

## Henry County Board of Supervisors

Meeting Agenda

May 27, 2014

3:00 p.m.

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- 1) Invocation
  - 2) Pledge of Allegiance
  - 3) Call to Order
  - 4) Welcome of Visitors and Advise Role of County Administrator as Contact Person for the Board
  - 5) Items of Consent
    - A) Confirmation of Minutes of Meeting
      - April 22, 2014
    - B) Approval of Accounts Payable
  - 6) Appropriation of the FY 2014-15 County Budget
  - 7) Consideration of Resolutions re: Virginia Retirement System Requirements
  - 8) Consideration of Memorandum of Understanding with the Henry County School Board Regarding Self-Insurance
  - 9) Report on Delinquent Tax Collection Efforts
  - 10) Monthly Update from the Martinsville-Henry County Economic Development Corporation
  - 11) Financial Matters
    - A) Award of Contract re: Replacement Vehicle – Fire Marshal
    - B) Additional Appropriation re: Volunteer Recognition – Department of Public Safety
    - C) Additional Appropriation re: Dual Enrollment Program – School Board

- D) Award of Contract re: Roofing Design Services – Building and Grounds Department
- E) Change Order re: Grading Project – Commonwealth Crossing Business Centre

12) Informational Items

- A) Comments from the Board

13) Closed Meeting

- A) §2.2-3711(A)1 for Discussion of Appointees to the Parks and Recreation Board, Patrick Henry Community College 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 14) Matters Presented by the Public

15) General Highway Matters

- A) Adoption of the Six-Year Secondary Road Plan

16) Public Hearing – Economic Impact Grant, United States Department of Agriculture/Rural Development Program

17) Public Hearing – Proposed Budget Amendment Concerning Tobacco Commission Funding for Commonwealth Crossing Business Centre

18) Public Hearing – Rezoning Application R-14-02 – PAR 3 Development Group, L.L.C.

19) Adjournment

**HENRY COUNTY BOARD OF SUPERVISORS  
MINUTES**

**April 22, 2014 – 3:00 p.m.**

The Henry County Board of Supervisors held its regular meeting on April 22, 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, Debra Buchanan, Jim Adams, Milton Kendall, and Joe Bryant. Vice-Chairman Tommy Slaughter was absent.

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

Lt. Troy Easter and Deputy Mike Hooper 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. Adams gave the invocation and Mr. Bryant 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.

Mr. Vaughn introduced Sam Louis Taylor with Senator Mark Warner's office. Mr. Taylor said he serves as Outreach Representative for the Henry County area and just wanted to take this opportunity to introduce himself to the Board and staff.

**INTRODUCTION OF PUBLIC SAFETY EMPLOYEES**

Public Safety Director Rodney Howell introduced new personnel recently hired as part of the SAFER grant: Mark LaPrade, Alan Nunn, Corey Haynes, Adam Martin, Scotty Cassell, Tom Beer, and Volunteer Coordinator Kenny Shumate. Mr. Howell said 13 new positions were added after the County received the grant from FEMA. Mr. Howell said the new staff members were hired on three criteria: the quality of their character, their firefighting experience and their EMS certification. Mr. Howell said he was very proud of who they hired, their ability, and especially, their motivation and commitment to the community and the people they serve.

**ITEMS OF CONSENT:**

**Confirmation of Minutes of Meetings**

Copy included in Board's File

- March 25, 2014
- April 2, 2014
- April 3, 2014
- April 14, 2014

#### **Approval of Accounts Payable**

Copy included in Board's File

#### **Proclamation Declaring May 2, 2014 as "Volunteer Fire & EMS Appreciation Day" in Henry County**

Copy included in Board's File

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

### **ADOPTION OF THE FY 2014-15 HENRY COUNTY BUDGET**

#### **Tax Rates**

On a motion by Mr. Adams and seconded by Mr. Kendall, the Board unanimously adopted 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 47.1 percent.

#### **School Budget**

Mr. Kendall moved 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, seconded by Mr. Bryant and unanimously carried.

#### **Total Budget**

Mr. Bryant moved that the Board adopt the proposed FY 2015 Budget for fiscal planning purposes as summarized in Exhibits A and B, seconded by Ms. Buchanan and carried 5 to 0.

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

Mr. Scott Grindstaff reviewed the monthly reports on delinquent tax collection efforts. Mr. Grindstaff noted that 92.97% of 2013 personal property taxes have been collected; 90.64% of 2013 real estate taxes; and since January 1, TACS collected approximately \$121,601. In addition, Mr. Grindstaff said 14 VRW stops were collected in March and three collected in April.

Ms. Buchanan requested that Mr. Grindstaff email the Board a list of restaurants that are behind on meals tax, along with a list of residents who are delinquent on personal property or real estate taxes. Mr. Grindstaff said he would provide those documents before the May meeting.

Mr. Bryant asked what could be done about unkempt properties that have been abandoned by their owners. Mr. Grindstaff said when a property is in arrears on taxes, his office notifies all lien holders. If a mortgage company owns the abandoned house, it may step in and pay the taxes or begin foreclosure proceedings. However, Mr. Grindstaff said due to the extensive legal procedures required before the county can offer an abandoned property at a tax sale, it sometimes can be several years before the county legally can attempt to sell an abandoned house.

County Attorney George Lyle added that residents who are concerned about a neighboring abandoned house can take the neighbor to court or contact the bank that owns the house to request action.

### **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).

### **AWARD OF CONTRACT RE: REPLACEMENT VEHICLE – PARKS AND RECREATION DEPARTMENT**

Mr. Hall said Roger Adams is requesting that the Board award a contract for a Ford F250 truck to Colonial Ford and Truck Sales of Richmond, VA in the amount of \$26,586.81. Mr. Hall said funding for this vehicle was appropriated by the Board on April 3, 2014.

On a motion by Mr. Adams and seconded by Ms. Buchanan, the Board unanimously approved the award of contract as outlined.

### **ADDITIONAL APPROPRIATION AND AWARD OF CONTRACT RE: REPLACEMENT VEHICLE – BUILDING INSPECTION**

Mr. Hall said Lee Clark is asking the Board to award a contract for a 2014 Ford Explorer to Sheehy Ford of Richmond in the amount of \$24,993.80. Mr. Clark is also asking the Board to approve a transfer of \$994 to cover the total cost of the vehicle. Mr. Hall said primary funding for this vehicle was appropriated by the Board on April 3, 2014.

On a motion by Mr. Kendall and seconded by Mr. Bryant, the Board unanimously approved the additional appropriation and award of contract as outlined.

### **ADDITIONAL APPROPRIATION AND AWARD OF CONTRACT RE: REPLACEMENT VEHICLE – SHERIFF'S OFFICE**

Mr. Hall said Sheriff 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 contract for the new Ford Police Interceptor vehicle to Sheehy Ford of Richmond in the amount of \$27,121.

On a motion by Mr. Bryant and seconded by Ms. Buchanan, the Board unanimously approved the additional appropriation and award of contract as requested.

**ADDITIONAL APPROPRIATION RE: STATE CRIMINAL ALIEN ASSISTANCE GRANT – SHERIFF’S OFFICE**

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

On a motion by Mr. Kendall and seconded by Mr. Adams, the Board voted 5-0 to approve the additional appropriation.

**ADDITIONAL APPROPRIATION RE: ASSET FORFEITURE FUNDS – SHERIFF’S OFFICE**

Mr. Hall said Sheriff 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.

Mr. Bryant moved the Board approve the additional appropriation request, seconded by Mr. Kendall and unanimously carried.

**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 \$1,200 from his asset forfeiture funds to cover travel expenses for the remainder of this fiscal year.

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

**ACCEPTANCE AND ADDITIONAL APPROPRIATION RE: PLANNING GRANT – SMITH RIVER SMALL TOWNS COLLABORATIVE**

Mr. Hall said the County is assisting the Smith River Small Towns Collaborative with a planning grant. 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.

On a motion by Mr. Bryant and seconded by Mr. Kendall, the Board unanimously approved the appropriation and adoption of the grant project and budget.

**AWARD OF CONTRACT RE: CONSULTING SERVICES FOR THE 15 MAGICAL MILES PLANNING GRANT PROJECT - SMITH RIVER SMALL TOWNS COLLABORATIVE**

Mr. Hall said as part of pre-contract activities for a planning grant award, 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.

On a motion by Mr. Kendall and seconded by Ms. Buchanan, the Board voted unanimously to award a contract in the amount of \$35,000 to Hill Studio contingent upon receipt of the final planning grant funding award from VDHCD.

#### **AWARD OF CONTRACTS RE: LINDEN ROAD HOUSING REHAB PROJECT – DEPARTMENT OF PLANNING, COMMUNITY DEVELOPMENT AND INSPECTIONS**

Mr. Hall said 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 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. Mr. Hall said funds for this project were previously appropriated from a Virginia Department Housing and Community Development grant.

On a motion by Ms. Buchanan and seconded by Mr. Adams, the Board unanimously approved the award of contracts for the Linden Road Rehab project as outlined.

#### **AWARD OF CONTRACT RE: PERMIT COMPLIANCE SERVICES – COMMONWEALTH CROSSING BUSINESS CENTRE**

Mr. Hall said Tim Pace is asking the Board to award a contract to Timmons Group of Richmond, Virginia in the amount of \$79,500 for permit compliance services at Commonwealth Crossing Business Centre (CCBC). Timmons Group is currently providing other environmental services to the County for CCBC and the Patriot Centre Industrial Park under a previously issued request for proposal. Mr. Hall said funding is included in the CCBC expenditure budget for FY '14.

On a motion by Mr. Bryant and seconded by Ms. Buchanan, the Board unanimously approved the award of contract to Timmons Group.

#### **CHANGE ORDER RE: NATIONAL GUARD GRADING PROJECT – PATRIOT CENTRE INDUSTRIAL PARK**

Mr. Hall said Tim Pace is asking the Board to approve a change order in an amount not to exceed \$35,000 to Wiley-Wilson for surveying and geotechnical services as it relates to the National Guard grading project at the Patriot Centre Industrial Park. Mr. Hall said funding for this expenditure is included in the current budget.

On a motion by Mr. Kendall and seconded by Mr. Bryant, the Board unanimously approved the change order as outlined.

#### **AWARD OF CONTRACT RE: EROSION AND SEDIMENT CONTROL – PATRIOT CENTRE INDUSTRIAL PARK**

Mr. Hall said Tim Pace is asking the Board to award a contract in the amount of \$168,807 to Blythe Development Company of Charlotte, NC for erosion and sediment control services at the Patriot Centre Industrial Park. Mr. Hall said the County is responsible for this portion of the National Guard grading project and funding is included in the current budget.

