



Henry County Board of Supervisors

Meeting Agenda

April 22, 2014

3:00 p.m.

- 1) Invocation
- 2) Pledge of Allegiance
- 3) Call to Order
- 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
- 5) Items of Consent
 - A) Confirmation of Minutes of Meeting
 - March 25, 2014
 - April 2, 2014
 - April 3, 2014
 - April 14, 2014
 - B) Approval of Accounts Payable
 - C) Proclamation Declaring May 2, 2014 as “Volunteer Fire & EMS Appreciation Day” in Henry County
- 6) Adoption of the FY 2014-2015 Henry County Budget
- 7) Report on Delinquent Tax Collection Efforts
- 8) Monthly Update from the Martinsville-Henry County Economic Development Corporation
- 9) Financial Matters
 - A) Award of Contract re: Replacement Vehicle – Parks and Recreation Department
 - B) Additional Appropriation and Award of Contract re: Replacement Vehicle – Building Inspection
 - C) Additional Appropriation and Award of Contract re: Replacement Vehicle – Sheriff’s Office

- D) Additional Appropriation re: State Criminal Alien Assistance Grant – Sheriff’s Office
- E) Additional Appropriation re: Asset Forfeiture Funds – Sheriff’s Office
- F) Additional Appropriation re: Asset Forfeiture – Commonwealth’s Attorney’s Office
- G) Acceptance and Additional Appropriation re: Planning Grant – Smith River Small Towns Collaborative
- H) Award of Contract re: Consulting Services for the 15 Magical Miles Planning Grant Project - Smith River Small Towns Collaborative
- I) Award of Contracts re: Linden Road Housing Rehab Project – Department of Planning, Community Development and Inspections

10) Informational Items

- A) Comments from the Board

11) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Parks and Recreation Board, Patrick Henry Community College Board, Henry-Martinsville Social Services Board, Piedmont Regional Community Services Board and Southern Area Agency on Aging Board.
- B) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- C) §2.2-3711(A)3 for Discussion of Acquisition/Disposal of Real Estate.
- D) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

6:00 pm 12) Matters Presented by the Public

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

14) General Highway Matters

15) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS
MINUTES**

March 25, 2014 – 3:00 p.m.

The Henry County Board of Supervisors held its regular meeting on March 25, 2014, 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 H.G. Vaughn, Vice-Chairman Tommy Slaughter, Debra Buchanan, Jim Adams, Milton Kendall, and Joe Bryant.

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

Deputies Mike Hooper and Mark Jamison of the Sheriff's Office were present. Also present was Ben Williams of the Martinsville Bulletin and Ron Morris of B99.

INVOCATION AND PLEDGE OF ALLEGIANCE:

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

CALL TO ORDER:

Chairman Vaughn 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

- February 25, 2014

Approval of Accounts Payable

Copy included in Board's File

Day of Recognition for National Service Proclamation

Copy included in Board's File

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

CONSIDERATION OF PROCLAMATION ESTABLISHING APRIL 2014 AS “CHILD ABUSE PREVENTION MONTH” IN HENRY COUNTY

Mr. Adams read aloud a proclamation establishing April 2014 as “Child Abuse Prevention Month” in Henry County. On a motion by Mr. Adams and seconded by Mr. Bryant, the Board unanimously adopted the proclamation. Teresa Prillaman of the Martinsville-Henry County Exchange Club was present to accept the honor. Ms. Prillaman thanked the Board for its support of the Exchange Club and their community initiatives.

MATTERS PRESENTED BY THE PUBLIC – WANDA KOSTERLYTZKY

Wanda Kosterlytzky requested time to discuss issues related to Milhorn Drive, a private road that connects with Deer Trail Road in the Reed Creek District. Ms. Kosterlytzky urged the Board to consider adding Milhorn Drive to the Virginia Department of Transportation’s (VDOT) secondary road system so it could become state maintained. Ms. Kosterlytzky said the condition of the road has seriously deteriorated and the residents, many of whom are disabled, do not have the financial means to maintain the road. Ms. Kosterlytzky outlined several concerns including that the steep dirt road is nearly impassable in inclement weather; it is not easily accessible for emergency vehicles; there is no outlet for escape in the event of a fire; and it is not consistent with GPS units or online maps, which incorrectly claim that it connects with Oak Level Road.

Lee Clark, Director of Planning, Zoning and Inspections, was asked to address Ms. Kosterlytzky’s request. Mr. Clark said adding a road to the VDOT secondary road system is a long, drawn-out process and the Board cannot do it alone. Mr. Clark estimated paving the road could cost between \$60,000 and \$100,000 and that does not include the necessary survey and design work. Mr. Clark also responded to Ms. Kosterlytzky’s inquiry about the Rural Rustic Road and Rural Addition programs. Mr. Clark said the Rural Rustic Road Program is intended for roads already in the state system and the Rural Addition Program has not been funded for 14 years. Mr. Clark explained the Rural Addition Program is a partnership between both the county and the state where you can take 5 percent of your state secondary road allocations and put it toward rural additions; Henry County’s allocation this year was only \$150,000.

Mr. Clark said the most viable option for the road would be to develop it as a private road, paid for by the residents and then VDOT can accept it into the state system at their discretion. Mr. Clark noted the road long built way before the county had any ordinances dealing with subdivisions and zoning.

Mr. Slaughter asked how many other roads were in similar condition throughout the County. Mr. Clark estimated that there were 12 to 18, several of them likely in worse condition than Milhorn Drive.

PRESENTATION REGARDING ACCREDITATION OF THE MARTINSVILLE-HENRY COUNTY 9-1-1 CENTER

Mr. Hall said the Martinsville-Henry County 9-1-1 Center, under the direction of J.R. Powell, has worked diligently the past few years toward public safety answering point (PSAP) accreditation from the Virginia Department of Health, Office of Emergency Medical Services. Mr. Hall said accreditation indicates a high level of professionalism

and achievement within a department and demonstrates a commitment to providing emergency medical dispatch and pre-arrival instruction to callers. The State's Emergency Medical Services Advisory Board recently endorsed accreditation for the local center. Mr. Hall noted there are only thirty-one other accredited 9-1-1 centers in Virginia.

Ken Crumpler of the Virginia Department of Health, Office of Emergency Medical Services, formally presented accreditation to Mr. Powell and the Martinsville-Henry County 9-1-1 center staff. Mr. Crumpler added that providing emergency medical dispatch information to the caller is not mandated by the state, it is a voluntary effort by the locality to do so. Mr. Powell said it took a lot of work and training and our staff deserves all the credit for this tremendous accomplishment.

REPORT ON DELINQUENT TAX COLLECTION EFFORTS

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 90.94% of 2013 personal property taxes have been collected; 89.57% of 2013 real estate taxes; and since January 1, TACS collected approximately \$91.647. In addition, Mr. Grindstaff said four VRW stops were collected in March.

Mr. Grindstaff said he met with John Rife last week and delinquent accounts for 2011 real estate and 2012 personal property have been turned over to TACS. Mr. Rife at that time reported there are 23 real estate litigation suits currently filed in circuit court valued at \$134,000; 36 suits pending notification of interested parties valued at \$153,000; and 19 properties in title review valued at \$155,000.

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).

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

Mr. Hall said Andrew Nester is asking the Board to approve an additional appropriation of \$1,279 from his asset forfeiture fund for the purchase of computer hardware and software. Mr. Nester indicates the equipment and software is necessary because of new requirements by the Virginia State Police for running criminal histories and driver record inquiries by the office.

On a motion by Mr. Kendall and seconded by Ms. Buchanan, the Board unanimously approved the additional appropriation as outlined.

AWARD OF CONTRACT RE: MITIGATION CREDITS – COMMONWEALTH CROSSING BUSINESS CENTRE

Mr. Hall said the initial development at Commonwealth Crossing Business Centre will require the purchase of mitigation bank credits to compensate for impacts to streams and wetlands. Mr. Hall said bids were received and staff recommends the

Board award contracts contingent upon receiving the necessary permits to Roanoke River Wetlands & Stream Mitigation Bank, LLC in the amount of \$1,136,640.75 for 4,137 stream credits; Banister Bend Mitigation Bank in the amount of \$106,258 for 251 stream credits and .43 wetland credits; and North Carolina Ecosystem Enhancement Program in the amount of \$81,281.50 for 253 stream credits and .10 wetland credits in North Carolina; contracts total \$1,324,180.25.

Mr. Adams moved the Board award the contracts for mitigation bank credits as outlined, seconded by Ms. Buchanan and unanimously carried.

AWARD OF CONTRACT RE: ASPHALT PAVING – PHILPOTT MARINA

Mr. Hall said staff is asking the Board to award a contract to Adams Construction, Inc. of Danville, Virginia in the amount of \$51,876 for asphalt paving work at the Philpott Marina. Mr. Hall said funding for this project is included in the marina fund.

On a motion by Ms. Buchanan and seconded by Mr. Slaughter, the Board voted unanimously to award a contract to Adams Construction in the amount of \$51,876 for paving at Philpott Marina.

AWARD OF CONTRACT RE: FIREFIGHTING GEAR – DEPARTMENT OF PUBLIC SAFETY

Mr. Hall said Rodney Howell is asking the Board to award a contract to Municipal Emergency Services, Inc. of Chesapeake, Virginia in the amount of \$29,474.53 for firefighting gear for use by Public Safety supplemental staff. Mr. Hall said the Board appropriated funds for this purpose at its regular meeting in January.

Mr. Bryant moved the Board award a contract to Municipal Emergency Services in the amount of \$29,474.53, seconded by Mr. Kendall and unanimously carried.

ADDITIONAL APPROPRIATION RE: GRANT FOR GENERATORS – PUBLIC SERVICE AUTHORITY

Mr. Hall said Henry County has been awarded a competitive grant of \$366,246 from the Virginia Department of Emergency Management, Hazard Mitigation Grant Program for the purchase and installation of generators at three Public Service Authority booster pumping stations. Mr. Hall said this will help ensure a reliable water supply even during electrical outages. The Public Service Authority will reimburse Henry County for the required 25% grant match.

On a motion by Mr. Kendall and seconded by Mr. Slaughter, the Board unanimously approved the additional appropriation as outlined.

INFORMATIONAL ITEMS

Comments from the Board

Ms. Buchanan said she will be having a community meeting on April 29 at 7 p.m. at the Horsepasture Ruritan Club.

Mr. Vaughn reminded everyone of the upcoming race weekend.

Mr. Hall noted several deputies present as part of their training requirements: Bruce Young, Matt Duffy, Joe Knight, Everett Harper, and Ed Clark. Mr. Hall reminded

the Board of the upcoming budget meetings on April 2 and April 3 and the public hearing on April 14.

Mr. Hall said the official ribbon cutting for Philpott Marina is scheduled April 29 at 2 p.m. Mr. Hall said operations at the marina will commence Monday, including the store/gas pumps and added that all boat slips have been rented.

CLOSED MEETING

Ms. Buchanan moved that the Board go into a closed meeting at 3:59 p.m., seconded by Mr. Kendall and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the Patrick Henry Community College Board and the Henry-Martinsville Social Services 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 4:56 p.m. on a motion by Mr. Adams, seconded by Ms. Buchanan and unanimously carried.

CERTIFICATION OF CLOSED MEETING:

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

There being no action taken out of closed meeting, Mr. Vaughn recessed at 4:56 p.m. until the 6:00 p.m. evening meeting.

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

MATTERS PRESENTED BY THE PUBLIC

There was no one present who wished to speak.

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 reminded the Board that the public hearing on the Six-Year Secondary Road Plan is scheduled for the April 22 meeting and she distributed a draft plan for the Board's consideration. Ms. Hughes said last year, legislation recently had

passed which she had hoped would give VDOT a funding increase beginning in fiscal year 2017; however, that increase has not materialized. Therefore, Ms. Hughes did not recommend adding any new projects. Ms. Hughes noted estimates for two of the projects, Routes 650 and 687, continue to rise but she is still hopeful they will be advertised by the end of the year.

Mr. Hall inquired about the Board's request to the CTB for industrial access funds pertaining to Kilgour Industries. Ms. Hughes said that request would go before the CTB in April.

There being no further business to discuss, Ms. Buchanan moved at 6:03 p.m. to continue the meeting until April 2, 2014 at 5 p.m., seconded by Mr. Slaughter and carried 6 to 0.

HENRY COUNTY BOARD OF SUPERVISORS MINUTES

April 2, 2014 – 5:00 p.m.

The Henry County Board of Supervisors met on April 2, 2014, at 5:00 p.m. in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to present the FY 2014-'15 County Budget. The following Board members were present: Chairman H.G. Vaughn; Vice Chairman Tommy Slaughter; Debra Buchanan; Jim Adams; Joe Bryant; and Milton Kendall.

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

Ben Williams of the Martinsville Bulletin was present. Also present was Sheriff Lane Perry; Superintendent Dr. Jared Cotton, Dawn Lawson, Bill Bullins, and Keith Scott of the Henry County School Board.

Chairman Vaughn called the meeting to order and welcomed everyone present. He stated this is a continuation of the Board's March 25 meeting.

PRESENTATION OF COUNTY ADMINISTRATOR'S PROPOSED 2014-2015 BUDGET

Mr. Hall gave an overview of the Management Discussion and Analysis for Fiscal Year 2014-2015 Proposed Operating Budget for the County of Henry. (Copy of presentation included in Board's file)

Mr. Hall opened by telling a story about an elderly couple who asked him to take their picture at the marina's recent open house event. Mr. Hall said the couple told him that the marina was one of the nicest things they had ever seen in Henry County. Mr. Hall said, "They were proud of where they lived at that moment, and we've got a lot of things to be proud of. We need to celebrate those things." Mr. Hall also mentioned the many contributions to the marina by the late Jeff Turton, who served as project manager on the marina. Mr. Hall said Jeff treated this project like he was building his own house and he really wishes he could see it today.

Mr. Hall highlighted several areas of the proposed budget as follows:

- Total proposed County Budget up 1.4% - \$117,238,114
- No tax increase in the upcoming fiscal year, but discussion may need to take place in the future
- School recommendation - \$73,119,097, up 2.6%; School Board requested increase of \$476,847 in local funding, County staff recommended increase of \$75,000
- Change to self-insurance for health care

- No pay raise for employees beyond required 1% increase for the Virginia Retirement System; consideration of a one-time stipend for county employees before the end of the calendar year, depending on how fiscal 2015 looks at that point
- Eliminate annual surplus auction and transition to online auctions through govdeals.com
- Addition of parks and recreation maintenance position to accommodate growing park system
- Outside agency requests
 - Recommended adding Piedmont Virginia Dental Health Foundation
 - Recommended discontinuance of funding to The Launch Place
- Current-year budget recommendations
 - Replacement of Administration Building roof, estimated cost \$300,000 from the fund balance and an additional \$75,000 from the operations budget
 - Purchase three replacement vehicles totaling \$91,000; vehicles will be used by Parks and Recreation, Building Inspection and the Fire Marshal
 - Allow school system to retain \$784,386 in carry-over funds from FY 2013

FY 2013-'14 Highlights

- Expansions/openings at Monogram Foods, Commonwealth Laminating, Eastman Chemical, Bassett Furniture and Kilgour Industries, totaling \$75.45 million in investments and 365 jobs
- School system achievements
 - Rich Acres Elementary named 2014 Title I Distinguished School
 - Magna Vista High School's Warrior Tech Academy, the first of its kind in Virginia
- Ongoing partnership between Patrick Henry Community College and the New College Institute

Mr. Hall said the budget will be available on the County website and also at all four branches of the Blue Ridge Regional Library. Mr. Hall reminded the Board of the budget work session scheduled on April 3, 2014 at 5:00 p.m. in the Fourth Floor Conference Room. Mr. Hall requested that the Board review the budget and on Thursday, staff will go through each category and answer any questions.