On a motion by Mr. Adams and seconded by Mr. Kendall, the Board unanimously approved an award of contract to Blythe Development.

### **ADDITIONAL APPROPRIATION RE: VARIOUS FUNDS – PATRIOT CENTRE INDUSTRIAL PARK**

Mr. Hall said staff is asking the Board to approve an additional appropriation of \$124,000 from various revenue sources related to the Patriot Centre Industrial Park expansion project. The additional appropriation will cover expenses related to the National Guard project and place existing funds in the proper account.

On a motion by Ms. Buchanan and seconded by Mr. Adams, the Board unanimously voted to approve the additional appropriation of \$124,000.

### **INFORMATIONAL ITEMS**

#### **Comments from the Board**

Ms. Buchanan invited everyone to her community meeting on April 29 at 7 p.m. at the Horsepasture Ruritan Building.

Mr. Hall said marina access will be closed this week for paving. Mr. Hall also reminded the Board of the ribbon cuttings on April 29; the new Fieldale Park playground at 11 a.m. and the Philpott Marina at 2 p.m.

### **CLOSED MEETING**

Mr. Adams moved that the Board go into a closed meeting at 3:42 p.m., seconded by Ms. Buchanan and unanimously carried to discuss the following.

- 1) §2.2-3711(A)1 for Discussion of Appointees to the 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) §2.2-3711(A)7 for Discussion of Pending Legal Matters.
- 3) §2.2-3711(A)3 for Discussion of the Acquisition/Disposal of Real Estate.
- 4) §2.2-3711(A)5 for Discussion of As-Yet Unannounced Industries.

### **OPEN MEETING**

The Board returned to an open meeting at 4:32 p.m. on a motion by Ms. Buchanan, seconded by Mr. Adams 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, and Mr. Vaughn.

Henry-Martinsville Social Services Board – On a motion by Ms. Buchanan and seconded by Mr. Kendall, the Board unanimously reappointed Willie Scales and Joan Blankenship to four-year terms ending May 31, 2018.

Patrick Henry Community College Board – On a motion by Mr. Kendall and seconded by Mr. Bryant, the Board unanimously appointed David Martin to fill an unexpired term ending June 30, 2016.

There being no further business, Mr. Vaughn recessed at 4:34 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**

Bryan Hehl was present to address the Board concerning public access to the boat slips at the marina. Mr. Hehl requested that the Board consider keeping the gate locked at all times only allowing access to the boat slips by those who hold leases. Mr. Hehl said he had spoken with several other lessees who shared the same desire.

Mr. Hall said he has met with Mr. Hehl and has spoken with him and his mother concerning public access to the boat slips. Mr. Hall said Mr. Hehl is the only individual who has contacted him with a problem and he encouraged anyone who does have a problem to contact his office directly.

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

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

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

## **GENERAL HIGHWAY MATTERS**

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

Ms. Hughes said the CTB will hold a public hearing to solicit public comments on the Secondary Roads Six-Year Plan on May 19 at 6 p.m. at Northside High School in Roanoke. Ms. Hughes said the draft plan is available online for review. Ms. Hughes said she did not see any additional funding for I73 or Route 58 but funding was still in place for the US 220 South safety project in Ridgeway. Ms. Hughes said the draft plan also shows two secondary projects, Routes 687 and 650 which were originally scheduled to

be advertised in December 2014. Ms. Hughes said the estimates have increased on both projects and while funding is still in the plan, it is spread out over a few years. Ms. Hughes said she is still hopeful to be able to move forward with at least one of the projects in December as originally planned.

Ms. Hughes discussed House Bill 2, new legislature that was signed into law this spring. Ms. Hughes said the new bill directs the CTB to develop a statewide prioritization process that ranks projects to be included in the plan. Ms. Hughes said the plan the Board adopts in June will be revised later in the year once they determine the prioritization process. Ms. Hughes said the CTB will work with the localities to set weights for key factors such as congestion mitigation, economic development, accessibility, safety and environmental quality. Ms. Hughes said the new process is set to begin in July 2016.

Mr. Vaughn asked Ms. Hughes if the new ranking process would be within each district or statewide. Ms. Hughes said she was really not sure at this point but believes it will be statewide. Mr. Vaughn requested Ms. Hughes to keep the Board informed as she receives more information.

There being no further business to discuss, Ms. Buchanan moved to adjourn at 6:12 p.m., seconded by Mr. Kendall and carried 5 to 0.



Henry County  
Board of Supervisors

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**Meeting Date** May 27, 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 April 2014.

**SUMMARY OF ACCOUNTS PAYABLE  
MAY 27, 2014**

	<u>MAY 2014</u>	<u>APRIL 2014</u>
ALL FUNDS PAYABLES:		
REGULAR PAYABLES:		
APRIL 16 & 30, 2014	CHECK # 20099571 THROUGH 20099812	
MAY 15, 2014	CHECK # 20099813 THROUGH 20100289	
GENERAL FUND	\$ 399,018.19	\$ 856,100.72
LAW LIBRARY FUND	-	-
ECON DEV OPPORTUNITY FUND	-	-
INDUSTRIAL PARK FUND	-	-
CENTRAL DISPATCH FUND	4,732.52	31,363.03
REGIONAL INDUSTRIAL SITE PROJECT	-	63,875.00
SPECIAL CONSTRUCTION GRANT	-	-
HCO/MTSV INDUSTRIAL SITE	-	-
GATEWAY STREETSCAPE FOUNDATION	3,668.66	5,202.51
COMPREHENSIVE SERVICE ACT FUND	59,360.66	1,190.87
FIELDALE SANITARY DISTRICT	1,378.29	-
PHILPOTT MARINA FUND	2,993.04	72,451.23
PAYROLL:		
APRIL 30, 2014	DIRECT DEPOSIT ADVICES # 0392595 THROUGH 0392984	
MAY 15, 2014	DIRECT DEPOSIT ADVICES # 0392986 THROUGH 0393189	
GENERAL FUND	142,521.71	551,309.83
E911 CENTRAL DISPATCH FUND	179.28	48,113.47
COMPREHENSIVE SERVICE ACT FUND	-	2,234.37
PHILPOTT MARINA FUND	2,581.19	2,613.80
	\$ 616,433.54	\$ 1,634,454.83
TOTAL ALL FUND PAYABLES		

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

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

I HEREBY CERTIFY THAT THE LISTED ITEMS, AS REPRESENTED BY THE ABOVE ACCOUNTS PAYABLE SUMMARY, WERE APPROVED BY THE HENRY COUNTY BOARD OF SUPERVISORS AT THEIR REGULAR MONTHLY MEETING ON MAY 27, 2014.

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H G VAUGHN, CHAIRMAN  
HENRY COUNTY BOARD OF SUPERVISORS

**HENRY COUNTY BOARD OF SUPERVISORS  
APPROPRIATIONS RESOLUTION  
FOR FY 2015**

A resolution to appropriate designated funds and accounts from specified estimated revenues for FY 2015 for the operating budget and the capital improvements program for the County of Henry; to authorize and empower County officers to expend funds and manage cash assets; and to establish policies under which funds will be expended and managed.

The Henry County Board of Supervisors does hereby resolve, on this, the 27<sup>nd</sup> day of May 2014 that, for the fiscal year beginning on July 1, 2014, and ending on June 30, 2015, the following sections are hereby adopted:

**Section 1:** The cost centers shown on the attached table labeled "Appropriations Resolution Exhibit A" are hereby appropriated from the designated estimated revenues as shown on the attached table labeled "Appropriations Resolution Exhibit B" to operate and to provide a capital improvements program for the County. This appropriation does not include the Contingency Fund, which shall be appropriated by the Board of Supervisors as needed during FY '15.

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

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

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

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

**Section 5:** Except as set forth in Sections 9 and 13, the County Administrator may authorize the transfer of any unencumbered balance or portion thereof from one classification of expenditure to another within the same cost center up to \$15,000 per item.

**Section 6:** All outstanding encumbrances, both operating and capital, at June 30, 2014, shall be re-appropriated to the FY '15 fiscal year to the same cost center and account for which they are encumbered in the previous year.

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

**Section 8:** Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the Finance Director is authorized to close out the project and transfer to the funding source any remaining balances. This section applies to all existing appropriations for Capital Projects at June 30, 2014, and appropriations in the FY '15 Budget. The County Administrator may approve construction change orders to contracts up to an increase of \$10,000 and approve all change orders for reductions of contracts.

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

by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the Director of Finance is authorized to close out the grant and transfer back to the funding source any remaining balance. This applies to appropriations for grants outstanding at June 30, 2014 and appropriations in the FY '15 Budget.

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

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

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

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

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

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

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

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

**Section 18:** The County Administrator is authorized to appropriate revenue generated from the Smith River Fest and concession sales for Parks and Recreation Department's PONY league baseball. Appropriations related to these special events will not lapse at the end of the fiscal year, but will remain appropriated as long as the events continue to occur.

**Section 19:** The County Administrator is authorized to appropriate revenue generated from EMS training programs to cover expenses related to conducting these training programs. Appropriations related to these training programs will not lapse at the end of the fiscal year.

**Section 20:** The County Administrator shall obtain approval of the Board of Supervisors prior to hiring of consultants. Consultants approved for current projects include:

**The Lane Group** – South Street/Linden Road Rehab  
Projects/Economic Development  
**Credle, Jones, and Alga** – Auditing Services

**Virginia Municipal League** – Appalachian Power Contract Consulting  
**LeClair Ryan** – Legal Services  
**Aqua Law** - Legal Services  
**Joyce Engineering** - Closed Landfill Engineering  
**Hunton and Williams** – Legal/Consulting Services  
**Wiley and Wilson** - Patriot Centre and Commonwealth Crossing Engineering/Economic Development  
**Schnabel Engineering** – Geotechnical Services  
**Timmons Engineering** - Patriot Centre and Commonwealth Crossing Engineering/Economic Development  
**Draper Aden Engineering** - Solid Waste Engineering  
**Anderson and Associates** – Geographic Information System/Enhancement Projects  
**Hefty and Wiley** – Legal Services  
**Sands, Anderson, Marks and Miller** – Legal Services  
**Cranwell, Moore and Emick** – Legal Services  
**Community Planning Partners** – Community Planning  
**Earth Environmental** – Virginia Avenue Project  
**Dewberry** – Engineering/Economic Development  
**Stanley, Hunt, Dupree & Rhine** – Actuarial  
**Taxing Authority Consulting Services** – Tax issues  
**McGuire Woods** – Legal Services  
**Cornett & Cundiff, Inc** – Architectural-Engineering

**Section 21:** The County Administrator is authorized to receive surplus furniture/equipment from all County departments and to re-allocate those items to other departments and cost centers or to dispose of them by way of online or in-person surplus auction.