Advertise FY '14-'15 Budget

Following the presentation, Mr. Kendall moved that the Board advertise the FY 2014-'15 Budget on Sunday, April 6, 2014, for a scheduled public hearing on April 14, 2014, seconded by Ms. Buchanan and carried 6 to 0.

There being no further business to discuss Mr. Bryant moved at 5:51 pm that the Board continue the meeting to April 3, 2014 at 5:00 p.m., second by Mr. Kendall and unanimously carried.

HENRY COUNTY BOARD OF SUPERVISORS MINUTES

April 3, 2014 – 5:00 p.m.

The Henry County Board of Supervisors met on April 3, 2014, at 5:00 p.m. in the Fourth Floor Conference Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to hold a work session on the FY '14-'15 Total County Budget. The following Board members were present: Chairman H. G. Vaughn, Vice Chairman Tommy Slaughter, Debra Buchanan, Jim Adams and Joe Bryant. Milton Kendall was absent.

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

Ben Williams of the Martinsville Bulletin was present. Sheriff Lane Perry was also present.

Superintendent Dr. Jared Cotton, Ms. Dawn Lawson and Dr. Joe DeVault of the School Board were present.

Chairman Vaughn called the meeting to order and welcomed everyone present. He stated the meeting is a continuation of its April 2, 2014 meeting.

WORK SESSION ON FY 2014-2015 PROPOSED HENRY COUNTY BUDGET

Mr. Hall reviewed the budget by category and asked the Board to intervene if they had any questions.

There were some general inquiries about various line items in the revenue and expenditure categories.

Mr. Hall commented that the Stoney Mountain convenience center site is complete and will be staffed and running by Monday.

Mr. Hall noted an additional full-time position added in the recreation portion of the budget. Mr. Hall said the number of sites that parks and recreation is responsible for has increased from eight to 26. Mr. Vaughn pointed out this position is not related to the marina operation.

Mr. Hall directed the Board's attention to the Comprehensive Services Act budget. Mr. Hall said other localities are experiencing skyrocketing costs in this area but due to the superb job by Bud Sedwick who manages the program for at-risk youth, Henry County has been able to maintain level costs.

Mr. Adams inquired about the County's financial obligation for stormwater management regulations. Mr. Hall said the General Assembly and state made changes to legislation that altered the size requirement of the locality. Henry County was categorized as Class 4 which falls below the threshold; therefore, Henry County's stormwater program can remain under the state-managed plan.

Mr. Hall asked the Board if they had any questions regarding staff recommendations to move to a self-insurance program for employees and the transition from a yearly surplus auction to an online auction through govdeals.com.

Mr. Bryant said he thought the online auction system was a good idea. Mr. Adams agreed but asked that staff publicize the transition so that residents would know where to go to bid on auction items. Mr. Hall said that an extra effort would be made to promote the online auctions within the county. Mr. Adams commented on the proposed self-insurance and said that in his experience, a self-insurance system likely was a smart financial move for the County.

REQUEST TO RETAIN FY 2013 CARRY-OVER FUNDS – SCHOOL BOARD

On a motion by Mr. Adams and seconded by Mr. Bryant, the Board unanimously approved the School Board request to retain \$784,386 in carry-over funds from the FY 2013 budget.

ADDITIONAL APPROPRIATION AND TRANSFER OF FUNDS RE: ADMINISTRATION BUILDING ROOF – BUILDING AND GROUNDS

On a motion by Mr. Bryant and seconded by Mr. Slaughter, the Board unanimously approved an additional appropriation of \$300,000 from the fund balance and the transfer of current operating funds of \$75,000 for replacing the Administration building roof.

TRANSFER OF FUNDS RE: PURCHASE OF VEHICLES

On a motion by Mr. Adams and seconded by Ms. Buchanan, the Board unanimously approved using current year budget funds to purchase three replacement vehicles totaling \$91,000 for use by Parks and Recreation, Building Inspection and the Fire Marshal.

There being no further business to discuss, Mr. Slaughter moved to adjourn at 5:33 p.m., seconded by Ms. Buchanan and unanimously carried.

HENRY COUNTY BOARD OF SUPERVISORS MINUTES

April 14, 2014 – 7:00 pm

The Henry County Board of Supervisors met on April 14, 2014, at 7:00 pm in the Summerlin Meeting Room of the County Administration Building, King's Mountain Road, Collinsville, Virginia. The purpose of the meeting was to hold public hearings on the FY '14-'15 School Budget and Total County Budget. The following Board members were present: Chairman H. G. Vaughn, Debra Buchanan, Jim Adams, Joe Bryant and Milton Kendall. Vice Chairman Tommy Slaughter was absent due to an illness.

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

School Superintendent Dr. Jared Cotton, Chief Financial Officer Dawn Lawson, and several School Board members were present.

Ben Williams of the Martinsville Bulletin was present. Also in attendance were Lt. Troy Easter and Deputy Mike Hooper of the Sheriff's Office.

INVOCATION AND PLEDGE OF ALLEGIANCE

Mr. Hall gave the invocation and Ms. Buchanan led in the Pledge of Allegiance.

CALL TO ORDER

Chairman Vaughn called the meeting to order. He welcomed everyone present and stated there are two public hearings scheduled; the first public hearing is on the FY '14-'15 School Budget and the second public hearing is on the FY '14-'15 Total County Budget. He stated if anyone wishes to address the Board to come to the podium, state your name and the district in which you live. He stated those who wish to speak will agree to exhibit respect to the Board and they would receive the same level of respect.

PUBLIC HEARING - PROPOSED FY '14-'15 SCHOOL BUDGET

Mr. Vaughn opened the public hearing at 7:05 pm.

School Board members speaking were Chairman Dr. Joseph DeVault and Curtis Millner. Also present to address the Board was Dorothy Carter, President of the Henry County Education Association. Each urged the Board to consider fully funding the School Board's request, citing the funds are critical to meet the needs of the students' education, safety in the schools, and unfunded state mandates.

There being no further comments the public hearing was closed at 7:16 pm.

PUBLIC HEARING - PROPOSED FY '14-'15 TOTAL COUNTY BUDGET

Before opening the public hearing, Mr. Vaughn explained there is no money left in the current year contingency fund; therefore, any significant additional funding either would have to be taken from another budget item or new revenues would have to be identified.

Mr. Vaughn opened the public hearing was opened at 7:16 pm.

Eva Doss, President of The Launch Place (formerly Southside Business Technology), made an appeal to the Board to reinstate funding for her organization. Ms. Doss said that since opening in 2005, Henry County has contributed roughly \$35,000 in funding, which has allowed The Launch Place to leverage \$813,522 in grant funding. Ms. Doss said receiving no grant funding from the County will make it difficult for the organization to continue obtaining many of the state and local grants it has received in previous years.

Others who spoke at the public hearing included Rick Ward, Director of Blue Ridge Regional Library; Dr. Mark Crabtree, President of Piedmont Virginia Dental Health Foundation; Kathy Rogers, Executive Director of Piedmont Arts Association; Dr. Joe Keiper, Executive Director of the Virginia Museum of Natural History; and Nicole Harris, Executive Director of the Martinsville-Henry County SPCA, all of whom thanked the Board for their support.

There being no further comments the public hearing was closed at 7:44 pm.

CONSIDERATION OF ANY PROPOSED BUDGET CHANGES

Mr. Hall said at the conclusion of tonight's meeting, staff will need any changes the Board wishes to make to the proposed FY '15 budget, as it will be included in the Board package for adoption at the April 22 meeting and scheduled for appropriation at the May meeting. Mr. Hall said any changes the Board wishes to make to the current FY '14 Budget may be done any time prior to the end of the fiscal year.

Mr. Vaughn asked Board members for comments and suggestions on the FY '15 Budget. There was some general discussion and all Board members commended staff for their diligence in preparing a well-balanced budget with no tax increases. Board members agreed they would like to see more funding for the schools but the only option would be to take money from the Fund Balance which is not recommended for recurring expenses.

After continued discussion, the Board made only one change to the proposed FY '14-'15 Total County Budget. On a motion by Mr. Adams and seconded by Ms. Buchanan, the Board unanimously approved an allocation of \$500 to The Launch Place

to be appropriated from the Contingency Fund. Mr. Slaughter commended Mr. Hall and staff for their work on the budget.

There being no further business to discuss, Ms. Buchanan moved at 8:07 pm to adjourn its meeting, seconded by Mr. Adams and unanimously carried.



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 5B

Issue

Approval of Accounts Payable

Background

See attached details.

Attachments

Summary of Accounts Payable

Staff Recommendation

Staff recommends approval of the Summary of Accounts Payable for March 2014.

SUMMARY OF ACCOUNTS PAYABLE
APRIL 22, 2014

	<u>APRIL 2014</u>	<u>MARCH 2014</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
MARCH 31, 2014	CHECK # 20099132 THROUGH 20099346	
APRIL 15, 2014	CHECK # 20099347 THROUGH 20099570	
GENERAL FUND	\$ 444,567.78	\$ 386,140.87
LAW LIBRARY FUND	4,350.00	1,652.08
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	2,523.51	21,829.09
REGIONAL INDUSTRIAL SITE PROJECT	1,324,180.25	102,397.95
SPECIAL CONSTRUCTION GRANT	125.00	19.60
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETScape FOUNDATION	894.65	65.00
COMPREHENSIVE SERVICE ACT FUND	76,952.27	1,140.15
FIELDALE SANITARY DISTRICT	1,378.29	-
PHILPOTT MARINA FUND	21,124.48	27,412.40
PAYROLL:		
MARCH 31, 2014	DIRECT DEPOSIT ADVICES # 0390406 THROUGH 0390782	
APRIL 15, 2014	DIRECT DEPOSIT ADVICES # 0391154 THROUGH 0391356	
GENERAL FUND	145,745.36	562,002.66
E911 CENTRAL DISPATCH FUND	168.92	48,632.22
COMPREHENSIVE SERVICE ACT FUND	-	2,242.62
PHILPOTT MARINA FUND	192.10	-
	\$ 2,022,202.61	\$ 1,153,534.64
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 APRIL 22, 2014.

H G VAUGHN, CHAIRMAN
HENRY COUNTY BOARD OF SUPERVISORS

PROCLAMATION
OF THE
HENRY COUNTY BOARD OF SUPERVISORS

WHEREAS, the citizens of Henry County receive professional fire and rescue services each day without physical demand the volunteer fire and EMS agencies of the county; and

WHEREAS, approximately 500 citizens unselfishly risk their lives and donate many hours of personal time to meet the needs of our community by membership in rescue squads and fire departments serving the County; and

WHEREAS, there are approximately 1,600 calls for service for a fire department response and approximately 6,300 calls for service for an EMS response; and

WHEREAS, these members of the Axton, Bassett, Collinsville, Dyers Store, Fieldale, Horsepasture, Patrick Henry and Ridgeway volunteer fire departments and the Axton, Bassett, Fieldale-Collinsville, Horsepasture, and Ridgeway rescue squads continue to set the example of community spirit, pride, interest in their community and love for their fellow man; and

WHEREAS, the Henry County Board of Supervisors is cognizant of the tremendous value of the services performed by these volunteers, not only in terms of human needs met, but also in consideration of the financial asset which their volunteer services provide to the County during our economic revival; and

WHEREAS, the Henry County Board of Supervisors desire to recognize these dedicated public servants who contribute so much to the health and safety of their community;

NOW, THEREFORE, BE IT RESOLVED by the Henry County Board of Supervisors that, on the 22rd day of April, 2014, it does hereby proclaim May 2, 2014, as **FIRE/RESCUE VOLUNTEER APPRECIATION DAY** in Henry County, and does express its gratitude to the men and women who serve as members of the Volunteer Fire Departments and Rescue Squads serving Henry County and encourage all other organizations and media to express appreciation to our volunteers.

H.G. Vaughn, Chairman



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 6

Issue

Adoption of the FY 2014-15 Henry County Budget

Background

The County Administrator has projected this meeting for adoption of the FY '15 Budget. Numerous actions are necessary to complete the budget process: setting of tax rates, adoption of budget, and appropriation of budget. The Board of Supervisors is scheduled to set the tax rates and adopt the budget today; appropriation of the budget is scheduled for May 27, 2014.

Pursuant to § 58.1-3001 of the Code, the Board must fix the total amount of tax levies for the coming year. The rates projected in the proposed budget are reflected in the following motion:

***"I move that the Board adopt the following tax rates for FY '15:
Real Estate: \$.488 per \$100 assessed value***

***Personal Property and Machinery and Tools: \$1.48 per
\$100 of assessed value for personal property, including motor
vehicles, and \$1.48 per \$100 of assessed value for machinery
and tools/business equipment."***

***Personal Property Tax Relief: The effective reimbursement rate
for the Personal Property Tax Relief Act on a qualifying vehicle
is 49 percent."***

As you know, the above rate on machinery and tools/business equipment is the nominal rate. The effective rate is the nominal rate times the assessment ratio, which results in the following effective rates:

Personal Property (motor vehicles)	\$1.48 per \$100	
Machinery/Tools/Business Equipment	Year 1	97%
	Year 2	87%

Year 3	77%
Year 4	67%
Year 5/till disposed	57%

Also, mobile homes are considered personal property but are taxed at the real estate rate; therefore, their rate would be \$0.488 per \$100.

The **School Budget** and **Total Budget** are listed separately for approval.

School Budget: The “*Summary of Revenues and Expenditures*” is listed as Exhibits A and B, which will be distributed at the meeting. The staff is unaware of any pending issues that may alter the proposed budget; therefore, the following motion is in order for this purpose:

“I move that the Board adopt the proposed budget for school expenditures for FY 2015 by category as summarized in Exhibits A and B, subject to the state, federal, and local funds becoming available as estimated.”

Total Budget: The “*Summary of Revenues and Expenditures*” is listed as Exhibits A and B. (to be distributed at the meeting).

Adoption of Budget for Fiscal Planning Purposes: Pursuant to § 15.2-2503 of the Code, the Board must approve the total budget, including Interfund transfers, for fiscal planning purposes, prior to June 30. The appropriate motion would be:

“I move that the Board adopt the proposed FY 2015 Budget for fiscal planning purposes as summarized in Exhibits A and B.”

No County funds can be expended or obligated until an appropriation of the budget is made. The Board of Supervisors is scheduled to appropriate the budget May 27, 2014.

Attachments

1. Exhibit A, Expenditures by Cost Centers (*to be distributed at the meeting*)
2. Exhibit B, Revenues by Funds (*to be distributed at the meeting*)

Staff Recommendation

Staff recommends adoption of the items as outlined by the motions above.



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 7

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: April 15, 2014

Re: Delinquent Taxes

1. **PP Collection** –As of March 31, 2014, we have collected **92.97% of 2013 PP taxes**. The amount collected during the month was \$251,368.48.
2. **RE Collection** – As of March 31, 2014, we have collected **90.64% of 2013 RE taxes**. The amount collected during the month was \$231,681.00.
3. Since the first of January 2014, TACS has collected \$121,601.20.
4. VRW STOPS:

2012 – 845
2013 – 249

Jan 14 – 11
Feb 14 – 16
Mar 14 – 14
Apr 14 – 3

PERSONAL PROPERTY	Jan-14	<u>Feb-14</u>	<u>Mar-14</u>
2013	1,009,330.46	905,473.69	702,648.81
2012	241,663.74	255,940.17	220,178.97
2011	108,380.56	105,553.07	96,374.66
2010	130,034.85	129,434.12	126,650.53
2009	<u>118,593.63</u>	<u>118,320.01</u>	<u>117,499.61</u>
TOTAL	1,608,003.24	1,514,721.06	1,263,352.58
COLLECTED		93,282.18	251,368.48
2013 PP <u>BILLED</u>			
9,992,116.43	89.95%	90.94%	92.97%

REAL ESTATE	Jan-14	Feb-14	Mar-14
2013	1,592,685.78	1,464,884.43	1,314,385.39
2012	728,398.38	702,510.98	666,739.86
2011	440,971.10	426,651.40	412,095.39
2010	235,182.19	230,371.50	218,551.03
2009	144,912.50	142,927.78	136,115.96
2008	105,872.54	104,613.75	101,182.61
2007	71,423.02	70,203.77	68,031.85
2006	59,714.50	59,174.00	56,895.20
2005	46,710.54	45,495.32	43,883.67
2004	37,242.50	36,340.74	35,541.65
2003	25,187.34	24,564.95	24,166.76
2002	18,179.22	17,608.48	17,159.62
2001	14,141.20	13,975.18	13,710.06
2000	14,408.83	14,211.63	13,960.93
1999	8,027.41	7,943.21	7,651.66
1998	6,054.46	5,947.69	5,828.28
1997	8,595.96	8,459.61	8,466.40
1996	5,059.65	5,009.87	4,954.56
1995	4,702.34	4,652.56	4,597.25
1994	<u>4,951.46</u>	<u>4,904.49</u>	<u>4,851.73</u>
TOTAL	3,572,420.92	3,390,451.34	3,158,769.86
COLLECTED		181,969.58	231,681.48
2013 RE BILLED			
14,038,758.80	88.66%	89.57%	90.64%



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 8

Issue

Monthly Update from the Martinsville-Henry County Economic Development Corporation

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9

Issue

Monthly Financial Reports

Background

See attached.

Attachments

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

Staff Recommendation

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE
FUND SUMMARY OF EXPENDITURES
THROUGH MARCH 31, 2014

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FOR 2014 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	47,089,657	61,339,820	33,537,189.59	1,868,227.54	724,872.38	27,077,758.52	55.9%
33 LAW LIBRARY FUND	31,500	31,500	8,464.13	1,675.09	3,400.00	19,635.87	37.7%
36 CENTRAL DISPATCH FUND	1,457,550	1,466,466	1,057,186.60	116,596.32	7,460.24	401,819.16	72.6%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	15,847,617	252,655.44	102,556.05	165,912.37	15,429,048.75	2.6%
39 SPECIAL CONSTRUCTION GRANTS	0	2,047,756	254,871.80	2,447.10	122,407.60	1,670,476.87	18.4%
43 GATEWAY STREETSCAPE FOUND	87,924	108,375	64,137.42	5,679.39	6,062.00	38,175.58	64.8%
45 INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,212,886	3,055,989.38	530,918.06	1,457,366.49	1,699,530.04	72.6%
46 COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	511,120.93	49,968.61	703,073.75	-186,011.68	118.1%
50 FIELDDALE SANITARY DISTRICT	19,850	19,850	11,635.72	1,374.50	800.00	7,414.28	62.6%
51 PHILPOTT MARINA FUND	254,610	1,260,833	903,880.36	55,690.08	152,019.75	204,932.69	83.7%
65 HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	4,400,779.67	487,228.35	18,562.21	2,180,698.85	67.0%
70 SCHOOL FUND	71,273,600	74,789,990	50,420,473.89	5,343,167.76	1,357,604.00	23,011,911.84	69.2%
71 SCHOOL TEXTBOOK FUND	871,400	871,400	642,891.22	.00	2,556.88	225,951.90	74.1%
81 SCHOOL CAFETERIA FUND	4,621,357	4,763,170	3,027,593.92	343,539.35	526,982.57	1,208,593.51	74.6%
GRAND TOTAL	135,778,309	176,387,886	98,148,870.07	8,909,068.20	5,249,080.24	72,989,936.18	58.6%

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

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MARCH 31, 2014

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FOR 2014 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	125,630	125,630	86,540.74	6,465.71	.00	39,089.26	68.9%
31312110 COUNTY ADMINISTRATOR	328,806	329,306	247,039.66	27,330.88	.00	82,266.34	75.0%
31312240 INDEPENDENT AUDITOR	55,000	55,000	41,305.00	-13,695.00	.00	13,695.00	75.1%
31312250 HUMAN RESOURCES / TRAINING	53,731	53,731	39,031.68	6,049.03	532.50	14,166.82	73.6%
31312260 COUNTY ATTORNEY	162,311	162,311	112,921.45	11,850.94	.00	49,389.55	69.6%
31312310 COMMISSIONER OF REVENUE	536,874	536,874	389,342.25	43,262.67	4,097.50	143,434.25	73.3%
31312320 ASSESSORS	108,019	108,019	78,055.58	8,211.70	.00	29,963.42	72.3%
31312410 COUNTY TREASURER'S OFFICE	557,083	557,083	405,959.77	49,625.51	18,858.65	132,264.58	76.3%
31312430 FINANCE	360,190	360,190	264,885.40	29,042.22	.00	95,304.60	73.5%
31312510 COUNTY INFORMATION SERVICES	342,178	377,743	305,131.98	13,043.55	40.28	72,570.24	80.8%
31312520 CENTRAL PURCHASING	204,578	209,123	149,880.79	16,084.32	.00	59,242.25	71.7%
31313200 REGISTRAR	236,834	236,834	161,574.97	13,457.14	1,600.00	73,659.03	68.9%
31321100 CIRCUIT COURT	91,412	91,412	63,427.60	5,654.53	.00	27,984.40	69.4%
31321200 GENERAL DISTRICT COURT	17,086	17,086	10,678.23	2,222.55	.00	6,407.77	62.5%
31321300 SPECIAL MAGISTRATES	3,060	3,060	834.42	90.00	67.60	2,157.98	29.5%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	6,636.91	525.05	.00	2,487.09	72.7%
31321600 CLERK OF THE CIRCUIT COURT	713,023	721,218	525,365.23	62,349.77	13,262.40	182,590.27	74.7%
31321700 SHERIFF CIVIL & COURT SECURIT	1,020,281	1,020,956	752,511.71	82,274.75	857.96	267,586.33	73.8%
31321900 VICTIM / WITNESS ASSIST	143,603	143,603	103,724.33	11,811.30	.00	39,878.67	72.2%
31322100 COMMONWEALTH ATTORNEY	787,885	787,885	568,484.56	61,695.63	.00	219,400.44	72.2%
31331200 SHERIFF LAW ENFORCEMENT	5,513,904	5,563,898	4,100,703.74	402,581.86	7,621.41	1,455,572.88	73.8%
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	16,660.67	1,412.07	.00	16,053.33	50.9%
31331342 ENFORCE DUI AND SEATBELT #3	0	6,000	6,000.00	-1,125.63	.00	.00	100.0%
31331350 ENFORCE SAFETY EQUIPMENT #2	0	6,115	6,114.96	.00	.00	.00	100.0%
31331351 ENFORCE SAFETY EQUIPMENT EYE	0	7,517	1,246.50	415.50	2,493.00	3,777.50	49.7%
31331452 JAG GRANT	0	20,117	2,175.76	2,175.76	.00	17,941.24	10.8%
31331454 JAG GRANT #3	0	22,712	22,700.17	2,843.89	.00	12.04	99.9%
31331455 JAG GRANT #4	0	8,769	8,784.56	.00	.00	-15.20	100.2%
31331700 RADIO COMMUNICATION SYSTEM	711,518	711,518	711,517.62	.00	.00	.38	100.0%
31331751 SCH RESOURCE OFFICER PRG #SCH	304,476	304,476	118,796.05	13,314.97	.00	185,679.95	39.0%
31331810 COPS HIRING GRANT	0	196,386	130,598.79	13,741.97	.00	65,787.27	66.5%
31331910 SHER ST FORFEITED ASSET SHARI	0	126,178	126,178.00	.00	.00	.00	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	1,624	200.00	.00	1,104.59	319.49	80.3%
31331912 SHER FED FORFEITED ASSET SHAR	0	263,194	93,573.62	.00	44,712.00	124,908.80	52.5%
31332400 OTHER FIRE AND RESCUE SERVICE	1,051,133	1,472,244	1,005,896.58	85,837.17	4,197.23	462,149.71	68.6%
31332500 EMERGENCY MEDICAL SERVICES	191,823	195,026	147,892.95	17,516.17	1,209.44	45,923.56	76.5%
31332510 EMS SUPPLEMENTAL SERVICES	815,697	872,678	591,940.62	80,144.38	42,170.69	238,566.30	72.7%
31332550 PS - FEMA "SAFER" GRANT	0	1,355,829	57,177.47	57,177.47	.00	1,298,651.53	4.2%
31332700 EMS EQUIPMENT GRANT	0	184,348	184,347.73	.00	.00	.27	100.0%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MARCH 31, 2014

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FOR 2014 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333100 SHERIFF CORRECTION & DETENTIO	2,333,392	2,333,907	1,891,720.32	195,006.04	77,566.06	364,620.12	84.4%
31333110 SHERIFF ELECTRONIC MONITORING	10,875	10,875	5,401.09	1,028.60	4,521.40	952.51	91.2%
31333310 JUVENILE PROBATION OFFICE	354,100	354,100	146,524.06	28,126.51	.00	207,575.94	41.4%
31333410 SCAAP GRANT AWARD #1	0	14,409	5,325.64	.00	.00	9,082.89	37.0%
31333411 SCAAP GRANT AWARD #2	0	2,000	.00	.00	.00	2,000.00	.0%
31334410 CODE ENFORCEMENT	325,242	407,684	247,224.37	27,469.28	700.00	159,759.36	60.8%
31334420 FIRE MARSHAL	278,918	278,918	207,275.52	24,333.01	.00	71,642.48	74.3%
31335100 ANIMAL CONTROL	162,789	162,789	123,945.49	13,621.38	.00	38,843.51	76.1%
31335510 PUBLIC SAFETY	121,109	121,909	88,843.48	10,194.13	.00	33,065.52	72.9%
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	3,732.02	.00	.00	7,047.48	34.6%
31342300 REFUSE COLLECTION	1,459,698	1,468,849	948,048.28	97,778.22	312,938.92	207,861.55	85.8%
31342301 REFUSE MAN COLLECTION SITES	183,587	192,936	129,308.75	16,348.97	.00	63,627.25	67.0%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	24,300	24,300	10,624.97	3,259.59	8,656.12	5,018.91	79.3%
31343100 GENERAL ENGINEERING / ADM	274,028	275,275	200,371.74	20,470.24	.00	74,902.90	72.8%
31343101 COMMUNICATION EQUIP MAINTENAN	65,269	65,644	45,680.11	5,391.60	375.00	19,588.89	70.2%
31343400 MAINT ADMINISTRATION BUILDING	488,786	488,786	259,412.43	30,859.88	2,268.95	227,104.62	53.5%
31343500 MAINT COURT HOUSE	330,360	330,360	222,805.03	26,406.67	5,271.40	102,283.57	69.0%
31343610 MAINT SHERIFF'S OFFICE	54,350	55,275	30,159.89	3,091.41	45.00	25,070.11	54.6%
31343620 MAINTENANCE JAIL	281,250	281,250	166,093.47	18,415.52	4,764.15	110,392.38	60.7%
31343630 MAINT DOG POUND	13,450	13,450	8,077.55	696.73	110.00	5,262.45	60.9%
31343640 MAINT SHERIFF'S FIRING RANGE	1,592	1,592	1,111.11	346.80	.00	480.89	69.8%
31343690 MAINT COMMUNICATIONS SITE	141,450	147,655	114,050.50	1,487.22	29,074.08	4,530.86	96.9%
31343710 MAINT STORAGE BUILDING	5,875	5,875	5,906.95	793.58	.00	-31.95	100.5%
31343720 MAINT OTHER CO BUILDINGS	40,700	40,700	25,958.23	1,220.33	.00	14,741.77	63.8%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	58,344	61,839	41,629.39	6,392.47	.00	20,209.61	67.3%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,975	9,975	3,858.34	523.19	1,176.79	4,939.87	50.5%
31343770 MAINT CERT BUILDING	45,840	45,840	28,286.26	2,927.46	6,040.22	11,513.52	74.9%
31343771 MAINT BURN BUILDING	6,320	6,320	3,012.01	684.28	.00	3,307.99	47.7%
31343772 MAINT HCPS MART STATION	16,525	16,525	5,274.56	1,188.23	45.00	11,205.44	32.2%
31343780 MAINT DUPONT PROPERTY	149,866	149,866	94,020.38	10,008.27	10,153.80	45,691.82	69.5%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	220,071.75	.00	.00	73,357.25	75.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	117,567.00	29,391.75	.00	.00	100.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	.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%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MARCH 31, 2014