**Section 22:** The Finance Director is authorized to issue checks for accounts payable generally on the 15<sup>th</sup> and last working day of the month, with the County Administrator's review and approval. In the absence of the County Administrator, the Deputy County Administrator may review and approve the payment of bills.

**Section 23:** The approval by the Board of Supervisors of a Performance Agreement with a business or industry for economic development purposes where County financial incentives are included shall automatically include such appropriation necessary to fulfill the County's fiscal obligations under such agreement.

**Section 24:** Before releasing County funds budgeted to assist various non-profit groups and outside agencies, the County Administrator shall receive an audited financial statement and management letter, completed within the past year, from a certified public accountant.

**Section 25:** The County Administrator may approve necessary accounting transfers between cost centers and funds to enable projects funded by bonds to be accounted for in the correct manner. This would include any interest earned during a project's construction period.

Resolution adopted at the May 27, 2014 meeting, of the Henry County Board of Supervisors, upon motion by \_\_\_\_\_, second by \_\_\_\_\_ and carried with the following members voting in the affirmative:

**Yes**

**No**

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

(SEAL)

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Tim Hall, Clerk of the  
Henry County Board of Supervisors

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2014-2015**

	<u><b>COSTS CENTERS</b></u>	
	<u><b>ADOPTED BUDGET</b></u>	<u><b>TOTAL ADOPTED BUDGET</b></u>
<b><u>GENERAL FUND:</u></b>		
<b><u>GENERAL GOVERNMENT ADMINISTRATION:</u></b>		
BOARD OF SUPERVISORS	\$ 126,704	\$
COUNTY ADMINISTRATOR	331,851	
INDEPENDENT AUDITOR	55,000	
HUMAN RESOURCES / TRAINING	56,940	
COUNTY ATTORNEY	163,054	
COMMISSIONER OF REVENUE	550,411	
ASSESSORS	109,709	
COUNTY TREASURER'S OFFICE	566,031	
FINANCE	363,309	
COUNTY INFORMATION SERVICES	307,394	
CENTRAL PURCHASING	204,273	
REGISTRAR	<u>238,862</u>	
TOTAL GENERAL GOVERNMENT ADMINISTRATION		3,073,538
<b><u>JUDICIAL ADMINISTRATION:</u></b>		
CIRCUIT COURT	91,995	
GENERAL DISTRICT COURT	17,086	
SPECIAL MAGISTRATES	3,060	
JUVENILE & DOMESTIC RELATIONS	9,124	
CLERK OF THE CIRCUIT COURT	721,109	
SHERIFF CIVIL & COURT SECURITY	1,027,839	
VICTIM / WITNESS ASSIST	145,000	
COMMONWEALTH ATTORNEY	<u>814,992</u>	
TOTAL JUDICIAL ADMINISTRATION		2,830,205
<b><u>PUBLIC SAFETY:</u></b>		
SHERIFF LAW ENFORCEMENT	5,480,669	
RADIO COMMUNICATION SYSTEM	711,518	
SCHOOL RESOURCE OFFICER PRG #SCH	168,755	
OTHER FIRE AND RESCUE SERVICES	954,053	
EMERGENCY MEDICAL SERVICES	195,390	
EMS SUPPLEMENTAL SERVICES	857,373	
SHERIFF CORRECTION & DETENTION	2,689,088	
SHERIFF ELECTRONIC MONITORING	10,230	
JUVENILE PROBATION OFFICE	326,100	
CODE ENFORCEMENT	333,296	
FIRE MARSHAL	284,711	
ANIMAL CONTROL	185,371	
PUBLIC SAFETY	121,549	
MTSV- HENRY COUNTY SPCA	<u>11,667</u>	
TOTAL PUBLIC SAFETY		12,329,770
<b><u>PUBLIC WORKS:</u></b>		
RURAL ADDITIONS / STREET SIGNS	9,000	
REFUSE COLLECTION	1,470,146	
REFUSE MAN COLLECTION SITES	217,088	

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2014-2015**

	<b>COSTS CENTERS</b>	
	<b>ADOPTED BUDGET</b>	<b>TOTAL ADOPTED BUDGET</b>
REFUSE DISPOSAL- CLOSURE MAINT	16,000	
GENERAL ENGINEERING / ADMINISTRATION	277,602	
COMMUNICATION EQUIP MAINTENANCE	74,796	
MAINT ADMINISTRATION BUILDING	411,287	
MAINT COURT HOUSE	328,434	
MAINT SHERIFF'S OFFICE	54,750	
MAINTENANCE JAIL	277,250	
MAINT DOG POUND	13,450	
MAINT SHERIFF'S FIRING RANGE	1,592	
MAINT COMMUNICATIONS SITES	137,800	
MAINT STORAGE BUILDING	6,075	
MAINT OTHER CO BUILDINGS	41,000	
MAINT SHARE HEALTH DEPT/JSS BUILD	59,185	
MAINT PATRIOT CTE F/R BUILDING	12,635	
MAINT CERT BUILDING	46,850	
MAINT BURN BUILDING	6,420	
MAINT HCPS MARTINSVILLE STATION	14,425	
MAINT DUPONT PROPERTY	163,115	
	<hr/>	
TOTAL PUBLIC WORKS		3,638,900
 <b><u>HEALTH AND WELFARE:</u></b>		
LOCAL HEALTH DEPARTMENT	293,429	
MENTAL HEALTH AND RETARDATION	117,567	
AREA AGENCY ON AGING	13,036	
TRANSPOR GRANT TPORT	165,456	
GROUP HOME SERVICES	66,192	
OTHER SOCIAL SERVICES	66,793	
PROPERTY TAX RELIEF	80,000	
	<hr/>	
TOTAL HEALTH AND WELFARE		802,473
 <b><u>EDUCATION:</u></b>		
COMMUNITY COLLEGES	52,467	
	<hr/>	
TOTAL EDUCATION		52,467
 <b><u>PARKS, RECREATION &amp; CULTURAL:</u></b>		
PARKS AND RECREATION	1,026,829	
MUSEUMS	27,075	
ART GALLERIES	8,123	
OTHER CULTURAL ENRICHMENT	67,148	
LIBRARY	711,264	
	<hr/>	
TOTAL PARKS, RECREATION & CULTURAL		1,840,439
 <b><u>COMMUNITY DEVELOPMENT:</u></b>		
PLANNING, COMMUNITY DEV & BZA	287,954	
ENGINEERING & MAPPING	275,231	
M/HC ECONOMIC DEVELOPMENT CORPORATION	818,918	
ECONOMIC DEVELOPMENT AGENCIES	465,513	
ENTERPRISE ZONE INCENTIVES	15,000	

**APPROPRIATIONS RESOLUTION EXHIBIT A**

**EXPENDITURES BY COSTS CENTERS**

**FOR FY 2014-2015**

	<b>COSTS CENTERS</b>	
	<b>ADOPTED BUDGET</b>	<b>TOTAL ADOPTED BUDGET</b>
OTH PLANNING / COMM DEV AGENCY	64,394	
SPECIAL PLANNING GRANT	32,000	
SOIL & WATER CONSERVATION DISTRICT	1,354	
LITTER GRANT	27,435	
VPI COOPERATIVE EXTENSION PROG	54,239	
TOTAL COMMUNITY DEVELOPMENT		2,042,038
 <b><u>NONDEPARTMENTAL:</u></b>		
EMPLOYEE BENEFITS	96,123	
CENTRAL STORES	0	
POOL VEHICLES	4,000	
MOBILE COMMAND VEHICLE	6,860	
CONTINGENCY RESERVE	149,500	
TRANSFERS TO OTHER FUNDS	19,730,748	
CIP CAPITAL OUTLAYS	398,569	
DEBT SERVICE COURTHOUSE	773,875	
DEBT SERVICE OTHER DEBTS	0	
TOTAL NONDEPARTMENTAL		21,159,675
 <b>TOTAL GENERAL FUND</b>		 <b>47,769,505</b>
 <b><u>SPECIAL FUNDS:</u></b>		
LAW LIBRARY		31,500
CENTRAL DISPATCH FUND		1,488,551
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		95,155
INDUSTRIAL DEVELOPMENT AUTHORITY		2,336,912
COMPREHENSIVE SERVICE ACT FUND		1,028,857
FIELDALE SANITARY DISTRICT		19,500
MARINA		311,522
HENRY - MARTINSVILLE SOCIAL SERVICES		6,446,425
SCHOOL FUND:		
INSTRUCTION	44,089,236	
ADMINISTRATION/ATTENDANCE & HEALTH	2,911,747	
TRANSPORTATION	5,234,637	
OPERATION & MAINTENANCE	6,186,000	
FACILITIES	284,000	
DEBT SERVICE / TRANSFERS	2,522,801	
FEDERAL / STATE GRANT PROGRAMS	9,800,000	
TECHNOLOGY	1,990,676	
CONTINGENCY RESERVE	100,000	
TOTAL SCHOOL FUND		73,119,097
SCHOOL TEXTBOOK FUND		506,012
SCHOOL CAFETERIA FUND		4,321,838
<b>TOTAL ALL EXPENDITURES</b>		<b>137,474,874</b>
 DEDUCT INTERFUND TRANSFERS		 (20,236,760)
<b>NET TOTAL ALL EXPENDITURES</b>	<b>\$</b>	<b>\$ 117,238,114</b>

**APPROPRIATIONS RESOLUTION EXHIBIT B**

**REVENUES BY FUND**

**FOR FY 2014-2015**

		<b>TOTAL ADOPTED BUDGET</b>
		<hr/>
<b><u>GENERAL FUND:</u></b>		
GENERAL PROPERTY TAXES	\$	22,956,023
OTHER LOCAL TAXES		11,265,000
PERMITS, FEES & LICENSES		70,500
FINES AND FORFEITURES		178,650
REVENUE FROM USE OF PROPERTY		575,206
CHARGES FOR SERVICES		266,954
MISCELLANEOUS REVENUE		70,000
RECOVERED COST		2,249,509
NON-CATEGORICAL AID STATE		4,295,828
SHARED EXPENSES (CATEGORICAL)		5,569,112
CATEGORICAL AID STATE		109,731
FED PAYMENTS IN LIEU OF TAXES		3,000
CATEGORICAL AID FEDERAL		139,992
NON-REVENUE RECEIPTS		20,000
RESERVE FUNDS		0
		<hr/>
<b>TOTAL GENERAL FUND</b>		<b>47,769,505</b>
 <b><u>SPECIAL FUNDS:</u></b>		
LAW LIBRARY FUND		31,500
CENTRAL DISPATCH FUND		1,488,551
HCO/MTSV INDUSTRIAL SITE PROJECT		0
SPECIAL CONSTRUCTION GRANTS		0
GATEWAY STREETScape FOUNDATION		95,155
INDUSTRIAL DEVELOPMENT AUTHORITY		2,336,912
COMPREHENSIVE SERVICE ACT FUND		1,028,857
FIELDALE SANITARY DISTRICT		19,500
MARINA		311,522
HENRY - MARTINSVILLE SOCIAL SERVICES		6,446,425
SCHOOL FUND		
STATE	\$	45,648,202.00
FEDERAL/STATE GRANT PROGRAMS		9,653,000.00
OTHER FUNDS		1,165,000.00
COUNTY		16,652,895.00
		<hr/>
TOTAL SCHOOL FUND		73,119,097
SCHOOL TEXTBOOK FUND		506,012
SCHOOL CAFETERIA FUND		4,321,838
		<hr/>
<b>TOTAL ALL REVENUES</b>		<b>137,474,874</b>
DEDUCT INTERFUND TRANSFERS		(20,236,760)
		<hr/>
<b>NET TOTAL ALL REVENUES</b>	<b>\$</b>	<b>117,238,114</b>
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# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 6

**Issue**

Appropriation of the FY 2014-15 County Budget

**Background**

The Board of Supervisors, at its April 22, 2014 meeting, adopted the FY 2014-15 Total County Budget. This included setting of tax codes and adoption of the School Budget. However, no County funds can be expended or obligated until an appropriation has been made. Attached is a draft Appropriations Resolution. It reflects categorical appropriation, based on previous Board decisions regarding appropriations.