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FOR 2014 09

			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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	4,301.23	2,256.09	.00	35,066.77	10.9%
31353322	TRANSPOR GRANT TPORT INC EYE		5,000	5,000	4,998.25	959.55	.00	1.75	100.0%
31353323	TRANSPOR GRANT TPORT PUB EYE		16,870	16,870	8,354.35	1,392.65	.00	8,515.65	49.5%
31353324	TRANSPOR GRANT TPORT IN-K EYE		166	166	82.98	13.83	.00	83.02	50.0%
31353331	TRANSPOR GRANT RECRE FED EYE		10,515	9,842	3,984.15	612.23	.00	5,857.85	40.5%
31353332	TRANSPOR GRANT RECRE INC EYE		250	250	138.23	.00	.00	111.77	55.3%
31353333	TRANSPOR GRANT RECRE PUB EYE		19,370	19,370	8,354.35	1,392.65	.00	11,015.65	43.1%
31353334	TRANSPOR GRANT RECRE IN-K EYE		167	167	574.38	56.79	.00	-407.38	343.9%
31353345	TRANSPOR GRANT HEALT FED EYE		8,018	8,018	2,728.60	401.94	.00	5,289.40	34.0%
31353347	TRANSPOR GRANT HEALTH PUB EY		16,870	16,870	8,351.26	1,392.13	.00	8,518.74	49.5%
31353348	TRANSPOR GRANT HEALTH IN-K EY		167	167	1,198.19	215.59	.00	-1,031.19	717.5%
31353350	TRANSPOR GRANT SUPP TPORT EYE		24,791	25,020	15,476.33	3,222.00	.00	9,543.67	61.9%
31353370	TRANSPOR GRANT MATC TPORT EYE		10,762	10,829	10,801.04	.00	.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	49,644.00	.00	.00	16,548.00	75.0%
31353600	OTHER SOCIAL SERVICES		57,129	57,129	40,883.50	2,820.25	.00	16,245.50	71.6%
31353900	PROPERTY TAX RELIEF		75,000	75,000	.00	.00	.00	75,000.00	.0%
31368100	COMMUNITY COLLEGES		52,467	52,467	52,467.00	.00	.00	.00	100.0%
31371110	PARKS AND RECREATION		944,001	955,627	657,293.08	59,327.97	31,873.93	266,459.99	72.1%
31371115	PARKS & RECR - SPECIAL EVENTS		0	19,459	7,675.08	107.75	900.00	10,883.58	44.1%
31372200	MUSEUMS		27,075	27,075	27,075.00	.00	.00	.00	100.0%
31372300	ART GALLERIES		8,123	8,123	8,123.00	.00	.00	.00	100.0%
31372610	OTHER CULTURAL ENRICHMENT		67,148	67,148	62,635.00	.00	.00	4,513.00	93.3%
31373200	LIBRARY		706,264	711,264	534,698.00	.00	.00	176,566.00	75.2%
31381100	PLANNING, COMMUNITY DEV & BZA		285,231	285,231	211,636.04	23,306.77	.00	73,594.96	74.2%
31381220	ENGINEERING & MAPPING		273,362	275,357	195,411.53	23,437.70	.00	79,945.55	71.0%
31381500	M/HC ECONOMIC DEV CORP		764,018	764,018	500,718.86	56,174.12	.00	263,299.14	65.5%
31381510	ECONOMIC DEVELOPMENT AGENCIES		469,526	469,526	316,026.00	.00	.00	153,500.00	67.3%
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	20,167.00	3,029.00	.00	16,902.00	54.4%
31382400	SOIL & WATER CONSERVATION DIS		1,354	1,354	1,354.00	.00	.00	.00	100.0%
31382600	FLOOD AND EROSION CONTROL		0	34,025	17,700.00	4,600.00	13,300.00	3,025.00	91.1%
31382710	LITTER GRANT		30,234	30,234	27,435.00	.00	.00	2,799.00	90.7%
31383101	SEED LANDSCAPE PROG GRANT #1		0	12,500	5,757.00	762.00	1,200.00	5,543.00	55.7%
31383500	VPI COOPERATIVE EXTENSION PRO		48,412	51,283	27,069.65	128.22	.00	24,213.55	52.8%
31391400	EMPLOYEE BENEFITS		66,142	66,142	11,269.03	7,647.38	.00	54,872.97	17.0%
31391510	CENTRAL STORES		0	0	1,567.45	-21,760.15	1,549.52	-3,116.97	100.0%
31391520	POOL VEHICLES		4,000	4,000	1,651.22	204.27	.00	2,348.78	41.3%
31391521	MOBILE COMMAND VEHICLE		7,050	7,050	3,030.27	127.26	.00	4,019.73	43.0%
31391610	CONTINGENCY RESERVE		150,000	100,000	.00	.00	.00	100,000.00	.0%
31393100	TRANSFERS TO OTHER FUNDS		19,642,412	26,992,648	12,510,403.15	.00	.00	14,482,244.82	46.3%
31394300	CIP CAPITAL OUTLAYS		160,000	4,008,318	230,663.34	5,550.36	69,516.79	3,708,138.07	7.5%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31395310 DEBT SERVICE COURTHOUSE	775,750	775,750	775,750.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND	47,089,657	61,339,820	33,537,189.59	1,868,227.54	724,872.38	27,077,758.52	55.9%
<hr/> 33 LAW LIBRARY FUND <hr/>							
33321800 LAW LIBRARY	31,500	31,500	8,464.13	1,675.09	3,400.00	19,635.87	37.7%
TOTAL LAW LIBRARY FUND	31,500	31,500	8,464.13	1,675.09	3,400.00	19,635.87	37.7%
<hr/> 36 CENTRAL DISPATCH FUND <hr/>							
36331400 JOINT DISPATCH CENTER	1,455,550	1,464,466	1,056,231.60	116,596.32	7,460.24	400,774.16	72.6%
36331402 SPECIAL GRANT EYE	0	0	360.00	.00	.00	-360.00	100.0%
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	1,057,186.60	116,596.32	7,460.24	401,819.16	72.6%
<hr/> 37 HCO/MTSV INDUSTRIAL SITE PROJ <hr/>							
37381970 REG COMWEALTH CROSSN PK	0	15,847,617	252,655.44	102,556.05	165,912.37	15,429,048.75	2.6%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	15,847,617	252,655.44	102,556.05	165,912.37	15,429,048.75	2.6%
<hr/> 39 SPECIAL CONSTRUCTION GRANTS <hr/>							
39394484 PH I VA AVE ENHANCEMENTS	0	677,229	.00	.00	28,935.90	648,293.26	4.3%
39394510 BASSCI - ADMINISTRATIVE COST	0	0	500.00	.00	.00	-500.00	100.0%
39394520 SOUTH STR - ADMIN COST	0	49,181	967.72	.00	3,349.20	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%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394528 SOUTH STR - STREETS	0	-4,064	168,974.01	.00	.00	-173,038.10	-4157.7%
39394531 LINDEN RD - ADMIN COST	0	80,000	2,092.40	19.60	1,500.00	76,407.60	4.5%
39394532 LINDEN RD - DEMOLITION/CLEAR	0	15,650	.00	.00	3,400.00	12,250.00	21.7%
39394533 LINDEN RD - OWNER HOUSING/REH	0	161,527	925.00	925.00	21,950.00	138,652.00	14.2%
39394534 LINDEN RD - INVESTOR REHAB	0	286,816	.00	.00	37,850.00	248,966.00	13.2%
39394535 LINDEN RD - SUBST RECONSTRUCT	0	450,227	1,502.50	1,502.50	21,747.50	426,977.00	5.2%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,047,756	254,871.80	2,447.10	122,407.60	1,670,476.87	18.4%
43 GATEWAY STREETSCAPE FOUND							
43382720 GATEWAY STREETSCAPE FOUND	77,924	94,075	59,837.42	5,679.39	6,062.00	28,175.58	70.0%
43382721 GATEWAY - GRANT #1	10,000	10,000	.00	.00	.00	10,000.00	.0%
43382725 GATEWAY - HARVEST FOUND GRANT	0	4,300	4,300.00	.00	.00	.00	100.0%
TOTAL GATEWAY STREETSCAPE FOUND	87,924	108,375	64,137.42	5,679.39	6,062.00	38,175.58	64.8%
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	305,000.00	.00	.00	-205,000.00	305.0%
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	25,069.32	3,232.33	5,400.00	12,530.68	70.9%
45381960 REG PATRIOT CTR EXPANSION PAR	225,000	520,788	50,056.14	29,700.00	166,300.00	304,431.77	41.5%
45381965 REG BRYANT PROPERTY PARK	0	575	10,475.00	.00	.00	-9,900.00	1821.7%
45381970 REG COMMONWEALTH CROSSN PARK	302,000	127,000	28,936.25	2,793.54	.00	98,063.75	22.8%
45394310 REG IND PARK SHELL BUILDING	111,600	3,651,500	2,155,333.51	478,324.13	1,280,666.49	215,500.00	94.1%
45394315 REG IND PARK 07 BONDS	476,505	476,505	459,636.07	16,868.06	.00	16,868.93	96.5%
45395340 DEBT SERVICE OTHER / ECON DEV	711,518	711,518	19,413.09	.00	.00	692,104.91	2.7%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,212,886	3,055,989.38	530,918.06	1,457,366.49	1,699,530.04	72.6%
46 COMPREHENSIVE SERV ACT FUND							
46353180 COMPREHENSIVE SERVICE ACT ADMI	66,476	66,476	49,374.91	5,659.22	.00	17,101.09	74.3%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	461,746.02	44,309.39	703,073.75	-203,112.77	121.1%
TOTAL COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	511,120.93	49,968.61	703,073.75	-186,011.68	118.1%
50 FIELDALE SANITARY DISTRICT							

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COUNTY OF HENRY LIVE DATABASE
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50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
50343900	FIELDALE SANITARY DISTRICT	19,850	19,850	11,635.72	1,374.50	800.00	7,414.28	62.6%
	TOTAL FIELDALE SANITARY DISTRICT	19,850	19,850	11,635.72	1,374.50	800.00	7,414.28	62.6%
51 PHILPOTT MARINA FUND								
51371140	MARINA	254,610	1,260,833	903,880.36	55,690.08	152,019.75	204,932.69	83.7%
	TOTAL PHILPOTT MARINA FUND	254,610	1,260,833	903,880.36	55,690.08	152,019.75	204,932.69	83.7%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	247,619.00	28,290.00	.00	122,381.00	66.9%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-1,201.55	-358.00	.00	3,201.55	-60.1%
65481100	AFDC- FC F/S	585,000	585,000	169,433.75	18,816.45	.00	415,566.25	29.0%
65481200	ADOPTION SUBSIDY F/S	435,000	435,000	414,390.90	45,584.00	.00	20,609.10	95.3%
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	71,676.00	7,964.00	.00	58,324.00	55.1%
65482000	ADOPTION INCENTIVE	2,000	2,000	.00	.00	.00	2,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	11,806.19	279.23	.00	2,841.81	80.6%
65483300	ADULT SERVICES	87,106	87,106	44,718.61	4,939.23	.00	42,387.39	51.3%
65484400	FSET PURCHASED SERVICES F/	38,000	38,000	18,649.67	3,730.76	.00	19,350.33	49.1%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485000	OUTSTATION ELIGIBILITY WORKER	0	0	64,952.37	7,780.81	.00	-64,952.37	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	3,141,713.02	356,817.58	18,562.21	1,374,316.77	69.7%
65485800	SINGLE POOL ADMIN PASS-THROUG	37,079	37,079	19,782.54	.00	.00	17,296.46	53.4%
65486100	INDEPENDENT LIVIN EDUC/TRAIN	5,282	5,282	942.42	.00	.00	4,339.58	17.8%
65486200	INDEPENDENT LIVING- PURCH SER	5,628	5,628	1,586.93	.00	.00	4,041.07	28.2%
65486400	RESPIRE CARE FOSTER PARENT	2,280	2,280	1,195.00	.00	.00	1,085.00	52.4%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	21,058.65	2,009.00	.00	36,878.35	36.3%
65487200	VIEW - AFDC (15)	205,000	205,000	124,696.57	9,722.95	.00	80,303.43	60.8%
65487300	FOSTER PARENT TRAINING	2,400	2,400	738.26	90.71	.00	1,661.74	30.8%
65488300	NON-VIEW DAY CARE 100 F	0	0	-160.00	.00	.00	160.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	46,708	28,520.61	265.66	.00	18,187.39	61.1%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	5,690.40	.00	.00	11,782.60	32.6%
65489500	ADULT PROTECTIVE SERVICES	7,000	7,000	2,931.58	579.94	.00	4,068.42	41.9%
65489600	FUEL ASSISTANCE LOCAL ONLY	0	0	674.86	.00	.00	-674.86	100.0%
65499600	JOINT ADMINISTRATIVE EXPENSES	950	3,065	285.11	70.11	.00	2,779.62	9.3%

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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
65499700 COMPENSATION BOARD MEMBERS	9,843	9,843	6,238.78	645.92	.00	3,604.22	63.4%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	4,400,779.67	487,228.35	18,562.21	2,180,698.85	67.0%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	162,100	162,100	139,054.11	16,515.19	3,192.00	19,853.89	87.8%
70104300 OPER GROUNDS SERVICES	11,300	21,100	16,985.93	692.68	2,077.98	2,036.09	90.4%
70104400 OPER EQUIPMENT SERVICES	10,000	10,000	2,945.30	2,437.43	2,428.90	4,625.80	53.7%
70111102 CLASSROOM INSTRUCTION REG	1,179,404	1,195,205	751,813.02	96,574.18	3,371.00	440,020.68	63.2%
70111212 INSTR SUP GUIDANCE SERV REG	57,082	57,667	39,088.45	4,937.11	.00	18,578.55	67.8%
70111322 INSTR SUP MEDIA SERVICE REG	64,163	65,243	45,091.81	6,543.81	.00	20,150.84	69.1%
70111412 INSTR SUP OFF PRINCIPAL REG	141,314	142,617	103,177.39	11,872.62	.00	39,439.61	72.3%
70121102 CLASSROOM INSTRUCTION SP ED	380,219	384,062	270,204.15	34,941.84	.00	113,857.85	70.4%
70204200 OPER BUILDING SERVICES	106,200	106,200	82,650.19	6,105.27	460.09	23,089.72	78.3%
70204300 OPER GROUNDS SERVICES	6,300	6,550	3,850.01	458.89	1,001.69	1,698.30	74.1%
70204400 OPER EQUIPMENT SERVICES	9,000	9,000	1,382.98	474.24	1,017.81	6,599.21	26.7%
70211102 CLASSROOM INSTRUCTION REG	1,135,923	1,152,330	787,817.04	98,788.47	1,813.64	362,699.64	68.5%
70211212 INSTR SUP GUIDANCE SERV REG	58,436	59,038	40,007.03	5,055.31	.00	19,030.97	67.8%
70211322 INSTR SUP MEDIA SERVICE REG	63,363	64,285	44,069.86	7,837.29	.00	20,215.19	68.6%
70211412 INSTR SUP OFF PRINCIPAL REG	138,529	139,798	101,429.85	11,604.95	.00	38,368.15	72.6%
70221102 CLASSROOM INSTRUCTION SP ED	161,829	163,466	110,494.31	13,912.97	.00	52,971.69	67.6%
70604200 OPER BUILDING SERVICES	115,700	117,300	102,128.87	7,193.85	2,244.71	12,926.42	89.0%
70604300 OPER GROUNDS SERVICES	6,300	6,300	3,444.50	360.50	1,081.50	1,774.00	71.8%
70604400 OPER EQUIPMENT SERVICES	9,500	9,500	1,993.24	1,125.90	2,640.76	4,866.00	48.8%
70611102 CLASSROOM INSTRUCTION REG	924,794	939,118	596,249.41	76,092.39	3,358.57	339,509.77	63.8%
70611212 INSTR SUP GUIDANCE SERV REG	57,624	58,215	38,897.78	4,845.06	.00	19,317.22	66.8%
70611322 INSTR SUP MEDIA SERVICE REG	60,365	61,199	42,446.35	4,923.67	.00	18,752.95	69.4%
70611412 INSTR SUP OFF PRINCIPAL REG	140,496	141,788	102,790.71	11,765.69	.00	38,997.29	72.5%
70621102 CLASSROOM INSTRUCTION SP ED	142,621	144,033	93,042.51	12,154.42	.00	50,990.49	64.6%
70708209 INSTRUCTIONAL SUPPORT	829,671	849,656	562,132.57	71,806.97	132,510.85	155,012.82	81.8%
70708309 ADMINISTRATION	349,631	352,058	312,069.24	18,346.95	7,027.52	32,961.24	90.6%
70708609 OPERATIONS AND MAINTENANCE	832,120	873,250	710,642.01	38,970.69	36,000.19	126,607.40	85.5%
70721100 ADM BOARD SERVICES	57,447	57,612	49,468.00	5,299.42	879.14	7,264.86	87.4%
70721200 ADM EXECUTIVE ADMIN SERV	474,894	513,081	320,024.64	34,627.88	7,817.53	185,239.18	63.9%
70721400 ADM PERSONNEL SERVICES	279,357	281,808	248,360.10	27,866.75	.00	33,447.90	88.1%
70721600 ADM FISCAL SERVICES	486,424	492,902	323,284.86	36,732.06	350.00	169,267.14	65.7%
70722100 ADM ATTENDANCE SERVICE	90,052	90,873	67,583.84	7,565.79	.00	23,289.16	74.4%
70722200 ADM HEALTH SERVICES	623,451	661,042	472,286.23	62,987.38	33,386.92	155,369.24	76.5%
70722300 ADM PSYCHOLOGICAL SERVICES	352,633	356,201	235,051.97	28,904.06	.00	121,149.03	66.0%
70731000 TRANSP MANAGEMENT & DIRECTION	270,395	272,535	201,940.16	20,997.67	.00	70,594.84	74.1%
70732000 TRANSP VEHICLE OPERATION SERV	4,536,861	4,835,537	3,076,233.63	281,061.33	433,911.93	1,325,391.44	72.6%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED	
70734000	TRANSP VEHICLE MAINT SERVICE	391,433	394,807	294,909.38	33,045.54	.00	99,897.62	74.7%
70760000	FACILITIES	310,000	1,802,919	1,416,141.85	3,444.63	140,865.83	245,911.07	86.4%
70771000	DEBT SERVICE	2,039,948	2,039,948	1,503,582.14	375.00	.00	536,365.86	73.7%
70772000	FUND TRANSFERS	479,840	479,840	359,880.03	39,986.67	.00	119,959.97	75.0%
70790000	CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200	OPER BUILDING SERVICES	124,500	124,500	102,041.83	13,861.52	746.48	21,711.69	82.6%
70804300	OPER GROUNDS SERVICES	7,600	9,100	5,787.76	785.00	1,326.14	1,986.10	78.2%
70804400	OPER EQUIPMENT SERVICES	8,400	9,333	3,098.64	310.96	2,068.78	4,165.46	55.4%
70811102	CLASSROOM INSTRUCTION REG	977,735	992,594	667,742.56	84,504.64	2,310.19	322,541.62	67.5%
70811212	INSTR SUP GUIDANCE SERV REG	59,791	60,407	40,924.30	5,173.40	.00	19,482.70	67.7%
70811322	INSTR SUP MEDIA SERVICE REG	69,223	70,355	48,367.66	5,714.20	.00	21,987.19	68.7%
70811412	INSTR SUP OFF PRINCIPAL REG	145,303	146,644	105,008.11	12,056.83	.00	41,635.89	71.6%
70821102	CLASSROOM INSTRUCTION SP ED	271,593	274,400	106,343.58	12,869.01	.00	168,056.42	38.8%
70904200	OPER BUILDING SERVICES	146,360	148,068	94,983.23	6,718.43	1,193.88	51,891.34	65.0%
70904300	OPER GROUNDS SERVICES	13,850	14,300	9,477.93	964.77	2,894.27	1,927.80	86.5%
70904400	OPER EQUIPMENT SERVICES	10,500	10,860	4,561.88	354.21	1,315.99	4,982.49	54.1%
70911102	CLASSROOM INSTRUCTION REG	659,730	670,738	457,531.03	58,424.96	1,635.59	211,571.18	68.5%
70911212	INSTR SUP GUIDANCE SERV REG	76,609	77,421	39,520.68	5,066.48	.00	37,900.32	51.0%
70911322	INSTR SUP MEDIA SERVICE REG	67,734	68,771	47,457.15	5,628.67	.00	21,313.65	69.0%
70911412	INSTR SUP OFF PRINCIPAL REG	138,297	139,563	100,499.99	11,591.44	.00	39,063.01	72.0%
70921102	CLASSROOM INSTRUCTION SP ED	351,507	354,860	240,501.86	30,099.93	.00	114,358.14	67.8%
71004200	OPER BUILDING SERVICES	157,500	161,500	120,710.24	7,481.92	5,329.23	35,460.53	78.0%
71004300	OPER GROUNDS SERVICES	16,600	16,600	11,170.98	1,186.22	3,558.62	1,870.40	88.7%
71004400	OPER EQUIPMENT SERVICES	9,500	9,500	2,143.66	1,187.91	2,524.97	4,831.37	49.1%
71011102	CLASSROOM INSTRUCTION REG	1,305,483	1,320,855	889,801.80	111,022.36	.00	431,052.82	67.4%
71011212	INSTR SUP GUIDANCE SERV REG	76,609	77,421	52,342.92	6,642.81	.00	25,078.08	67.6%
71011322	INSTR SUP MEDIA SERVICE REG	68,355	69,362	47,942.02	8,353.47	.00	21,420.03	69.1%
71011412	INSTR SUP OFF PRINCIPAL REG	145,372	146,729	107,066.50	12,333.32	.00	39,662.50	73.0%
71021102	CLASSROOM INSTRUCTION SP ED	326,360	329,663	225,736.41	28,492.91	583.60	103,342.99	68.7%
71104200	OPER BUILDING SERVICES	139,400	140,398	99,083.58	6,205.16	752.09	40,562.33	71.1%
71104300	OPER GROUNDS SERVICES	8,900	10,700	7,189.23	525.30	1,575.90	1,934.87	81.9%
71104400	OPER EQUIPMENT SERVICES	10,200	10,200	2,320.61	1,860.96	2,790.19	5,089.20	50.1%
71111102	CLASSROOM INSTRUCTION REG	1,113,865	1,129,812	760,735.54	98,309.72	.00	369,076.94	67.3%
71111212	INSTR SUP GUIDANCE SERV REG	76,609	77,421	52,298.18	6,637.20	.00	25,122.82	67.6%
71111322	INSTR SUP MEDIA SERVICE REG	63,163	64,102	44,522.24	5,197.44	.00	19,579.91	69.5%
71111412	INSTR SUP OFF PRINCIPAL REG	155,645	157,085	114,065.56	13,065.40	.00	43,019.44	72.6%
71121102	CLASSROOM INSTRUCTION SP ED	285,762	288,592	193,273.33	24,351.90	.00	95,318.67	67.0%
71302220	HEALTH SERVICES	165,730	167,500	112,608.69	14,127.15	.00	54,891.31	67.2%
71304200	OPER BUILDING SERVICES	148,300	148,300	108,924.07	5,806.34	1,027.52	38,348.41	74.1%
71304300	OPER GROUNDS SERVICES	10,100	10,600	7,179.47	703.83	2,111.53	1,309.00	87.7%
71304400	OPER EQUIPMENT SERVICES	10,200	10,693	5,158.39	1,248.51	2,030.08	3,504.73	67.2%
71311102	CLASSROOM INSTRUCTION REG	1,144,968	1,160,878	821,010.89	103,250.81	.00	339,866.97	70.7%
71311212	INSTR SUP GUIDANCE SERV REG	49,942	50,522	38,632.62	4,895.46	.00	11,889.38	76.5%
71311322	INSTR SUP MEDIA SERVICE REG	71,278	72,316	50,265.60	5,847.69	.00	22,050.20	69.5%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
71311412 INSTR SUP OFF PRINCIPAL REG	236,749	238,938	164,745.88	19,108.82	.00	74,192.12	68.9%
71321102 CLASSROOM INSTRUCTION SP ED	525,263	530,497	348,715.82	40,113.30	.00	181,781.18	65.7%
71404200 BUILDING SERVICES	291,800	291,800	239,526.93	23,352.41	863.03	51,410.04	82.4%
71404300 GROUNDS SERVICES	20,650	21,450	13,665.04	1,481.48	5,744.48	2,040.48	90.5%
71404400 EQUIPMENT SERVICES	25,350	25,350	7,861.70	5,732.75	7,643.64	9,844.66	61.2%
71411102 CLASSROOM INSTRUCTION	1,210,766	1,225,141	868,115.86	111,687.64	3,824.63	353,200.44	71.2%
71411103 CLASSROOM INSTRUCTION	1,370,941	1,392,707	835,463.98	102,434.14	3,824.64	553,418.25	60.3%
71411212 INSTR SUP GUIDANCE SERV	80,499	81,316	55,394.48	6,725.96	.00	25,921.52	68.1%
71411213 INSTR SUP GUIDANCE SERV	80,501	81,318	55,395.00	6,725.94	.00	25,923.00	68.1%
71411322 INSTR SUP MEDIA SERVICE	49,538	50,303	33,354.90	5,449.81	734.60	16,213.55	67.8%
71411323 INSTR SUP MEDIA SERVICE	49,540	50,189	32,756.29	5,449.89	734.61	16,697.85	66.7%
71411412 INSTR SUP OFF PRINCIPAL	163,489	164,995	118,808.43	13,850.76	.00	46,186.57	72.0%
71411413 INSTR SUP OFF PRINCIPAL	160,058	161,564	118,809.94	13,850.97	.00	42,754.06	73.5%
71421102 CLASSROOM INSTRUCTION	199,880	201,751	102,956.70	12,768.44	.00	98,794.30	51.0%
71421103 CLASSROOM INSTRUCTION	141,408	142,842	90,311.95	11,388.67	.00	52,530.05	63.2%
71431102 CLASSROOM INSTRUCTION	105,303	106,409	66,122.24	7,812.32	.00	40,286.76	62.1%
71431103 CLASSROOM INSTRUCTION	328,132	331,450	207,796.00	23,436.97	.00	123,654.00	62.7%
71904200 BUILDING SERVICES	288,336	300,616	243,581.23	16,823.32	3,083.19	53,951.50	82.1%
71904300 GROUNDS SERVICES	33,950	35,250	22,906.03	2,540.67	9,421.97	2,922.00	91.7%
71904400 EQUIPMENT SERVICES	18,450	18,556	2,446.47	233.60	866.38	15,243.45	17.9%
71911102 CLASSROOM INSTRUCTION	1,138,266	1,159,302	710,650.48	88,033.43	1,351.21	447,300.53	61.4%
71911103 CLASSROOM INSTRUCTION	1,036,017	1,049,242	797,224.52	104,514.13	944.53	251,073.36	76.1%
71911212 INSTR SUP GUIDANCE SERV	101,840	102,864	67,757.40	8,493.05	.00	35,106.60	65.9%
71911213 INSTR SUP GUIDANCE SERV	101,844	102,868	71,029.00	8,493.11	.00	31,839.00	69.0%
71911322 INSTR SUP MEDIA SERVICE	55,467	56,476	39,502.47	5,807.56	.00	16,973.53	69.9%
71911323 INSTR SUP MEDIA SERVICE	55,468	56,074	39,441.02	4,906.92	.00	16,633.38	70.3%
71911412 INSTR SUP OFF PRINCIPAL	159,480	160,973	123,691.33	13,535.67	.00	37,281.67	76.8%
71911413 INSTR SUP OFF PRINCIPAL	159,482	160,975	123,692.38	13,535.75	.00	37,282.62	76.8%
71921102 CLASSROOM INSTRUCTION	119,444	120,583	63,669.20	7,986.92	.00	56,913.80	52.8%
71921103 CLASSROOM INSTRUCTION	103,478	104,512	70,374.60	8,872.41	.00	34,137.40	67.3%
71931102 CLASSROOM INSTRUCTION	100,732	101,789	61,576.12	7,917.49	.00	40,212.88	60.5%
71931103 CLASSROOM INSTRUCTION	314,181	317,345	201,735.16	28,036.05	827.47	114,782.37	63.8%
72004200 OPER BUILDING SERVICES	461,241	480,278	388,120.15	26,472.38	1,783.35	90,374.40	81.2%
72004300 OPER GROUNDS SERVICES	38,650	46,311	31,907.45	3,176.01	9,642.45	4,761.35	89.7%
72004400 OPER EQUIPMENT SERVICES	29,200	29,200	15,378.80	4,057.48	5,310.60	8,510.60	70.9%
72011103 CLASSROOM INSTRUCTION REG	3,627,959	3,671,908	2,496,473.34	308,930.22	11,683.41	1,163,750.89	68.3%
72011213 INSTR SUP GUIDANCE SERV REG	318,576	321,805	219,046.15	25,950.85	.00	102,758.85	68.1%
72011323 INSTR SUP MEDIA SERVICE REG	114,434	116,341	80,584.76	8,191.65	2,878.86	32,877.35	71.7%
72011413 INSTR SUP OFF PRINCIPAL REG	468,956	473,298	340,715.14	40,150.29	.00	132,582.86	72.0%
72021103 CLASSROOM INSTRUCTION SP ED	558,788	564,385	324,570.69	40,687.23	.00	239,814.31	57.5%
72031103 CLASSROOM INSTRUCTION VOC	740,618	747,863	501,434.61	60,066.04	10,131.60	236,296.79	68.4%
72304200 OPER BUILDING SERVICES	447,600	523,700	463,672.72	69,876.54	5,920.11	54,107.02	89.7%
72304300 OPER GROUNDS SERVICES	42,400	44,061	31,553.32	3,155.23	9,465.73	3,042.20	93.1%
72304400 OPER EQUIPMENT SERVICES	27,300	27,300	10,841.37	3,001.18	2,983.07	13,475.56	50.6%

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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
72311103 CLASSROOM INSTRUCTION REG	2,767,939	2,809,945	2,014,249.24	255,434.33	528.75	795,167.11	71.7%
72311213 INSTR SUP GUIDANCE SERV REG	396,130	400,274	268,579.35	32,358.40	.00	131,694.65	67.1%
72311323 INSTR SUP MEDIA SERVICE REG	124,508	126,733	90,009.24	9,252.97	.00	36,723.48	71.0%
72311413 INSTR SUP OFF PRINCIPAL REG	518,838	523,696	387,009.19	43,834.77	.00	136,686.81	73.9%
72321103 CLASSROOM INSTRUCTION SP ED	310,621	313,647	213,699.01	26,768.39	.00	99,947.99	68.1%
72331103 CLASSROOM INSTRUCTION VOC	739,510	747,703	510,646.27	69,596.16	12,440.57	224,615.66	70.0%
72404200 OPER BUILDING SERVICES	87,500	87,500	71,329.81	12,352.86	1,010.84	15,159.35	82.7%
72404300 OPER GROUNDS SERVICES	8,850	12,600	9,961.64	731.85	1,820.46	817.90	93.5%
72404400 OPER EQUIPMENT SERVICES	5,200	5,489	1,299.96	144.44	988.92	3,200.00	41.7%
72411103 CLASSROOM INSTRUCTION REG	288,113	292,999	203,646.65	26,312.99	.00	89,352.14	69.5%
72411213 INSTR SUP GUIDANCE SERV REG	33,898	34,262	17,438.92	2,643.72	.00	16,823.08	50.9%
72411313 INSTR SUP IMPROV INSTR REG	126,263	127,388	72,930.28	9,040.76	.00	54,457.72	57.3%
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	40,964.39	5,181.65	.00	19,663.61	67.6%
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	.00	.00	23,620.50	1.6%
72704200 OPER BUILDING SERVICES	37,500	37,500	18,592.22	5,481.34	7.98	18,899.80	49.6%
72704300 OPER GROUNDS SERVICES	2,100	2,100	1,277.11	103.00	308.99	513.90	75.5%
72704400 OPER EQUIPMENT SERVICES	1,000	1,000	275.00	.00	.00	725.00	27.5%
72804200 OPER BUILDING SERVICES	941,361	955,451	730,615.05	91,102.22	10,361.80	214,474.15	77.6%
72804300 OPER GROUNDS SERVICES	700	700	.00	.00	.00	700.00	.0%
72804400 OPER EQUIPMENT SERVICES	3,700	3,700	.00	.00	.00	3,700.00	.0%
73004100 OPER MANAGEMENT AND DIRECTION	154,669	160,929	114,529.57	12,706.17	225.00	46,174.43	71.3%
73004200 OPER BUILDING SERVICES	1,334,755	1,392,810	683,563.35	11,330.32	81,478.51	627,767.91	54.9%
73004300 OPER GROUNDS SERVICES	138,569	152,081	105,314.84	11,075.81	7,761.50	39,004.64	74.4%
73004400 OPER EQUIPMENT SERVICES	38,700	40,838	16,327.48	3,432.05	8,607.42	15,903.11	61.1%
73011102 CLASSROOM INSTRUCTION REG	1,288,214	1,734,964	1,024,101.46	66,344.93	57,900.07	652,962.76	62.4%
73011103 CLASSROOM INSTRUCTION REG	1,925,711	2,308,149	1,897,909.59	77,036.27	81,120.63	329,118.84	85.7%
73011222 INSTR SUP SOCIAL WORKER REG	139,680	141,146	93,577.92	11,861.76	.00	47,568.08	66.3%
73011223 INSTR SUP SOCIAL WORKER REG	139,685	141,151	93,579.08	11,861.90	.00	47,571.92	66.3%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	2,323.54	264.17	.00	9,518.46	19.6%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	4,334.37	118.61	.00	54,873.63	7.3%
73011312 INSTR SUP IMPROV INSTR REG	444,790	449,280	314,560.70	33,588.75	.00	134,719.30	70.0%
73011313 INSTR SUP IMPROV INSTR REG	337,071	340,321	243,989.33	25,735.31	.00	96,331.67	71.7%
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	543.81	36.63	.00	10,196.19	5.1%
73021103 CLASSROOM INSTRUCTION SP ED	299,074	300,892	208,142.59	26,752.24	21,553.00	71,196.41	76.3%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	4,523.07	1,024.30	.00	-217.07	105.0%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	7,628.26	1,514.88	.00	24,666.74	23.6%
73021312 INSTR SUP IMPROV INSTR SP ED	148,042	149,596	112,710.47	12,683.76	.00	36,885.53	75.3%
73021313 INSTR SUP IMPROV INSTR SP ED	148,042	149,596	112,710.98	12,683.80	.00	36,885.02	75.3%
73031102 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%
73031103 CLASSROOM INSTRUCTION VOC	500	500	.00	.00	.00	500.00	.0%