**Attachments**

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

**Staff Recommendation**

Staff recommends adopting the attached Appropriations Resolution.



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 7

## **Issue**

Consideration of Resolutions re: Virginia Retirement System Requirements

## **Background**

The 2012 General Assembly mandated localities to require employees to contribute five percent toward their retirement. The mandate also requires localities to provide an offsetting salary increase to the employees. As permitted by the legislation, Henry County and the Public Service Authority chose to phase in the five percent over five years. For FY 2013 and FY 2014, the Board elected a one percent member contribution each year for employees. The Board must elect to increase the member contribution by at least one percent for FY 2015 and provide an offsetting salary increase effective July 1, 2014. The Board must certify compliance with this legislation by adopting the attached resolution.

Additionally, the Board must approve the employer contribution rates for the defined benefit retirement plan for the biennium beginning July 1, 2014. The VRS Board certified rate is 12.58%.

## **Attachments**

1. Proposed Resolution – Members Contributions
2. Proposed Resolution – Employer Contribution Rates

## **Staff Recommendation**

Staff recommends adoption of the VRS resolutions as proposed. The Board will need to take action on each of the resolutions individually.

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

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

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## Resolution

WHEREAS, **Henry County**, Employer Code #55144, employees who are Virginia Retirement System members who commence or recommence employment on or after July 1, 2012, shall be required to contribute five percent of their creditable compensation by salary reduction pursuant to Internal Revenue Code § 414(h) on a pre-tax basis upon commencing or recommencing employment; and

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

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

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

WHEREAS, the second enactment clause of Chapter 822 of the 2012 Acts of Assembly (SB497) requires an increase in total creditable compensation, effective July 1, 2014, to each such employee in service on June 30, 2014, to offset the cost of the member contributions, such increase in total creditable compensation to be equal to the percentage increase of the member contribution paid by such pursuant to this resolution (For example, if the member contribution paid by the employee increases from two to three percent pursuant to this resolution, the employee must receive a one percent increase in creditable compensation.)

BE IT THEREFORE RESOLVED, that the **Henry County Board of Supervisors** does hereby certify to the Virginia Retirement System Board of Trustees that it shall effect the implementation of the member contribution requirements of Chapter 822 of the 2012 Acts of Assembly (SB497) according to the following schedule for the fiscal year beginning July 1, 2014:

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

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

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

BE IT FURTHER RESOLVED, that such contributions, although designated as member contributions, are to be made by **Henry County** in lieu of member contributions; and

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

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

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

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

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

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

---

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

**CERTIFICATE**

I, Tim Hall, Clerk of the **Henry County Board of Supervisors**, certify that the foregoing is a true and correct copy of a resolution passed at a lawfully organized meeting of the **Henry County Board of Supervisors** held at Collinsville, Virginia at six o'clock on May 27, 2014. Given under my hand and seal of **Henry County** this 27th day of May, 2014.

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Tim Hall

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**This resolution must be passed prior to July 1, 2014 and received by VRS no later than July 10, 2014.**

Employer Contribution Rates for Counties, Cities,  
Towns, School Divisions and Other Political Subdivisions  
(In accordance with the 2014 Appropriation Act Item 468(H))

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**Resolution**

BE IT RESOLVED, that the **County of Henry**, Employer Code #55144, does hereby acknowledge that its contribution rates effective July 1, 2014 shall be based on the higher of a) the contribution rate in effect for FY 2014, or b) eighty percent of the results of the June 30, 2013 actuarial valuation of assets and liabilities as approved by the Virginia Retirement System Board of Trustees for the 2014-16 biennium (the "Alternate Rate") provided that, at its option, the contribution rate may be based on the employer contribution rates certified by the Virginia Retirement System Board of Trustees pursuant to Virginia Code § 51.1-145(I) resulting from the June 30, 2013 actuarial value of assets and liabilities (the "Certified Rate"); and

BE IT ALSO RESOLVED, that the **County of Henry**, does hereby certify to the Virginia Retirement System Board of Trustees that it elects to pay the following contribution rate effective July 1, 2014:

(Check only one box)

The Certified Rate of 12.58%       The Alternate Rate of \_\_\_\_\_%; and

BE IT ALSO RESOLVED, that the **County of Henry**, does hereby certify to the Virginia Retirement System Board of Trustees that it has reviewed and understands the information provided by the Virginia Retirement System outlining the potential future fiscal implications of any election made under the provisions of this resolution; and

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

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

**CERTIFICATE**

I, Tim Hall, Clerk of the **County of Henry** Board of Supervisors, certify that the foregoing is a true and correct copy of a resolution passed at a lawfully organized meeting of the **County of Henry** Board of Supervisors held at 3300 Kings Mountain Road, Collinsville, Virginia at 6:00 p.m. on May 27, 2014. Given under my hand and seal of the **County of Henry** this 27<sup>th</sup> day of May, 2014.

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Clerk

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**This resolution must be passed prior to July 1, 2014 and  
received by VRS no later than July 10, 2014.**



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 8

**Issue**

Consideration of Memorandum of Understanding with the Henry County School Board Regarding Self-Insurance

**Background**

As part of the process of drafting and adopting a budget for FY 2015, staff briefed the Board on a plan to implement “self insurance” for FY ’15. Essentially that would mean that the school system and all the tag-along entities on the health insurance plan, including Henry County, would assume direct responsibility for providing benefits to employees while also managing assets of the plan. By doing so, we can avoid paying an insurance company the percentage of the profits it would expect and instead hold onto that percentage ourselves. Staff believes that significant savings could be realized without affecting the coverage or the employee experience in using it. As part of those discussions staff recommended that the Board earmark some funds to get the initiative started, since the paying of premiums and the payout for claims often do not happen concurrently. The attached Memorandum of Understanding was crafted by County and School Board staff to memorialize this joint effort and the payback requirements.

**Attachments**

Proposed Memorandum of Understanding

**Staff Recommendation**

Staff recommends approval of the MOU, contingent on similar action by the School Board.

**Memorandum of Understanding  
Concerning Self-Insurance of  
Health Care Claims for Employees**

This is an agreement between the School Board of Henry County (School Board) and the Henry County Board of Supervisors (Supervisors).

Whereas the School Board and the Supervisors desire to provide health insurance to their employees and other related parties for the period of time from July 1, 2014 to June 30, 2015, and;

Whereas the School Board and the Supervisors desire to provide such coverage through a "self-insurance" program administered by a third party, and;

Whereas the parties to this agreement wish to memorialize the protocol for the accounting of premium payments and the payment of claims in excess of funds available from premium payments.

Premiums paid by or on behalf of employees, former employees and other insured participants will be paid into a premium and claim fund that will be used to pay covered health care claims of the insured parties. The premium and claim fund is to be used exclusively to pay claims and associated costs of the self-insurance program, as allowed by law and regulation.

In recognition that claims may exceed the value of the claims account, the Board of Supervisors will set aside, in an internal service fund, up to \$1 million to pay initial claims until adequate revenue is generated through payment of monthly premiums from July 1, 2014 to June 30, 2015 to pay claims that exceed the value of the claim fund. The Board of Supervisors will recoup any money it expends in this manner prior to any subsequent savings being banked or shared.

Savings or losses shall be determined on an overall basis combining premiums paid into the fund by all groups less claims and/or expenses, including, but not limited to, HIPAA compliance, taxes and fees, paid out of the fund for all groups.

In consultation with appropriate staff and advisors, the Superintendent of Schools and the County Administrator will review the performance of the claims and premium fund and self-insurance program as part of the 2015-2016 budget development process and 1) Quantify the financial impact on the employers of the self-insurance program, and 2) Make a recommendation to the School Board and Supervisors as to the advisability of continuing the self-insurance health care coverage.

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

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Dr. Joe DeVault, Chairman  
Henry County School Board



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 9

**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. TACS has also provided an illustration of the process involved with collecting past due real estate taxes.