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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73031313	INSTR SUP IMPROV INSTR VOC		82,731	83,515	62,448.43	7,018.49	.00	21,066.57	74.8%
73041102	CLASSROOM INSTRUCTION G&T		3,500	3,500	2,984.91	.00	.00	515.09	85.3%
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	1,149,197.85	144,453.49	.00	544,862.15	67.8%
73202220	HEALTH SERVICES		92,119	93,123	62,770.03	8,062.16	.00	30,352.97	67.4%
73204200	BUILDING SERVICES		200,000	200,998	137,164.11	23,211.63	651.85	63,182.04	68.6%
73204300	GROUNDS SERVICES		10,950	11,400	7,961.77	693.53	2,530.63	907.60	92.0%
73204400	EQUIPMENT SERVICES		14,000	15,337	5,417.27	842.06	3,752.69	6,167.25	59.8%
73211102	CLASSROOM INSTRUCTION		1,406,122	1,425,388	915,575.65	114,753.99	2,062.91	507,749.68	64.4%
73211212	INSTR SUP GUIDANCE SERV		56,618	57,198	38,749.89	4,893.69	.00	18,448.11	67.7%
73211322	INSTR SUP MEDIA SERVICE		78,655	79,921	52,665.10	6,363.98	1,397.95	25,857.50	67.6%
73211412	INSTR SUP OFF PRINCIPAL		138,529	139,798	101,894.43	12,742.91	.00	37,903.57	72.9%
73221102	CLASSROOM INSTRUCTION		90,389	91,271	18,271.43	2,296.29	.00	72,999.57	20.0%
73304200	BUILDING SERVICES		192,100	192,100	186,795.90	43,128.10	2,896.58	2,407.52	98.7%
73304300	GROUNDS SERVICES		14,100	14,100	8,937.81	993.09	2,979.29	2,182.90	84.5%
73304400	EQUIPMENT SERVICES		11,500	11,500	2,532.83	1,832.52	1,738.97	7,228.20	37.1%
73311102	CLASSROOM INSTRUCTION		1,487,547	1,507,660	1,020,215.76	130,652.74	.00	487,444.62	67.7%
73311212	INSTR SUP GUIDANCE SERV		61,352	61,987	41,750.62	5,307.80	.00	20,236.38	67.4%
73311322	INSTR SUP MEDIA SERVICE		90,784	91,995	61,954.82	6,932.97	1,399.95	28,640.00	68.9%
73311412	INSTR SUP OFF PRINCIPAL		145,904	147,258	106,191.42	12,234.75	.00	41,066.58	72.1%
73321102	CLASSROOM INSTRUCTION		395,851	399,799	270,651.69	33,983.15	.00	129,147.31	67.7%
73411102	CLASSROOM INSTRUCTION		9,800,000	974,936	.00	.00	.00	974,936.00	.0%
73600440	EQUIPMENT SERVICES		0	2,500	1,300.00	.00	1,100.00	100.00	96.0%
73604110	CLASSROOM INSTRUCTION		0	688,358	441,716.64	54,719.66	4,178.20	242,463.16	64.8%
73604131	INSTR SUP IMPROV INSTR		0	284,963	220,673.69	44,233.74	963.00	63,326.31	77.8%
73604200	BUILDING SERVICES		0	1,500	885.40	100.76	.00	614.60	59.0%
73604400	EQUIPMENT SERVICES		0	1,842	1,266.08	118.45	575.92	.00	100.0%
73671104	ADULT BAS ED CURR YR CLASSROO		0	180,338	124,280.58	19,260.03	550.00	55,507.42	69.2%
73871104	ADULT HS (GAE) CUR YR CLASSRM		0	16,273	9,988.29	2,086.84	568.35	5,716.36	64.9%
74231103	CARL PERKINS CY SEC CLASSROOM		0	178,646	167,941.05	5,849.81	2,000.00	8,704.95	95.1%
75202110	CLASSROOM INSTRUCTION		0	581,350	403,212.24	50,221.56	.00	178,137.76	69.4%
75202131	INSTR SUP IMPROV INSTR		0	10,050	6,821.31	770.08	.00	3,228.69	67.9%
75212110	CLASSROOM INSTRUCTION		0	342,390	260,936.99	32,738.07	.00	81,453.01	76.2%
75212131	INSTR SUP IMPROV INSTR		0	14,830	12,311.41	1,385.21	.00	2,518.59	83.0%
75904200	BUILDING SERVICES		0	17,100	17,100.00	.00	.00	.00	100.0%
75904400	EQUIPMENT SERVICES		0	400	42.85	34.30	223.05	134.10	66.5%
75911103	REGIONAL ALT PROG CY CLASSROO		0	98,716	40,359.50	6,037.82	10,200.00	48,156.50	51.2%
75911413	REGIONAL ALT PROG CY INSTR OF		0	49,037	50,137.26	5,669.48	.00	-1,100.26	102.2%
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	279,146.37	22,948.83	39,902.68	160,950.95	66.5%
76071131	INSTR SUP IMPROV INSTR		0	57,885	55,949.31	1,089.60	1,020.34	915.35	98.4%
76103200	VEHICLE OPERATION SERVICES		0	1,350	.00	.00	.00	1,350.00	.0%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MARCH 31, 2014

PG 12
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FOR 2014 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
76108110 CLASSROOM INSTRUCTION	0	78,583	21,852.91	4,920.84	758.60	55,971.49	28.8%
76111213 INSTR SUP GUIDANCE SERV	0	32,434	17,423.07	2,633.72	360.00	14,650.93	54.8%
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	21,058.58	363.73	.00	885.42	96.0%
76351110 CLASSROOM INSTRUCTION	0	2,259,451	1,529,834.70	179,177.84	876.00	728,740.30	67.7%
76351131 INSTR SUP IMPROV INSTR	0	137,242	92,599.43	11,819.17	.00	44,642.57	67.5%
76361110 CLASSROOM INSTRUCTION	0	3,973	3,973.00	.00	.00	.00	100.0%
76371110 CLASSROOM INSTRUCTION	0	106,521	103,020.53	1,674.41	646.59	2,853.88	97.3%
76371131 INSTR SUP IMPROV INSTR	0	4,404	4,370.92	.00	.00	33.08	99.2%
76391110 AP TESTING FEES #1	0	19,980	.00	.00	.00	19,980.00	.0%
76431110 CLASSROOM INSTRUCTION	0	5,675	5,517.50	.00	.00	157.50	97.2%
76441110 CLASSROOM INSTRUCTION	0	349,039	298,315.61	38,250.71	.00	50,723.39	85.5%
76481110 CLASSROOM INSTRUCTION	0	46,291	31,916.34	4,227.33	.00	14,374.66	68.9%
76501110 CLASSROOM INSTRUCTION	0	14,266	11,731.12	.00	.00	2,534.88	82.2%
76632110 CLASSROOM INSTRUCTION	0	1,892,789	1,119,580.58	145,199.60	1,688.08	771,520.34	59.2%
76633200 VEHICLE OPERATION SERVICES	0	4,450	.00	.00	.00	4,450.00	.0%
76642110 CLASSROOM INSTRUCTION	0	81,066	81,061.91	.00	.00	4.09	100.0%
76652110 CLASSROOM INSTRUCTION	0	325,539	217,353.29	26,030.78	22,141.76	86,043.95	73.6%
76681131 INSTR SUP IMPROV INSTR	0	50,797	23,127.00	.00	11,449.00	16,221.00	68.1%
76822110 CLASSROOM INSTRUCTION	0	10,700	3,834.30	464.78	.00	6,865.70	35.8%
76900420 WORKFORCE INVESTMENT #1 BLDG	0	400	242.34	30.36	.00	157.66	60.6%
76903110 WORKFORCE INVESTMENT #1 CLASS	0	192,661	132,918.98	12,594.38	.00	59,742.02	69.0%
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	108,731.34	4,828.93	.00	22,415.66	82.9%
79939143 EMPLOYEE BENEFITS	0	0	2,432.70	-4,008.12	.00	-2,432.70	100.0%
TOTAL SCHOOL FUND	71,273,600	74,789,990	50,420,473.89	5,343,167.76	1,357,604.00	23,011,911.84	69.2%
<hr/>							
71 SCHOOL TEXTBOOK FUND							
<hr/>							
73111102 CLASSROOM INSTRUCTION ELE TXB	435,700	435,700	341,344.77	.00	1,035.54	93,319.69	78.6%
73111103 CLASSROOM INSTRUCTION SEC TXB	435,700	435,700	301,546.45	.00	1,521.34	132,632.21	69.6%
TOTAL SCHOOL TEXTBOOK FUND	871,400	871,400	642,891.22	.00	2,556.88	225,951.90	74.1%
<hr/>							
81 SCHOOL CAFETERIA FUND							
<hr/>							
80105100 CAFETERIA OPERATING EXPENSES	266,780	289,091	173,273.47	20,673.85	38,480.59	77,336.94	73.2%
80205100 CAFETERIA OPERATING EXPENSES	190,773	190,773	131,511.58	14,683.95	18,456.45	40,804.97	78.6%

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COUNTY OF HENRY LIVE DATABASE
SUMMARY OF EXPENDITURES BY COST CENTERS
THROUGH MARCH 31, 2014

PG 13
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FOR 2014 09

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80605100 CAFETERIA OPERATING EXPENSES	189,792	189,792	113,275.26	13,143.51	18,894.90	57,621.84	69.6%
80805100 CAFETERIA OPERATING EXPENSES	183,845	191,845	123,876.51	14,628.18	17,759.60	50,208.89	73.8%
80905100 CAFETERIA OPERATING EXPENSES	205,074	221,905	144,737.93	16,735.91	27,187.69	49,979.38	77.5%
81005100 CAFETERIA OPERATING EXPENSES	242,252	234,252	145,414.58	17,641.99	22,191.66	66,645.76	71.5%
81105100 CAFETERIA OPERATING EXPENSES	204,895	233,035	158,872.96	16,373.28	37,038.11	37,123.93	84.1%
81305100 CAFETERIA OPERATING EXPENSES	245,191	295,254	205,420.62	19,041.76	48,011.52	41,821.86	85.8%
81405100 CAFETERIA OPERATING EXPENSES	510,865	505,865	318,519.39	36,204.78	55,523.38	131,822.23	73.9%
81405200 SCHOOL CATERING SERVICES	34,046	34,046	14,275.27	858.07	7,673.69	12,097.04	64.5%
81905100 CAFETERIA OPERATING EXPENSES	449,174	402,174	265,228.86	30,713.38	36,945.77	99,999.37	75.1%
82005100 CAFETERIA OPERATING EXPENSES	491,589	491,589	317,813.11	37,119.19	57,500.02	116,275.87	76.3%
82305100 CAFETERIA OPERATING EXPENSES	403,510	428,510	289,331.30	35,331.53	48,033.83	91,144.87	78.7%
83005100 CAFETERIA OPERATING EXPENSES	377,797	377,797	191,709.99	19,315.22	594.00	185,493.01	50.9%
83205100 CAFETERIA OPERATING EXPENSES	307,472	326,900	211,622.16	24,146.85	46,037.65	69,240.19	78.8%
83305100 CAFETERIA OPERATING EXPENSES	318,302	350,342	222,710.67	26,927.79	46,653.71	80,977.62	76.9%
89909140 EMPLOYEE BENEFITS	0	0	.26	.11	.00	-.26	100.0%
TOTAL SCHOOL CAFETERIA FUND	4,621,357	4,763,170	3,027,593.92	343,539.35	526,982.57	1,208,593.51	74.6%
GRAND TOTAL	135,778,309	176,387,886	98,148,870.07	8,909,068.20	5,249,080.24	72,989,936.18	58.6%

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

	<u>FEB</u> <u>28, 2014</u>		<u>MAR</u> <u>31, 2014</u>
GENERAL FUND			
Branch Banking & Trust - Public Special MRC-MM	\$ 2,269,401.36	\$	4,327,473.87
Carter Bank & Trust - MMA	<u>24,768,741.23</u>		<u>24,802,925.48</u>
Total	\$ <u>27,038,142.59</u>	\$	<u>29,130,399.35</u>
 HENRY COUNTY SCHOOL CAFETERIA FUND			
Branch Banking & Trust - Public Fund MRS	<u>658,701.15</u>		<u>660,694.09</u>
Total	\$ <u>658,701.15</u>	\$	<u>660,694.09</u>
 HENRY COUNTY SCHOOL TEXTBOOK FUND			
Carter Bank & Trust - MMA	<u>814,079.06</u>		<u>851,968.90</u>
Total	\$ <u>814,079.06</u>	\$	<u>851,968.90</u>

**HENRY COUNTY, VIRGINIA
CONTINGENCY RESERVE BALANCE F/Y 2013-2014
APRIL 22, 2014**

G/L Account No. 31391610 599010

CONTINGENCY RESERVE BEGINNING OF FISCAL YEAR	\$	150,000
Sheriff's Criminal Apprehension Fund Carried Forward from Previous Fiscal Year		50,000
		200,000

APPROPRIATIONS PREVIOUSLY APPROVED:

Reserve for Sheriff's Criminal Apprehension Fund		(50,000)
Reserve for Fuel for Sheriff, Refuse, Etc. as part of Original Budget		(50,000)
Protective Gear for Public Safety "SAFER" grant		(45,000)
Removal of Unsafe Structures		(18,000)
Payroll cost to man Stoney Mountain Convenience Ctr til June 30, 2014		(9,349)
Capital cost to prepare Stoney Mountain Convenience Ctr to be manned		(27,651)
		0

CONTINGENCY RESERVE PRIOR TO MARCH 25, 2014 BOARD MEETING	\$	0
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Appropriations Previously Approved and Finalized Since Last Meeting:

Board Meeting	Department	Purpose	Amount
	None		
			0
			0

CONTINGENCY RESERVE AVAILABLE - APRIL 22, 2014		0
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Request Pending at April 22, 2014 Meeting:

None		
		0
		0

PROJECTED CONTINGENCY RESERVE AVAILABLE	\$	0
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Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9A

Issue

Award of Contract re: Replacement Vehicle – Parks and Recreation Department

Background

Parks and Recreation Director Roger Adams is requesting that the Board award a purchase contract for a Ford F250 truck to Colonial Ford and Truck Sales of Richmond, VA in the amount of \$26,586.81. Pricing is based on the Commonwealth of Virginia's vehicle contract #E194-49800. Funding for this vehicle was appropriated by the Board on April 3, 2014.

Attachments

Memo from Roger Adams

Staff Recommendation

Staff recommends awarding of the contract as outlined.



Phone: (276) 634-4640

Fax: (276) 634-4637

PO Box 7

Collinsville, VA 24078

MEMORANDUM

To: Dale Wagoner, Deputy County Administrator
From: Roger Adams, Director of Parks & Recreation
Date: April 7, 2014
Re: Maintenance Truck

I would like to have the Notice of Award for the purchase of our new maintenance truck included on this month's Board of Supervisors agenda. This truck is a 2015 Ford F250 and I would like to purchase this on State Contract #E194-49800 from Colonial Ford and Truck Sales in Richmond, VA. This project was included in the list of projects that were approved at the March Board Meeting.

Please let me know if you need any additional information.



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9B

Issue

Additional Appropriation and Award of Contract re: Replacement Vehicle – Building Inspection

Background

Lee Clark, Director of Planning, Zoning & Inspections, is asking the Board to award a purchase contract for a 2014 Ford Explorer to Sheehy Ford of Richmond in the amount of \$24,993.80. Pricing is based on the Commonwealth of Virginia's vehicle contract #E194-1350. Mr. Clark is also asking the Board to approve a transfer of \$994 to cover the total cost of the vehicle. Primary funding for this vehicle was appropriated by the Board on April 3, 2014.

Attachments

Additional Appropriation Sheet

Staff Recommendation

Staff recommends approving the transfer and awarding of the contract as outlined above.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME GENERAL

DEPARTMENT CIP / Building Inspection

YEAR ENDING June 30, 2014

ACCOUNT NUMBER	AMOUNT		
ORG	OBJECT	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION			
31394300	584046	Insp Motor Vehicle & Equipment	\$ 994
Total Additional Appropriation			\$ 994

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION			
31334410	555000	Travel Expenses	\$ 994
Total Revenue Source or Account Transferred			\$ 994

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

To cover additional expense of replacing a vehicle.

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:

April 22, 2014



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9C

Issue

Additional Appropriation and Award of Contract re: Replacement Vehicle – Sheriff’s Office

Background

Sheriff Lane Perry is asking the Board to appropriate funds in the amount of \$27,121 received from insurance proceeds to allow him to purchase a new patrol vehicle. Additionally, Sheriff Perry is asking the Board to award a purchasing contract for the new Ford Police Interceptor vehicle to Sheehy Ford of Richmond in the amount of \$27,121. The price is based on bid #091412 for the Town of Bluefield.

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approving the additional appropriation and awarding of the contract as outlined above.



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: March 26, 2014

Ref: Fund Transfer and Award of Contract

In recent months, the Sheriff's Office has had three patrol vehicles totaled due to two crashes that our vehicle was hit by another and one crash in a pursuit. The loss of three vehicles to our fleet has strained our resources.

We are asking that funds from the proceeds of our insurance claims in the amount of \$27,121 be appropriated and transferred to the law enforcement motor vehicle line to purchase one Ford Interceptor patrol vehicle.

We further ask that a contract be awarded to Sheehy Ford in North Chesterfield, Virginia in the amount of \$27,121 for the purchase of a Ford Interceptor patrol vehicle. The contract price is from bid # 091412 for the Town of Bluefield. Purchasing has reviewed the bid and has approved the process.

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
 YEAR ENDING June 30, 2014

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
ADDITIONAL APPROPRIATION SECTION		
31331200 580050	Motor Vehicle & Equipment	\$ 27,121
	Total Additional Appropriation	\$ 27,121

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31301900 419207	Insurance Recoveries on Damage	\$ 27,121
	Total Revenue Source or Account Transferred	\$ 27,121

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

To appropriate funds from Insurance Recoveries to purchase a new Ford Interceptor patrol vehicle.

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:

April 22, 2014

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Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 9D

Issue

Additional Appropriation re: State Criminal Alien Assistance Grant – Sheriff's Office

Background

Sheriff Lane Perry is asking the Board to appropriate a grant in the amount of \$5,832 from the State Criminal Alien Assistance Program (SCAAP). According to Sheriff Perry, the grant will be used to improve the jail camera system. No local match is required.

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends the additional appropriation of the SCAAP grant in the amount of \$5,832.



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: April 7, 2014

Ref: Additional appropriation of Grant funds

The Sheriff's Office is asking the Board of Supervisors to appropriate \$5,832 from the U.S. Department of Justice 2013 SCAAP grant awarded to the Henry County Sheriff's Office in October, 2013. These funds are needed to upgrade and improve the camera system used to monitor activities in the jail. These improvements will consist of increased recording storage, additional cameras, and replacement of monitors.

These funds will help improve the overall safety and security of the jail operations.

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 SCAAP Grant #2
 YEAR ENDING June 30, 2014

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
ADDITIONAL APPROPRIATION SECTION		
31333411 580010	Machinery & Equipment	\$ 5,832
	Total Additional Appropriation	\$ 5,832

COMPLETE ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT (WHOLE DOLLARS)
REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31301900 419223	House Fed & Alien Prisoners	\$ 5,832
	Total Revenue Source or Account Transferred	\$ 5,832

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

To Appropriate SCAAP Grant Funds from the Department of Justice to be used to upgrade and improve the camera system used to monitor activities in the jail.

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:

April 22, 2014



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 9E

Issue

Additional Appropriation re: Asset Forfeiture Funds – Sheriff’s Office

Background

Sheriff Lane Perry is asking the Board to approve an additional appropriation of \$7,000 from the Asset Forfeiture funds for the purchase of equipment and a trailer necessary for cleanup of methamphetamine labs.

Attachments

1. Memo from Sheriff Perry
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined.



HENRY COUNTY SHERIFF'S OFFICE

3250 KINGS MOUNTAIN ROAD

MARTINSVILLE, VA 24112

(276) 656-4200

RECORDS FAX (276) 638-2124

INVESTIGATION FAX (276) 656-4260

L. A. PERRY, SHERIFF

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

From: L.A. Perry
Sheriff

Date: April 7, 2014

Ref: Additional appropriation

The Sheriff's Office is asking the Board of Supervisors to appropriate federal asset forfeiture funds of \$7,000 for the purchase of equipment and trailer for operations involving the processing and clean up of meth labs in the County. The trailer will be used to house and respond the personnel protective equipment and equipment and supplies to process and contain the hazardous by products. The quoted price for the trailer is \$4,345 and the balance of \$2,655 will be used for the miscellaneous equipment and PPE.

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)
ADDITIONAL APPROPRIATION SECTION		
31331912 580050	Motor Vehicle & Equipment	\$ 4,345
31331912 580210	Police Equipment	2,655
	Total Additional Appropriation	\$ 7,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31303300 433112	Asset Forfeiture Funds Sheriff	\$ 7,000
	Total Revenue Source or Account Transferred	\$ 7,000

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

To appropriate Federal Asset Forfeiture Funds received for the Sheriff \$4,345 to purchase a trailer to house personal protective gear and other supplies related to Meth Lab clean-ups and \$2,655 for various police equipment related to Meth Lab clean ups.

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:

April 22, 2014



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 9F

Issue

Additional Appropriation re: Asset Forfeiture – Commonwealth’s Attorney’s Office

Background

Commonwealth’s Attorney Andrew Nester is asking the Board to approve an additional appropriation of \$1,200 from his asset forfeiture funds to cover travel expenses for the remainder of this fiscal year.

Attachments

1. Letter from Andrew Nester
2. Additional Appropriation Sheet

Staff Recommendation

Staff recommends approval of the additional appropriation as outlined above.

ATTORNEY FOR THE COMMONWEALTH



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



M. ANDREW NESTER
Commonwealth's Attorney

DAWN M. FUTRELL
Assistant Commonwealth's Attorney

J. RANDOLPH SMITH, JR.
Assistant Commonwealth's Attorney

WAYNE O. WITHERS, JR.
Assistant Commonwealth's Attorney

April 9, 2014

Henry County Board of Supervisors

RE: Appropriation of Asset Forfeiture Funds

Dear Friends:

You all are aware of our current budget situation and the fact that we had to cut our Travel Expense and Mileage Line Item back in FY08 and hope for asset forfeiture money to bridge the gap. My office currently has \$3,904.00 in asset forfeiture funds. I am requesting that \$1,200.00 be appropriated from my asset forfeiture account into the travel expenses line item (31331911/555000) to cover travel expenses for the remainder of this fiscal year.

If you have any questions in this regard, please do not hesitate to give me a call.

Sincerely,

M. Andrew Nester
Commonwealth's Attorney
Henry County, Virginia

MAN:hcm

Cc: Darrell Jones



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9G

Issue

Acceptance and Additional Appropriation re: Planning Grant – Smith River Small Towns Collaborative

Background

The County is assisting the Smith River Small Towns Collaborative with a planning grant to develop a master plan to address identified priorities defined by the Collaborative. In order for the Collaborative to access Community Development Planning Grant funds, the locality must apply for and administer the planning grant. The Virginia Department of Housing & Community Development (VDHCD) has agreed to provide \$35,000 to the County for this project contingent upon completion of required pre-contract activities. VDHCD is calling this the “15 Magical Miles Planning Grant” project. One of these required activities is the appropriation and adoption of the planning grant project and project budget.

Attachments

Appropriation Sheet

Staff Recommendation

Staff recommends the Board approve the project budget of \$35,000, accept the grant, and approve the additional appropriation for the “15 Magical Miles Planning Grant” Project.

ADDITIONAL OR TRANSFER APPROPRIATIONS

FUND NAME General Fund

DEPARTMENT Special Planning Grant #1

YEAR ENDING June 30, 2014

COMPLETE		AMOUNT
ACCOUNT NUMBER	ACCOUNT NAME	(WHOLE DOLLARS)

ADDITIONAL APPROPRIATION SECTION		
31381931 531600	Prof Serv Other	\$ 35,000
Total Additional Appropriation		\$ 35,000

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
31303300 433772	Special Projects Grants	\$ 35,000
Total Revenue Source or Account Transferred		\$ 35,000

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

To appropriate funds from Virginia Department of Housing & Community Development (VDHCD) for planning grant for the Smith River Small Towns Collaborative for development of master plan to address priorities as defined by the Collaborative and also referred to as the 15 Magical Miles.

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:

April 22, 2014



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9H

Issue

Award of Contract re: Consulting Services for the 15 Magical Miles Planning Grant Project - Smith River Small Towns Collaborative

Background

As part of pre-contract activities for a planning grant award from the Virginia Department of Housing & Community Development (VDHCD), the Smith River Small Towns Collaborative in partnership with the County would like to procure technical assistance from Hill Studio of Roanoke, VA. The contract for services, in the amount of \$35,000 calls for the development of a master plan needed to move priorities previously identified forward into a plan of action. VDHCD has agreed to provide the County with planning grant funding for this project. Therefore, Board approval of this contract should be made contingent upon receipt of the final planning grant funding award from VDHCD.

Attachments

None

Staff Recommendation

Staff recommends awarding of a contract in the amount of \$35,000 to Hill Studio for the project as outlined above, contingent on approval from VDHCD.



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 9I

Issue

Award of Contracts re: Linden Road Housing Rehab Project – Department of Planning, Community Development and Inspections

Background

The following low bids were received for properties in the Linden Road Housing Rehab Project and approved by the Linden Road Housing Rehab Board at its April 14, 2014 meeting:

Heritage Home Improvement of Danville, VA in the amount of \$25,750 for housing rehabilitation at 26 Highland Street.

Heritage Home Improvement of Danville, VA in the amount of \$26,800 for housing rehabilitation at 38 Highland Street.

Lester Mechanical Services of Martinsville, VA in the amount of \$67,220 for substantial reconstruction at 32 Elm Street.

Lester Mechanical Services of Martinsville, VA in the amount of \$65,247 for substantial reconstruction at 2730 Fairystone Park Highway.

Funds for this project were previously appropriated from a Virginia Department Housing and Community Development grant.

Attachments

None

Staff Recommendation

Staff recommends awarding the contracts as outlined above.



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 10

Issue

Informational Items

Background

Routine reports from:

- 1) Building Inspection
 - A) Report by District
- 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.

Description	# of Permits	Fees	Value
ADDITIONS - COMMERCIAL	5	379.36	398,625
COMMERCIAL STORAGE	1	0	5,000
COMMERCIAL - NEW	1	776.60	527,774
COMM - REROOF ETC	2	50.00	50,000
DOUBLEWIDES	2	338.72	220,847
DEMOLITIONS	1	25.00	6,750
LAND DISTURBING PERMITS	5	124.00	85,000
ELECTRICAL	36	585.00	193,913
MECHANICAL	5	62.00	11,094
MOBILE HOME	5	500.00	60,500
NEW SINGLE FAMILY DWELLING	5	1,068.32	889,000
PLUMBING	2	13.00	4,250
ADDITIONS - RESIDENTIAL	15	752.92	180,460
RESIDENTIAL MISC.	2	209.32	13,800
SIGNAGE	4	45.00	59,200
TOTALS	91	4929.24	2,706,213

NEW SINGLE FAMILY REPORT BY DISTRICT: 3/01/2014 TO 3/31/2014**BLACKBERRY DISTRICT:**

DBLW	0
MOBL	1
NSFD	1
TOTAL FOR BLACKBERRY	2

COLLINSVILLE DISTRICT:

DBLW	0
MOBL	1
NSFD	1
TOTAL FOR COLLINSVILLE	2

HORSEPASTURE DISTRICT:

DBLW	0
MOBL	0
NSFD	1
TOTAL FOR HORSEPASTURE	1

IRISWOOD DISTRICT:

DBLW	2
MOBL	1
NSFD	0
TOTAL FOR IRISWOOD	3

REED CREEK DISTRICT:

DBLW	0
MOBL	0
NSFD	0
TOTAL FOR REED CREEK	0

RIDGEWAY DISTRICT:

DBLW	0
MOBL	2
NSFD	2
TOTAL FOR RIDGEWAY	4

TOTAL	12
--------------	-----------



Senior Services Programs

- ▶ Offered 40 programs/activities that had 1,238 seniors participating.
- ▶ Programs offered included:
 - ✓ Senior Symposium
 - ✓ Movie Day
 - ✓ Book Bingo
 - ✓ Zumba Gold
 - ✓ Knitting Classes
 - ✓ Eat Smart / Move More
 - ✓ Deco Mesh Wreath Class
 - ✓ Line Dance
 - ✓ Health Screenings
 - ✓ Crochet Classes
 - ✓ Walking Club
 - ✓ Breakfast Club
 - ✓ Blood Pressure Screening
 - ✓ Blood Sugar Screening
 - ✓ Bingo
 - ✓ Bowling League
 - ✓ Bridge Club
 - ✓ Transportation Program
 - ✓ Nutrition Sites
 - ✓ Out-to-Lunch Bunch

Athletics

- ▶ Offered 5 programs that had 1,790 participants and spectators.
- ▶ Programs offered included:
 - ✓ Boys Basketball Junior League
 - ✓ Boys Basketball Senior League
 - ✓ Baseball / Softball Registrations
 - ✓ Men's Industrial Basketball League
 - ✓ Baseball and Softball Coaches Meetings

Recreation Programs & Special Events

- ▶ Offered 15 programs/activities that had 1,525 participants.
- ▶ Programs offered included:

- ✓ Basic Sewing Class
- ✓ Basic Car Maintenance Class
- ✓ Youth Bowling Program
- ✓ Basketball Spirit Squad
- ✓ Piedmont Kite Festival
- ✓ Shorts Sports
- ✓ Trip to Washington, DC
- ✓ After School Karate
- ✓ Fishing Program
- ✓ Canoe Club
- ✓ Bike Club
- ✓ Blue Ridge Ski and Outing Club
- ✓ Henry County Photography Club
- ✓ Patrick Henry Patriots Remote Control Airplane Club

Parks Maintenance & Development

- ✓ Began setting up baseball fields for season.
- ✓ Opened up all parks restrooms for season.
- ✓ Replaced the cutting blades on the chipper.
- ✓ Pressure washed bridge and decks at marina twice.
- ✓ Repaired split rail fence in parks.
- ✓ Lined FCMS and LPMS fields for soccer for the schools.
- ✓ Removed the old scoreboards at Jordan Creek Park.
- ✓ Assisted with the Martinsville Half-Marathon.
- ✓ Installed a sign at Philpott Marina.
- ✓ Helped with bush-hogging of Dick and Willie Trail.
- ✓ Helped Martinsville chip up Christmas Trees.
- ✓ Blew leaves and debris off of Dick and Willie Trail.
- ✓ Removed fallen trees from various trails.
- ✓ Cleaned all parks three times a week.
- ✓ Completed monthly inspection of playgrounds.
- ✓ Set up activity rooms several times a week for programs.

- ✓ Did litter patrol in all parks.
- ✓ Performed preventive maintenance on equipment.
- ✓ Performed miscellaneous maintenance on park maintenance vehicles.



County of Henry

Department of Public Safety

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

March 2014

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

Administration Team

Director

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

Deputy Director/EMS Coor.