**Attachments**

1. Report from County Treasurer
2. Report from TACS
3. Real Estate Tax Collection Illustration

**Staff Recommendation**

None

# County of Henry



OFFICE OF THE TREASURER

COUNTY ADMINISTRATION BUILDING  
3300 KINGS MOUNTAIN ROAD  
COLLINSVILLE, VIRGINIA

SCOTT B. GRINDSTAFF  
MGT

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

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

To: Tim Hall  
Board of Supervisors

From: Scott Grindstaff

CC: George Lyle

Date: May 12, 2014

Re: Delinquent Taxes

1. **PP Collection** –As of April 30, 2014, we have collected **96.07% of 2013 PP taxes**. The amount collected during the month was \$326,038.40.
2. **RE Collection** – As of April 30, 2014, we have collected **91.71% of 2013 RE taxes**. The amount collected during the month was \$202,516.59.
3. Since the first of January 2014, TACS has collected \$ 141,859.66.
4. VRW STOPS:  
  
2012 - 845  
2013 - 249  
  
Jan 14 - 11  
Feb 14 - 16  
Mar 14 - 14  
Apr 14 - 12  
May 14 - 3

<b>PERSONAL PROPERTY</b>	<b>Jan-14</b>	<b><u>Feb-14</u></b>	<b><u>Mar-14</u></b>	<b><u>Apr-14</u></b>
<b>2013</b>	1,009,330.46	905,473.69	702,648.81	393,154.34
<b>2012</b>	241,663.74	255,940.17	220,178.97	208,038.85
<b>2011</b>	108,380.56	105,553.07	96,374.66	93,168.30
<b>2010</b>	130,034.85	129,434.12	126,650.53	125,664.80
<b>2009</b>	<u>118,593.63</u>	<u>118,320.01</u>	<u>117,499.61</u>	<u>117,287.89</u>
<b>TOTAL</b>	1,608,003.24	1,514,721.06	1,263,352.58	937,314.18
<b>COLLECTED</b>		93,282.18	251,368.48	326,038.40
<b>2013 PP <u>BILLED</u></b>				
<b>9,992,116.43</b>	89.95%	90.94%	92.97%	96.07%

<b>REAL ESTATE</b>	<b>Jan-14</b>	<b>Feb-14</b>	<b>Mar-14</b>	<b>Apr-14</b>
<b>2013</b>	1,592,685.78	1,464,884.43	1,314,385.39	1,163,167.29
<b>2012</b>	728,398.38	702,510.98	666,739.86	637,865.72
<b>2011</b>	440,971.10	426,651.40	412,095.39	406,654.96
<b>2010</b>	235,182.19	230,371.50	218,551.03	212,814.84
<b>2009</b>	144,912.50	142,927.78	136,115.96	132,394.25
<b>2008</b>	105,872.54	104,613.75	101,182.61	99,610.65
<b>2007</b>	71,423.02	70,203.77	68,031.85	67,004.16
<b>2006</b>	59,714.50	59,174.00	56,895.20	55,494.38
<b>2005</b>	46,710.54	45,495.32	43,883.67	43,044.62
<b>2004</b>	37,242.50	36,340.74	35,541.65	34,226.78
<b>2003</b>	25,187.34	24,564.95	24,166.76	23,714.04
<b>2002</b>	18,179.22	17,608.48	17,159.62	16,856.48
<b>2001</b>	14,141.20	13,975.18	13,710.06	13,537.84
<b>2000</b>	14,408.83	14,211.63	13,960.93	13,853.54
<b>1999</b>	8,027.41	7,943.21	7,651.66	7,372.42
<b>1998</b>	6,054.46	5,947.69	5,828.28	5,816.47
<b>1997</b>	8,595.96	8,459.61	8,466.40	8,455.42
<b>1996</b>	5,059.65	5,009.87	4,954.56	4,942.94
<b>1995</b>	4,702.34	4,652.56	4,597.25	4,585.63
<b>1994</b>	<u>4,951.46</u>	<u>4,904.49</u>	<u>4,851.73</u>	<u>4,840.84</u>
<b>TOTAL</b>	3,572,420.92	3,390,451.34	3,158,769.86	2,956,253.27
<b>COLLECTED</b>		181,969.58	231,681.48	202,516.59
<b>2013 RE BILLED</b>				
<b>14,038,758.80</b>	88.66%	89.57%	90.64%	91.71%

# Henry County

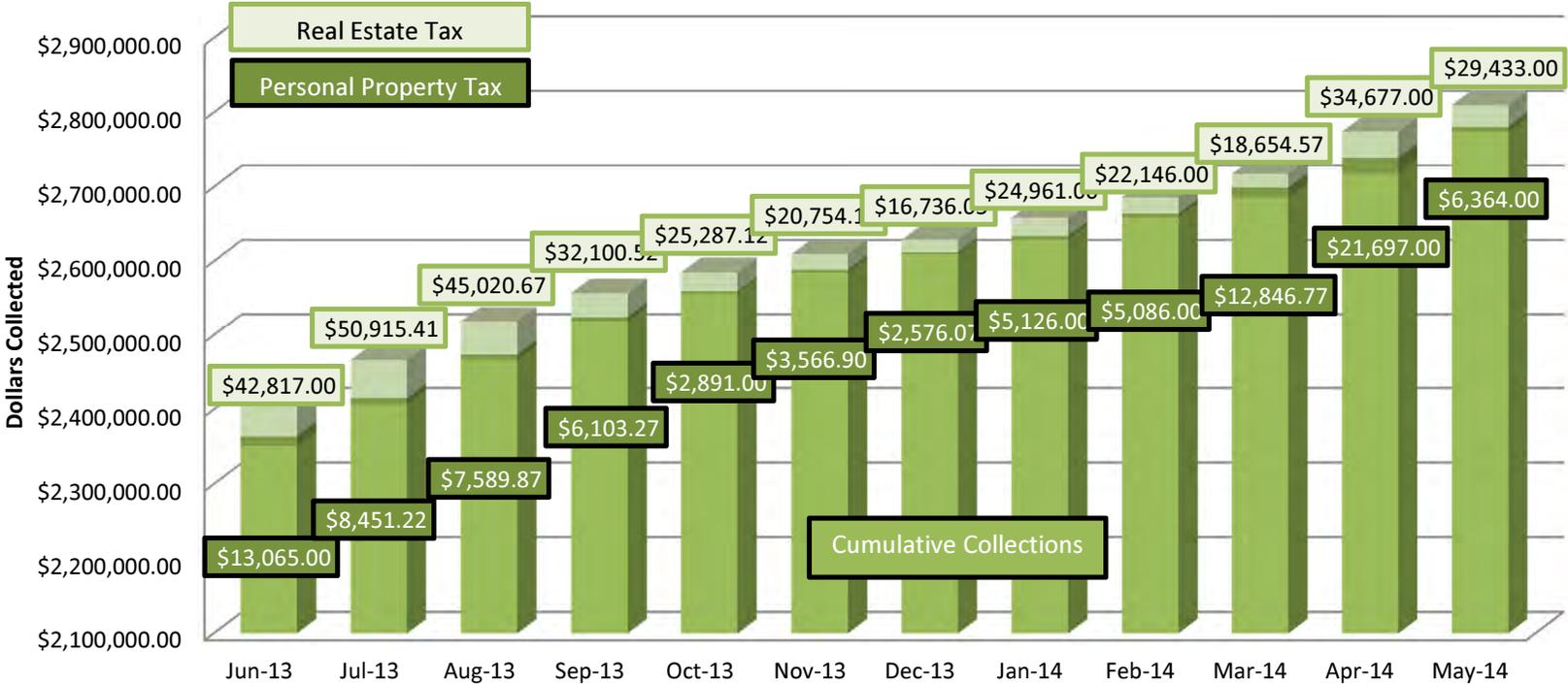
## Real Estate Tax Collection

**OVERALL SUMMARY OF COLLECTIONS**

	Referred	\$Referred	Adjusted	Paid	Recalled*	\$Active	Active Accounts	Collection%
<b>RE Parcels Referred</b>	3,079	\$5,291,434	\$326,112	\$2,653,278	\$1,200,292	\$1,763,976	2,018	60.07%
<b>Personal Prop</b>	10,761	\$2,574,554	(\$74,445)	\$807,767	\$848,570	\$843,772	5,409	48.91%

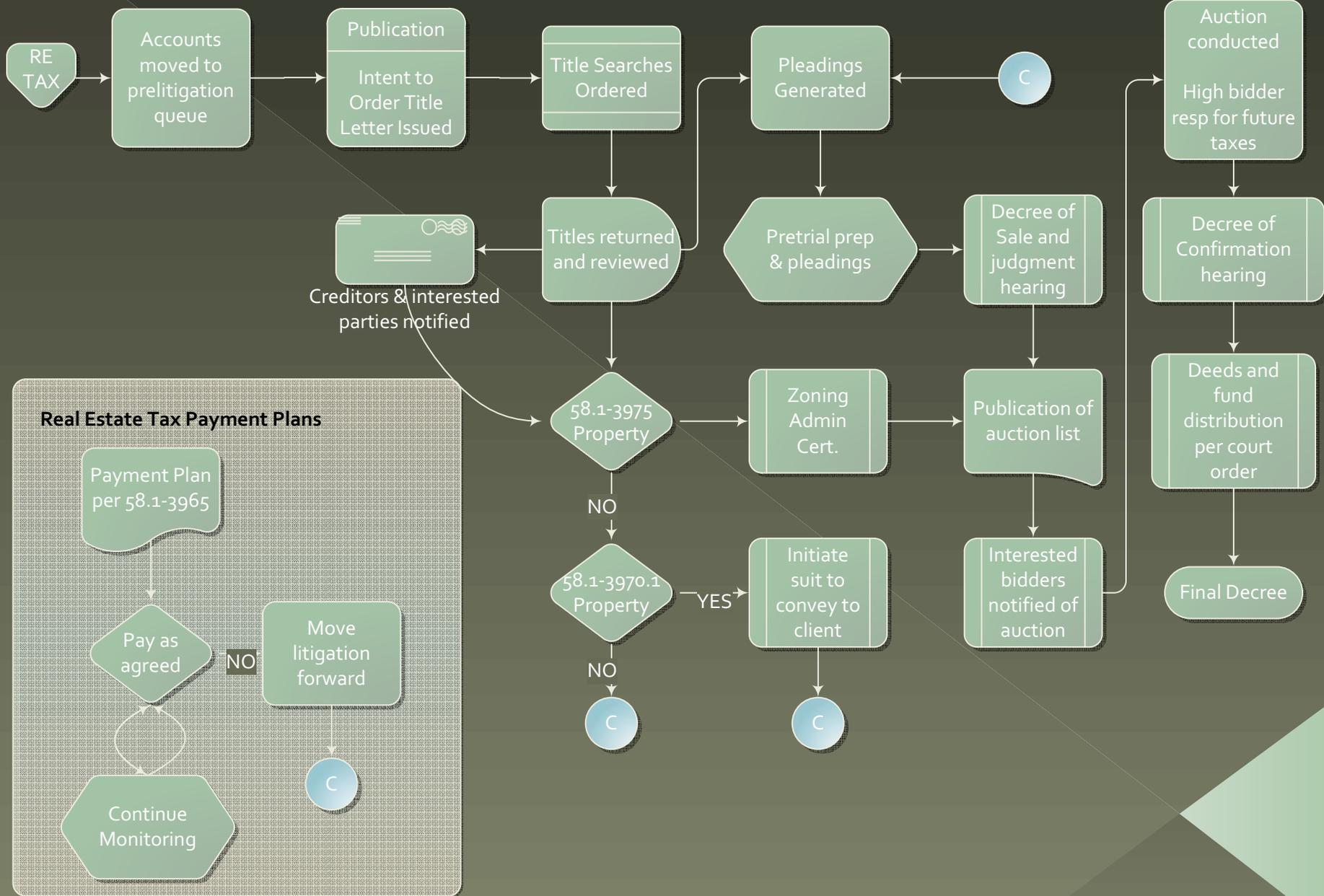
	Debtors on Plans	#Delinquent	Original Balance	Current Balance	Amount Collected	Due This Month	Due Next Month	Collection%
<b>Payment Plans</b>	403	48	\$524,394.74	\$284,562.06	\$239,832.68	\$23,627.10	\$24,293.32	46%

**Henry County Combined Tax Collections**

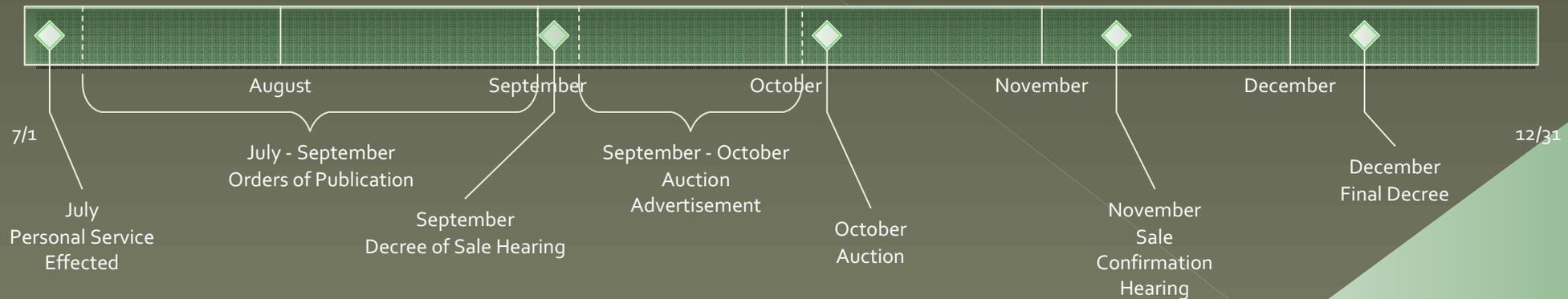
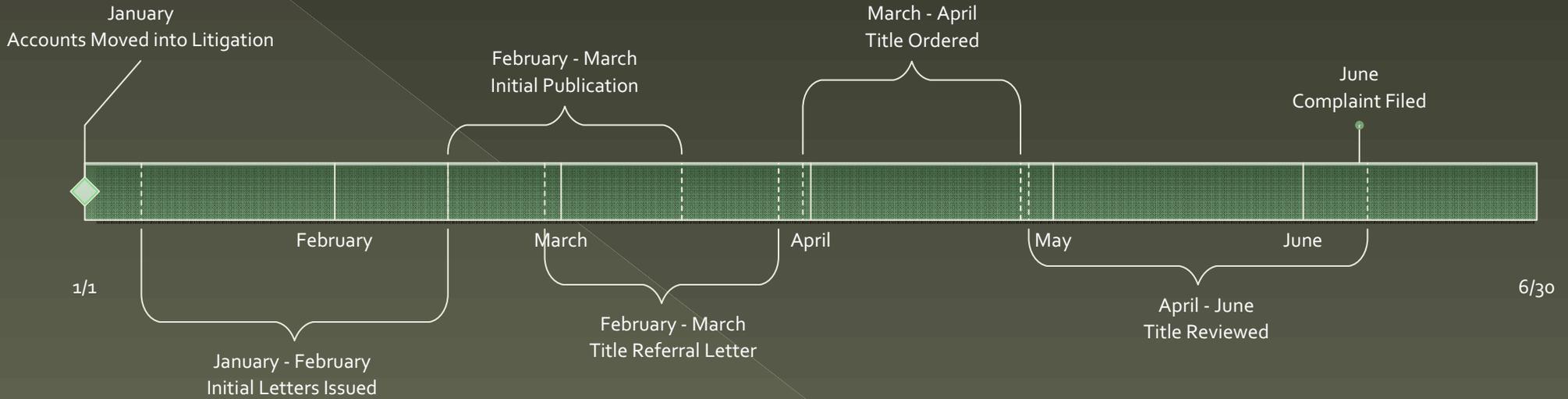


\*Note that graph figures are exclusive of attorney fees collected  
 \*Recalls may indicate accounts deleted due to statute of limitation or setoff debt

# Real Estate Tax Collection Management Flow



## Real Estate Litigation Timeline





Henry County  
Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 10

**Issue**

Monthly Update from the Martinsville-Henry County Economic Development Corporation

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 11

**Issue**

Monthly Financial Reports

**Background**

See attached.

**Attachments**

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

**Staff Recommendation**

Information only; no action needed.

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF REVENUE  
THROUGH APRIL 30, 2014

PG 1  
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FOR 2014 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
31 GENERAL FUND	47,089,657	62,164,082	44,330,857.24	2,775,198.70	17,833,225.25	71.3%
33 LAW LIBRARY FUND	31,500	31,500	13,453.60	2,718.60	18,046.40	42.7%
36 CENTRAL DISPATCH FUND	1,457,550	1,466,466	1,151,976.89	82,178.50	314,489.11	78.6%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	16,183,894	1,347,616.56	.00	14,836,277.00	8.3%
39 SPECIAL CONSTRUCTION GRANTS	0	2,047,756	1,334,523.69	104,084.96	713,232.58	65.2%
43 GATEWAY STREETScape FOUND	87,924	108,375	93,102.77	7,605.70	15,272.23	85.9%
45 INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,318,636	2,439,710.36	643,728.62	3,878,925.55	38.6%
46 COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	630,265.61	27,838.41	397,917.39	61.3%
50 FIELDDALE SANITARY DISTRICT	19,850	19,850	694.96	.00	19,155.04	3.5%
51 PHILPOTT MARINA FUND	254,610	1,260,833	87,328.42	5,392.22	1,173,504.38	6.9%
65 HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	5,010,230.69	472,289.20	1,589,810.04	75.9%
70 SCHOOL FUND	71,273,600	75,574,376	56,960,044.41	6,225,204.55	18,614,331.32	75.4%
71 SCHOOL TEXTBOOK FUND	871,400	871,400	330,654.66	39,986.67	540,745.34	37.9%
81 SCHOOL CAFETERIA FUND	4,621,357	4,763,170	3,072,506.61	295,762.44	1,690,663.39	64.5%
GRAND TOTAL	135,778,309	178,438,561	116,802,966.47	10,681,988.57	61,635,595.02	65.5%

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

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COUNTY OF HENRY LIVE DATABASE  
FUND SUMMARY OF EXPENDITURES  
THROUGH APRIL 30, 2014

PG 1  
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FOR 2014 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND	47,089,657	62,164,082	39,637,035.48	4,543,346.78	613,073.39	21,913,973.62	64.7%
33 LAW LIBRARY FUND	31,500	31,500	12,837.16	4,373.03	3,562.22	15,100.62	52.1%
36 CENTRAL DISPATCH FUND	1,457,550	1,466,466	1,169,879.41	112,688.71	10,459.76	286,126.83	80.5%
37 HCO/MTSV INDUSTRIAL SITE PROJ	0	16,183,894	1,640,710.69	1,388,055.25	192,123.28	14,351,059.59	11.3%
39 SPECIAL CONSTRUCTION GRANTS	0	2,047,756	254,996.80	125.00	128,383.40	1,664,376.07	18.7%
43 GATEWAY STREETSCAPE FOUND	87,924	108,375	75,363.18	11,225.13	2,405.00	30,606.82	71.8%
45 INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,318,636	3,753,630.63	697,641.25	1,579,153.49	985,851.79	84.4%
46 COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	585,487.34	74,364.44	567,906.46	-125,210.80	112.2%
50 FIELDDALE SANITARY DISTRICT	19,850	19,850	13,014.01	1,378.29	800.00	6,035.99	69.6%
51 PHILPOTT MARINA FUND	254,610	1,260,833	1,000,737.50	96,857.14	61,673.05	198,422.25	84.3%
65 HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	4,915,826.72	515,047.05	15,313.80	1,668,900.21	74.7%
70 SCHOOL FUND	71,273,600	75,574,376	56,477,396.37	6,090,039.24	1,914,080.47	17,182,898.89	77.3%
71 SCHOOL TEXTBOOK FUND	871,400	871,400	642,891.22	.00	138,269.70	90,239.08	89.6%
81 SCHOOL CAFETERIA FUND	4,621,357	4,763,170	3,428,555.78	404,916.80	295,468.98	1,039,145.24	78.2%
GRAND TOTAL	135,778,309	178,438,561	113,608,362.29	13,940,058.11	5,522,673.00	59,307,526.20	66.8%

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

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH APRIL 30, 2014

PG 1  
glytdbud

FOR 2014 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
<b>31 GENERAL FUND</b>						
31301100 GENERAL PROPERTY TAXES	22,217,833	22,217,833	22,656,404.97	528,635.98	-438,571.97	102.0%
31301200 OTHER LOCAL TAXES	11,245,000	11,245,000	9,286,697.89	1,098,828.86	1,958,302.11	82.6%
31301300 PERMITS, FEES & LICENSES	80,000	80,000	45,657.13	3,663.18	34,342.87	57.1%
31301400 FINES AND FORFEITURES	192,600	192,600	162,729.44	14,842.66	29,870.56	84.5%
31301500 REVENUE FROM USE OF PROPERTY	569,110	569,110	483,355.51	22,338.34	85,754.49	84.9%
31301600 CHARGES FOR SERVICES	267,695	276,346	259,990.71	28,231.40	16,355.29	94.1%
31301800 MISCELLANEOUS REVENUE	65,000	65,000	57,538.71	5,704.96	7,461.29	88.5%
31301900 RECOVERED COST	2,281,451	2,592,104	1,983,655.75	294,133.68	608,448.44	76.5%
31302200 NON-CATEGORICAL AID STATE	4,349,828	4,349,828	3,814,064.74	208,382.65	535,763.26	87.7%
31302300 SHARED EXPENSES (CATEGORICAL)	5,546,908	5,546,908	4,575,289.30	467,804.10	971,618.70	82.5%
31302400 CATEGORICAL AID STATE	85,913	2,954,852	470,907.96	73,643.25	2,483,943.86	15.9%
31303100 FED PAYMENTS IN LIEU OF TAXES	3,000	3,000	.00	.00	3,000.00	.0%
31303300 CATEGORICAL AID FEDERAL	165,319	2,444,904	516,945.54	28,989.64	1,927,958.43	21.1%
31304100 NON-REVENUE RECEIPTS	20,000	20,000	17,619.59	.00	2,380.41	88.1%
31304109 RESERVE FUNDS	0	9,606,598	.00	.00	9,606,597.51	.0%
TOTAL GENERAL FUND	47,089,657	62,164,082	44,330,857.24	2,775,198.70	17,833,225.25	71.3%
<b>33 LAW LIBRARY FUND</b>						
33301600 CHARGES FOR SERVICES	7,000	7,000	6,435.80	795.70	564.20	91.9%
33301900 RECOVERED COST	4,600	4,600	7,017.80	1,922.90	-2,417.80	152.6%
33304109 RESERVE FUNDS	19,900	19,900	.00	.00	19,900.00	.0%
TOTAL LAW LIBRARY FUND	31,500	31,500	13,453.60	2,718.60	18,046.40	42.7%
<b>36 CENTRAL DISPATCH FUND</b>						
36301900 RECOVERED COST	351,019	353,694	325,153.51	4.45	28,540.29	91.9%
36302300 SHARED EXPENSES (CATEGORICAL)	190,071	190,071	128,314.30	12,924.75	61,756.70	67.5%
36302400 CATEGORICAL AID STATE	135,000	135,000	116,344.08	11,032.80	18,655.92	86.2%
36304105 FUND TRANSFERS	698,598	698,598	582,165.00	58,216.50	116,433.00	83.3%
36304109 RESERVE FUNDS	82,862	89,103	.00	.00	89,103.20	.0%
TOTAL CENTRAL DISPATCH FUND	1,457,550	1,466,466	1,151,976.89	82,178.50	314,489.11	78.6%
<b>37 HCO/MTSV INDUSTRIAL SITE PROJ</b>						