Matt Tatum, B.S., NREMT-P

Fire Marshal

Pete Draper, FF, EMT

EMS Training Coor.

Suzanne Helbert, B.S., NREMT-P

Dep. Fire Marshal/Training Coor.

Lisa Garrett, B.A., FF, EMT

Asst. Fire Marshal

Kiah Cooper, FF, Fire Insp. & Inv.

Volunteer Coordinator

Kenny Shumate, FF Inst/NREMT-P

Administrative Assistant

Pam Mason, EMT

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



Operations Team

Captains

Zachary Ellmore, NREMT-P

James Foley, NREMT-P

Robert Scott, B.S., NREMT-P

Jason Sturm, NREMT-P

Full-time

Jarrett Adkins, EMT-B

Gary Ayers, NREMT-P

Tom Beer, NREMT-I

Travis Burnette, NREMT-P

Scottie Cassell, NREMT-I

Arthur Gibbons, EMT-B

Corey Harbour, NREMT-P

Ed Hartman, EMT-B

Brandon Hatcher, NREMT-P

Thomas Haynes, NREMT-P

Chelsea Hopkins, NREMT-I

Stephanie Hopkins, NREMT-P

Hampton Ingram, A.S., EMT-P

Mark LaPrade, NREMT-P

Adam Martin, NREMT-P

Alan Nunn, EMT-B

Susan Smith, NREMT-P

Michael Trail, NREMT-I

Part-time

Michael Bradshaw, EMT-P

Jason Burton, NREMT-P

James Hopkins, EMT-I

Ashley Keith, NREMT-P

Donald Lucado, A.S., EMT-I

Mary Mehaffey, NREMT-I

Carl Pacifico, NREMT-P

Greg Reeves, B.S., EMT-I

Joshua Tucker, A.S., RN, NREMT-P

Michael Wilson, NREMT-P

Fire Services

Fire Related Incidents	Monthly	Year-to-Date
Axton Fire Department	14	37
Bassett Fire Department	28	77
Collinsville Fire Department	27	83
Dyers Store Fire Department	9	32
Fieldale Fire Department	13	42
Horsepasture Fire Department	16	50
Patrick-Henry Fire Department	13	27
Ridgeway Fire Department	32	95
TOTAL	152	443

Fire Dept. First Response to EMS Calls	Monthly	Year-to-Date
Dyers Store Fire Department	30	111
Patrick-Henry Fire Department	28	105
TOTAL	68	226

Scene Assistance to Fire Dept.	Monthly	Year-to-Date
Operation's Division	32	45
TOTAL	32	45

Fire Marshal's Office	Monthly	Year-to-Date
On-scene response	8	27
Fire Investigations	12	20
Other Investigative Activity	3	8
Non-Emergency Assists	7	10
Inspections	13	86
Smoke/CO Alarms (homes)	1	9
Public Education	0	5
Professional Development	4	18
Fire Permits	2	16
Emergency Management Activity	0	4



Emergency Medical Services

March, 2014

	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>	59	14	0	0	14	1	44	0
<i>Bassett</i>	143	60	6	0	66	4	78	1
<i>Fieldale-C'ville</i>	153	79	6	2	87	7	66	1
<i>Horsepasture</i>	90	28	2	1	31	5	55	2
<i>RidgeWAY</i>	69	58	4	1	63	1	9	1
<i>HCDPS</i>			252	78	330			
TOTAL	514	239	270	82		18	252	5

Year-To-Date, 2014

	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>	167	37	0	0	37	8	120	2
<i>Bassett</i>	448	230	22	2	254	17	187	14
<i>Fieldale-C'ville</i>	457	264	16	4	284	19	162	12
<i>Horsepasture</i>	252	80	5	1	86	15	142	15
<i>RidgeWAY</i>	251	194	19	3	216	4	47	6
<i>HCDPS</i>			658	251	909			
TOTAL	1575	805	720	261		63	658	49

*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,

As of March, 2014

EMS Revenue Recovery for FY14	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$-	\$2,312.72	\$2,312.72	\$14,673.14
Bassett	\$15,905.07	\$1,926.18	\$572.91	\$14,551.81	\$115,379.40
Fieldale-Collinsville	\$15,611.56	\$2,616.37	\$417.50	\$13,412.70	\$141,995.63
Public Safety	\$60,010.56	\$8,971.58	\$3,565.51	\$54,604.49	\$325,146.95
Horsepasture		\$-	\$5,964.56	\$5,964.56	\$50,173.18
Ridgeway	\$7,627.34	\$1,026.35	\$1,707.27	\$8,308.26	\$103,529.05
County Wide Total*	\$99,154.53	\$14,540.47	\$14,540.47	\$99,154.53	\$750,897.35

*revenue after all fees and charge backs

Recruitment and Retention Activity

Recruit & Retention	Monthly	Year-to-Date
Number of Sessions	17	17
Volunteer Contact Hours	448	448
Background Checks	37	37
Number of On-Scene Assists	8	8

Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	31	92
Student Contact Hours	3604	9324
HCP CPR Cards Issued	18	109
First Aid/CPR Cards Issued	30	105
Student Preceptor Hours	604	1239

Training Classes:

- Fire Fighter 1 – January 6, through May 21, 2014
- National Registry Emergency Medical Responder (EMR) Course: Jan 14-Feb. 25, 2014
- National Registry Emergency Medical Technician (EMT) Course: Jan. 14-May 1, 2014
- Emergency Vehicle Operations Course: March 18, 20, 22, 2014
- Advanced Cardiac Life Support Class -(ACLS): March 20-21, 2014
- Medical/Legal Issues with Andrew Nester: March 24, 2-14
- Pediatric Advanced Life Support Class (PALS-renewal): March 27, 2014
- Advanced Cardiac Life Support Class (ACLS): April 10-11, 2014
- Pediatric Advanced Life Support Class (PALS): April 24-25, 2014
- Multiple Casualty Incident (MCI) I and II: - April 26, 2014
- Hazardous Material Operations – May 12 through July 2, 2014
- Incident Response to Terrorist Bombing - May 17, 2014
- Understanding and Planning for School Bomb Incidents - May 17, 2014
- Beyond Hoses and Helmets –May 31, 2014

Emergency Management / General Discussion

- Staff assisted Franklin and Bedford counties in a table top exercise held at Smith Mountain Lake. The exercise designed by the Virginia Department of Emergency Management evaluated the ability of the counties to cooperate during a large scale hazardous material incident. Henry County staff served as evaluators and provided feedback at the conclusion of the exercise. Participants included HazMat Teams, Virginia Departments of Health, Conservation and State Police. AEP was represented and officials from both hosting counties.
- There were not any significant problems at the March Race at the Martinsville Speedway. However, staff continues to evaluate the Public Safety's operation during these events. Part of this evaluation will include the Table Top Exercise scheduled for April 28 at Public Safety Training Center. This TTX is being designed by Baptist Hospital staff to evaluate the combined abilities of Virginia and North Carolina hospitals in the treatment of patients resulting from a mass casualty incident at the race track. Included will be evaluation of the track responders' ability to triage, treat and transport patients. Emergency responders need the knowledge and equipment to track patients from the location of injury through the system until medically released. Staff will consider all recommendations when planning for October race.
- The Fire Marshal's office investigated eight fires during March, three resulting in significant damage to residences. Fortunately there no major injuries. The increased number of structure fires was mostly as a result of the colder than usual weather.
- The operational staff assisted the volunteer fire companies in 32 fire incidents during March. The fire chief's expressed their thanks for the additional trained personnel and their quick response.
- Volunteer Coordinator Kenny Shumate attended nine fire department and rescue squad meetings explaining his new position and gathering feedback on how to improve volunteer recruitment and retention. He responded to five structure fires including two in the Horsepasture area. He encouraged the volunteers to attend the "Beyond Hoses and Helmets- Leadership for Volunteer & Combination Departments" course. This nationally acclaimed class developed by the International Association of Fire Chiefs will be presented at the training center May 31.
- Long time Bassett Rescue Squad member Claude Cobler has been selected by the Virginia Chapter of the Sons of the American Revolution as their Virginia EMS Provider of the Year. Claude will now be considered for the national award. Congratulations Claude for the many years of devoted and unselfish service to the citizens of Henry County.
- Public Safety is hosting a Virginia Department of Fire Programs Instructor 1 Course seeking to increase the local instructor cadre. Annually for over 20 years Henry County has conducted non-funded Firefighter 1 & 2 courses utilizing local volunteer instructors. Using local unpaid instructors allows the county to offer specialized courses. But it has become increasingly harder to find the basic instructors locally.

HENRY COUNTY SHERIFF'S OFFICE

Activity Report

March 2014

<u>Incident</u>	<u>Incidents Reported</u>	<u>Unfounded Incidents</u>	<u>Actual Incidents</u>	<u>Cleared Incidents</u>
Homicide	0	0	0	0
Rape	0	0	0	0
Other Sex Offenses	8	2	6	6
Robbery	4	1	3	6
Aggravated Assault	5	0	5	4
Simple Assault	36	1	35	32
Burglary	21	1	20	8
Larceny*	68	2	66	37
Vehicle Theft	3	0	3	4
Arson	0	0	0	0
TOTALS	145	7	138	97

Percent Cleared	(Henry Co - Mar 14)	70%	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Feb 14)</i>	37%		
Property Stolen	(Henry Co - Mar 14)	\$143,456.00		
Property Recovered	(Henry Co - Mar 14)	\$34,274.00		
% Property Recovered	(Henry Co - Mar 14)	24%		
<i>% Property Recovered</i>	<i>(Virginia - Feb 14)</i>	24%		

Average Daily Jail Population	181
IBR Reportable Incidents Investigated**	211
Criminal Warrants Served	320
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	81
County Decals	13
Other Virginia Uniform Summons	139
Drive Under the Influence--Arrests	4
Assist Funerals	33
Assist Motorists	66
Alarms Answered	182
Prisoners Transported	50
Total Civil Process Papers Served	2,862
Total Dispatched Calls	3,267

Animal Control Report:

Animals Picked Up: Dogs(39) Cats(12)	51
Number of Calls:	239
Number of Violations:	45

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

**Each incident may include one or more offenses.

Note: The totals for "Cleared Incidents" on this report include 31 incidents reported on previous reports which were cleared in Mar. Also included under "Unfounded" are 5 incidents reported on previous reports and unfounded in Mar.



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 11

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 Parks and Recreation Board, Patrick Henry Community College Board, Henry-Martinsville Social Services Board, Piedmont Regional Community Services Board and Southern Area Agency on Aging Board;

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

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

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

Attachments

Provided Under Separate Cover

Staff Recommendation

None



Henry County
Board of Supervisors

Meeting Date April 22, 2014

Item Number 12

Issue

Matters Presented by the Public

Background

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

Attachments

None

Staff Recommendation

None



Henry County Board of Supervisors

Meeting Date April 22, 2014

Item Number 13

Issue

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

Background

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

Attachments

1. Public Hearing Notice
2. Proposed 2014-2020 Secondary System Road Plan

Staff Recommendation

The Board is not required to take any action at this meeting. Lisa Price Hughes will prepare minutes of the hearing, make any recommended changes to the list of projects, and submit the revised document to the Board for approval at its May 27, 2014 meeting.



PUBLIC NOTICE

PROPOSED SIX-YEAR HIGHWAY PLAN (2014/15 – 2019/20)

PROPOSED CONSTRUCTION BUDGET 2014/15

HENRY COUNTY

The Virginia Department of Transportation and the Board of Supervisors of Henry County, in accordance with Section 33.1-70.01 of the Code of Virginia, will conduct a joint public hearing in the Boardroom of the Henry County Administration Building located on Route 174 (Kings Mountain Road) in Collinsville, Virginia at 6:00 p.m. to 6:30 p.m. on Tuesday, April 22, 2014. The purpose of this public hearing is to receive public comment on the proposed Secondary Six-Year Highway Plan for Fiscal Years 2014/15 through 2019/20 and the Secondary System Construction Budget for Fiscal Year 2014/15. Copies of the proposed Plan and Budget may be reviewed at the Martinsville Residency Office of the Virginia Department of Transportation, located at 309 Weeping Willow Lane in Bassett, Virginia or at the office of the Henry County Administrator for Henry County.

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

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

**PROPOSED 2014-20 SECONDARY ROADS 6-YEAR PLAN AND
2014-15 CONSTRUCTION BUDGET
HENRY COUNTY**

Proposed Plan

ADT = AVERAGE DAILY TRAFFIC COUNT

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2014-15	REMARKS
ROUTE 698 (AIRPORT RD) 0	0698-044-421,C501 FR: 0.9 MI W RTE 695 TO: RTE 695 LENGTH: 0.90 MILES RELOCATION	\$52,000	\$52,000		ADT 520 VDOT FUNDING - \$ 52,000 OTHER FUNDING-\$598,000
ROUTE 687 (PRESTON ROAD) 1	0687-044-436,P101, P, R201, R FR: 0.12 MI N RTE 58 TO: 0.27 MI S RTE 787 LENGTH: 2.3 MILES RECONSTRUCTION	\$9,945,183	\$9,482,258	\$159,319	2011 Gov's Transportation Package Project
ROUTE 650 (IRISBURG ROAD) 2	0650-044-933,C501, D644 FR: 0.06 MI W RTE 1063 TO: 0.08 MI W RTE 697 LENGTH: 1.4 MILES RECONSTRUCTION	\$4,996,711	\$4,216,472	\$0	2011 Gov's Transportation Package Project
ROUTE 688 (LEE FORD CAMP RD) 3	0688-044-315,P101, R201, M501 FR: RTE 220 TO: RTE 1060 LENGTH: 2.6 MILES RECONSTRUCTION	\$9,946,465	\$198,499	\$0	ADT 420
ROUTE 622 (MORGAN FORD ROAD) 4	0622-044-298 FR: 1.34 MI W RTE 610 TO: 1.50 MI W RTE 610 LENGTH 0.2 MILES APPROACHES AND BRIDGE OVER SMITH RIVER	\$3,450,248	\$353,434	\$0	ADT 270 Sufficiency Rating 34.2

**PROPOSED 2014-20 SECONDARY ROADS 6-YEAR PLAN AND
2014-15 CONSTRUCTION BUDGET
HENRY COUNTY
Proposed Plan**

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PREVIOUS FUNDING	PROPOSED 2014-15	REMARKS
ROUTE 650 (SPRUCE STREET) 5	0650-044-438 FR: RTE 650 TO: ECL MARTINSVILLE RECONSTRUCT TO 4 LANES LENGTH 1.1 MILES	\$11,395,181	\$0	\$0	ADT 6600
ROUTE 657 (DYERS STORE ROAD) 6	FR: RTE 655 TO: 0.12 MI W RTE 655 RECONSTRUCT LENGTH 0.1 MILES	\$75,000	\$75,000	\$0	ADT 540

ROUTE PRIORITY	DESCRIPTION LENGTH	ESTIMATED COST	PROPOSED 2014-15
TRAFFIC SERVICES	COUNTY WIDE	\$96,000	\$0
FERTILIZATION AND SEEDING	COUNTY WIDE	\$96,000	\$0
ENGINEERING AND SURVEY	COUNTY WIDE	\$84,000	\$0

Secondary System
Henry County
Construction Program
Estimated Allocations

Fund	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
CTB Formula - Unpaved State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Secondary Unpaved Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TeleFee	\$159,319	\$159,319	\$159,319	\$159,319	\$159,319	\$159,319	\$955,914
Residue Parcel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STP Converted from IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP - Bond Match	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Formula STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MG Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BR Formula	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$159,319	\$159,319	\$159,319	\$159,319	\$159,319	\$159,319	\$955,914

Board Approval Date:

Residency Administrator

Date

County Administrator

Date



Henry County
Board of Supervisors

Meeting Date April 22, 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