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH APRIL 30, 2014

PG 2  
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FOR 2014 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
37301900 RECOVERED COST	0	6,666,700	500,000.00	.00	6,166,700.00	7.5%
37302400 CATEGORICAL AID STATE	0	6,183,894	847,616.56	.00	5,336,277.00	13.7%
37304105 FUND TRANSFERS	0	3,333,300	.00	.00	3,333,300.00	.0%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	16,183,894	1,347,616.56	.00	14,836,277.00	8.3%
 39 SPECIAL CONSTRUCTION GRANTS						
39301900 RECOVERED COST	0	210,336	7,466.79	977.96	202,869.42	3.5%
39302400 CATEGORICAL AID STATE	0	-18,800	207,725.30	103,107.00	-226,525.02	-1104.9%
39303300 CATEGORICAL AID FEDERAL	0	1,821,972	1,119,331.60	.00	702,640.03	61.4%
39304105 FUND TRANSFERS	0	27,226	.00	.00	27,226.19	.0%
39304109 RESERVE FUNDS	0	7,022	.00	.00	7,021.96	.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,047,756	1,334,523.69	104,084.96	713,232.58	65.2%
 43 GATEWAY STREETScape FOUND						
43301500 REVENUE FROM USE OF PROPERTY	200	200	85.07	.00	114.93	42.5%
43301900 RECOVERED COST	62,635	72,935	81,089.70	1,791.70	-8,154.70	111.2%
43303300 CATEGORICAL AID FEDERAL	10,000	10,000	11,928.00	5,814.00	-1,928.00	119.3%
43304109 RESERVE FUNDS	15,089	25,240	.00	.00	25,240.00	.0%
TOTAL GATEWAY STREETScape FOUND	87,924	108,375	93,102.77	7,605.70	15,272.23	85.9%
 45 INDUSTRIAL DEVELOPMENT AUTH						
45301500 REVENUE FROM USE OF PROPERTY	712,318	765,068	788,310.16	6,580.87	-23,242.16	103.0%
45301800 MISCELLANEOUS REVENUE	0	53,000	53,026.92	7,706.50	-26.92	100.1%
45301900 RECOVERED COST	311,600	351,500	.00	.00	351,500.00	.0%
45302400 CATEGORICAL AID STATE	0	0	605,000.00	.00	-605,000.00	100.0%
45304104 PROCEEDS FROM INDEBTEDNESS	0	3,500,000	.00	.00	3,500,000.00	.0%
45304105 FUND TRANSFERS	1,422,705	1,649,068	993,373.28	629,441.25	655,694.63	60.2%
TOTAL INDUSTRIAL DEVELOPMENT AUTH	2,446,623	6,318,636	2,439,710.36	643,728.62	3,878,925.55	38.6%
 46 COMPREHENSIVE SERV ACT FUND						

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH APRIL 30, 2014

PG 3  
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FOR 2014 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
46301900 RECOVERED COST	41,827	41,827	41,827.00	.00	.00	100.0%
46302400 CATEGORICAL AID STATE	652,295	652,295	310,054.51	.00	342,240.49	47.5%
46304105 FUND TRANSFERS	334,061	334,061	278,384.10	27,838.41	55,676.90	83.3%
TOTAL COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	630,265.61	27,838.41	397,917.39	61.3%
50 FIELDALE SANITARY DISTRICT						
50301500 REVENUE FROM USE OF PROPERTY	1,200	1,200	598.96	.00	601.04	49.9%
50301900 RECOVERED COST	500	500	96.00	.00	404.00	19.2%
50304109 RESERVE FUNDS	18,150	18,150	.00	.00	18,150.00	.0%
TOTAL FIELDALE SANITARY DISTRICT	19,850	19,850	694.96	.00	19,155.04	3.5%
51 PHILPOTT MARINA FUND						
51301500 REVENUE FROM USE OF PROPERTY	58,000	58,000	60,066.66	2,666.67	-2,066.66	103.6%
51301800 MISCELLANEOUS REVENUE	171,000	171,000	2,729.40	2,725.55	168,270.60	1.6%
51301900 RECOVERED COST	0	220,252	24,532.36	.00	195,719.44	11.1%
51304105 FUND TRANSFERS	0	785,971	.00	.00	785,971.00	.0%
51304109 RESERVE FUNDS	25,610	25,610	.00	.00	25,610.00	.0%
TOTAL PHILPOTT MARINA FUND	254,610	1,260,833	87,328.42	5,392.22	1,173,504.38	6.9%
65 HENRY-MTSV SOCIAL SERVICES						
65401900 RECOVERED COSTS	319,845	319,989	307,965.87	1,138.78	12,022.93	96.2%
65402400 CATEGORICAL AID STATE	2,592,086	2,593,778	1,584,888.39	155,108.21	1,008,889.40	61.1%
65403300 CATEGORICAL AID FEDERAL	3,074,971	3,074,971	2,609,748.93	265,279.46	465,222.07	84.9%
65404105 FUND TRANSFERS	609,153	611,303	507,627.50	50,762.75	103,675.64	83.0%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	5,010,230.69	472,289.20	1,589,810.04	75.9%
70 SCHOOL FUND						
70702401 STATE RETAIL SALES & USE TAX	7,498,674	7,498,674	5,946,883.56	538,055.26	1,551,790.44	79.3%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF REVENUE BY COST CENTERS  
THROUGH APRIL 30, 2014

PG 4  
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FOR 2014 10

	ORIGINAL ESTIM REV	REVISED EST REV	ACTUAL YTD REVENUE	ACTUAL MTD REVENUE	REMAINING REVENUE	PCT COLL
70702402 STATE SOQ FUNDS	26,833,985	26,833,985	22,688,827.20	2,298,678.39	4,145,157.80	84.6%
70702403 STATE SOQ FRINGE BENEFITS	3,823,534	3,823,534	3,186,278.34	318,627.83	637,255.66	83.3%
70702404 STATE OTHER SOQ FUNDS	4,384,072	4,384,072	2,911,862.68	727,965.66	1,472,209.32	66.4%
70702405 STATE CATEGORICAL FUNDS	94,661	94,661	41,525.41	15,348.73	53,135.59	43.9%
70702406 OTHER STATE FUNDS	821,484	821,484	206,293.04	51,686.85	615,190.96	25.1%
70702407 FEDERAL FUNDS / GRANTS	9,653,000	9,653,000	6,414,538.17	787,778.25	3,238,461.83	66.5%
70702408 FROM OTHER FUNDS	1,586,295	2,127,459	1,748,923.24	105,572.35	378,535.76	82.2%
70702409 FROM COUNTY FUNDS	16,577,895	20,337,507	13,814,912.30	1,381,491.23	6,522,594.43	67.9%
70702411 FROM LOANS, BONDS AND INVEST	0	0	.47	.00	-.47	100.0%
TOTAL SCHOOL FUND	71,273,600	75,574,376	56,960,044.41	6,225,204.55	18,614,331.32	75.4%
71 SCHOOL TEXTBOOK FUND						
71701500 REVENUE FROM USE OF PROPERTY	0	0	10,761.30	.00	-10,761.30	100.0%
71704105 FUND TRANSFERS	479,840	479,840	319,893.36	39,986.67	159,946.64	66.7%
71704109 RESERVE FUNDS	391,560	391,560	.00	.00	391,560.00	.0%
TOTAL SCHOOL TEXTBOOK FUND	871,400	871,400	330,654.66	39,986.67	540,745.34	37.9%
81 SCHOOL CAFETERIA FUND						
80100160 CAFETERIA OPERATING REVENUES	288,284	312,595	194,972.73	20,677.70	117,622.27	62.4%
80200160 CAFETERIA OPERATING REVENUES	202,699	202,699	136,776.73	14,858.98	65,922.27	67.5%
80600160 CAFETERIA OPERATING REVENUES	203,446	203,446	123,482.34	13,872.17	79,963.66	60.7%
80800160 CAFETERIA OPERATING REVENUES	198,685	198,685	129,087.18	13,180.69	69,597.82	65.0%
80900160 CAFETERIA OPERATING REVENUES	216,632	233,462	148,560.35	17,256.63	84,901.65	63.6%
81000160 CAFETERIA OPERATING REVENUES	268,553	268,553	151,933.08	15,830.10	116,619.92	56.6%
81100160 CAFETERIA OPERATING REVENUES	219,832	237,972	182,221.77	15,177.78	55,750.23	76.6%
81200160 CAFETERIA OPERATING REVENUES	0	0	223.67	.00	-223.67	100.0%
81300160 CAFETERIA OPERATING REVENUES	272,269	295,333	253,481.23	17,646.39	41,851.77	85.8%
81400160 CAFETERIA OPERATING REVENUES	600,592	600,592	342,750.44	31,740.38	257,841.56	57.1%
81900160 CAFETERIA OPERATING REVENUES	528,399	528,399	298,688.11	29,931.00	229,710.89	56.5%
82000160 CAFETERIA OPERATING REVENUES	513,524	513,524	298,027.67	26,259.13	215,496.33	58.0%
82300160 CAFETERIA OPERATING REVENUES	412,994	412,994	258,602.49	22,148.01	154,391.51	62.6%
83000160 CAFETERIA OPERATING REVENUES	0	0	237.77	.00	-237.77	100.0%
83200160 CAFETERIA OPERATING REVENUES	346,881	374,309	285,889.18	26,576.77	88,419.82	76.4%
83300160 CAFETERIA OPERATING REVENUES	348,567	380,607	267,571.87	30,606.71	113,035.13	70.3%
TOTAL SCHOOL CAFETERIA FUND	4,621,357	4,763,170	3,072,506.61	295,762.44	1,690,663.39	64.5%
GRAND TOTAL	135,778,309	178,438,561	116,802,966.47	10,681,988.57	61,635,595.02	65.5%

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

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH APRIL 30, 2014

PG 1  
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FOR 2014 10

	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31 GENERAL FUND							
31311010 BOARD OF SUPERVISORS	125,630	125,630	92,287.48	5,746.74	.00	33,342.52	73.5%
31312110 COUNTY ADMINISTRATOR	328,806	329,306	274,025.89	26,982.04	.00	55,280.11	83.2%
31312240 INDEPENDENT AUDITOR	55,000	55,000	35,200.00	-6,105.00	.00	19,800.00	64.0%
31312250 HUMAN RESOURCES / TRAINING	53,731	53,731	43,429.62	4,395.38	.00	10,301.38	80.8%
31312260 COUNTY ATTORNEY	162,311	162,311	124,834.81	11,912.02	.00	37,476.19	76.9%
31312310 COMMISSIONER OF REVENUE	536,874	536,874	449,081.02	59,719.57	.00	87,792.98	83.6%
31312320 ASSESSORS	108,019	108,019	86,992.08	8,925.74	.00	21,026.92	80.5%
31312410 COUNTY TREASURER'S OFFICE	557,083	557,083	467,595.45	61,632.74	4,123.34	85,364.21	84.7%
31312430 FINANCE	360,190	360,190	295,719.00	30,831.33	.00	64,471.00	82.1%
31312510 COUNTY INFORMATION SERVICES	342,178	377,743	317,365.65	12,231.12	108.15	60,268.70	84.0%
31312520 CENTRAL PURCHASING	204,578	209,123	167,730.56	17,836.79	.00	41,392.48	80.2%
31313200 REGISTRAR	236,834	236,834	176,754.57	15,175.80	.00	60,079.43	74.6%
31321100 CIRCUIT COURT	91,412	91,412	69,545.69	6,109.58	.00	21,866.31	76.1%
31321200 GENERAL DISTRICT COURT	17,086	17,086	11,579.46	884.39	.00	5,506.54	67.8%
31321300 SPECIAL MAGISTRATES	3,060	3,060	846.85	12.43	946.84	1,266.31	58.6%
31321500 JUVENILE & DOMESTIC RELATIONS	9,124	9,124	7,357.79	691.56	.00	1,766.21	80.6%
31321600 CLERK OF THE CIRCUIT COURT	713,023	721,218	583,856.95	58,470.84	10,308.71	127,052.24	82.4%
31321700 SHERIFF CIVIL & COURT SECURIT	1,020,281	1,020,956	835,433.87	82,916.98	1,551.76	183,970.37	82.0%
31321900 VICTIM / WITNESS ASSIST	143,603	143,603	115,667.89	11,939.44	.00	27,935.11	80.5%
31322100 COMMONWEALTH ATTORNEY	787,885	787,885	628,061.15	59,539.06	.00	159,823.85	79.7%
31331200 SHERIFF LAW ENFORCEMENT	5,513,904	5,591,019	4,525,418.52	424,650.13	35,317.95	1,030,282.56	81.6%
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	18,451.80	1,791.13	.00	14,262.20	56.4%
31331342 ENFORCE DUI AND SEATBELT #3	0	6,000	6,000.00	.00	.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	.00	3,324.00	2,946.50	60.8%
31331452 JAG GRANT	0	20,117	2,175.76	.00	.00	17,941.24	10.8%
31331454 JAG GRANT #3	0	22,712	22,700.17	.00	.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	131,960.33	13,164.28	.00	172,515.67	43.3%
31331810 COPS HIRING GRANT	0	196,386	144,334.19	13,735.40	.00	52,051.87	73.5%
31331910 SHER ST FORFEITED ASSET SHARI	0	126,178	126,178.00	.00	.00	.00	100.0%
31331911 ATTY ST FORFEITED ASSET SHARI	0	2,824	1,529.25	1,329.25	1,104.59	190.24	93.3%
31331912 SHER FED FORFEITED ASSET SHAR	0	270,194	93,573.62	.00	49,048.00	127,572.80	52.8%
31332400 OTHER FIRE AND RESCUE SERVICE	1,051,133	1,472,244	1,152,286.07	146,389.49	4,499.38	315,458.07	78.6%
31332500 EMERGENCY MEDICAL SERVICES	191,823	195,026	162,967.77	15,069.05	429.00	31,629.18	83.8%
31332510 EMS SUPPLEMENTAL SERVICES	815,697	872,678	668,883.15	79,031.62	37,011.99	166,782.47	80.9%
31332550 PS - FEMA "SAFER" GRANT	0	1,355,829	108,377.68	49,111.12	.00	1,247,451.32	8.0%
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  
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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
31333100 SHERIFF CORRECTION & DETENTIO	2,333,392	2,333,907	2,083,828.21	192,077.28	55,083.28	194,995.01	91.6%
31333110 SHERIFF ELECTRONIC MONITORING	10,875	10,875	6,237.29	836.20	3,685.20	952.51	91.2%
31333310 JUVENILE PROBATION OFFICE	354,100	354,100	171,667.63	25,101.40	.00	182,432.37	48.5%
31333410 SCAAP GRANT AWARD #1	0	14,409	5,325.64	.00	.00	9,082.89	37.0%
31333411 SCAAP GRANT AWARD #2	0	7,832	.00	.00	.00	7,832.00	.0%
31334410 CODE ENFORCEMENT	325,242	406,690	274,741.28	27,506.69	2,100.00	129,848.45	68.1%
31334420 FIRE MARSHAL	278,918	278,918	229,465.42	22,177.78	658.19	48,794.39	82.5%
31335100 ANIMAL CONTROL	162,789	162,789	137,804.18	13,857.09	.00	24,984.82	84.7%
31335510 PUBLIC SAFETY	121,109	121,909	100,310.45	11,465.43	2,588.83	19,009.72	84.4%
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	1,060,936.31	112,888.03	243,354.32	164,558.12	88.8%
31342301 REFUSE MAN COLLECTION SITES	183,587	192,936	144,259.18	14,950.43	.00	48,676.82	74.8%
31342610 REFUSE DISPOSAL- CLOSURE MAIN	24,300	21,800	10,645.47	20.50	8,656.12	2,498.41	88.5%
31343100 GENERAL ENGINEERING / ADM	274,028	275,275	218,706.04	18,333.08	.00	56,568.60	79.5%
31343101 COMMUNICATION EQUIP MAINTENAN	65,269	65,644	50,326.25	4,644.74	375.00	14,942.75	77.2%
31343400 MAINT ADMINISTRATION BUILDING	488,786	391,786	286,635.70	27,223.27	605.00	104,545.30	73.3%
31343500 MAINT COURT HOUSE	330,360	325,360	250,223.95	27,418.92	1,795.00	73,341.05	77.5%
31343610 MAINT SHERIFF'S OFFICE	54,350	55,275	33,117.14	2,957.25	45.00	22,112.86	60.0%
31343620 MAINTENANCE JAIL	281,250	274,250	187,649.81	21,556.34	4,219.15	82,381.04	70.0%
31343630 MAINT DOG POUND	13,450	13,450	8,802.29	724.74	88.00	4,559.71	66.1%
31343640 MAINT SHERIFF'S FIRING RANGE	1,592	1,592	1,377.98	266.87	.00	214.02	86.6%
31343690 MAINT COMMUNICATIONS SITE	141,450	152,955	144,009.95	29,959.45	.00	8,945.49	94.2%
31343710 MAINT STORAGE BUILDING	5,875	5,875	6,345.21	438.26	.00	-470.21	108.0%
31343720 MAINT OTHER CO BUILDINGS	40,700	35,400	26,874.99	916.76	.00	8,525.01	75.9%
31343730 MAINT SHARE HLTH DEPT/JSS BLD	58,344	61,839	45,698.96	4,069.57	.00	16,140.04	73.9%
31343750 MAINT PATRIOT CTE F/R BUILDIN	9,975	9,975	5,259.42	1,401.08	400.00	4,315.58	56.7%
31343770 MAINT CERT BUILDING	45,840	45,840	32,403.08	4,116.82	5,464.19	7,972.73	82.6%
31343771 MAINT BURN BUILDING	6,320	6,320	3,446.46	434.45	.00	2,873.54	54.5%
31343772 MAINT HCPS MART STATION	16,525	13,025	5,723.59	449.03	45.00	7,256.41	44.3%
31343780 MAINT DUPONT PROPERTY	149,866	149,866	103,354.64	9,334.26	9,231.80	37,279.56	75.1%
31351100 LOCAL HEALTH DEPARTMENT	293,429	293,429	293,429.00	73,357.25	.00	.00	100.0%
31352500 MENTAL HEALTH AND RETARDATION	117,567	117,567	117,567.00	.00	.00	.00	100.0%
31353230 AREA AGENCY ON AGING	13,036	13,036	4,036.00	4,036.00	.00	9,000.00	31.0%
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  
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			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	6,497.45	2,196.22	.00	32,870.55 16.5%
31353322	TRANSPOR	GRANT	TPORT INC EYE	5,000	5,000	5,000.00	1.75	.00	.00 100.0%
31353323	TRANSPOR	GRANT	TPORT PUB EYE	16,870	16,870	9,739.42	1,385.07	.00	7,130.58 57.7%
31353324	TRANSPOR	GRANT	TPORT IN-K EYE	166	166	96.81	13.83	.00	69.19 58.3%
31353331	TRANSPOR	GRANT	RECRE FED EYE	10,515	9,842	5,007.09	1,022.94	.00	4,834.91 50.9%
31353332	TRANSPOR	GRANT	RECRE INC EYE	250	250	212.34	74.11	.00	37.66 84.9%
31353333	TRANSPOR	GRANT	RECRE PUB EYE	19,370	19,370	9,739.42	1,385.07	.00	9,630.58 50.3%
31353334	TRANSPOR	GRANT	RECRE IN-K EYE	167	167	853.50	279.12	.00	-686.50 511.1%
31353345	TRANSPOR	GRANT	HEALT FED EYE	8,018	8,018	3,094.98	366.38	.00	4,923.02 38.6%
31353347	TRANSPOR	GRANT	HEALTH PUB EY	16,870	16,870	9,735.82	1,384.56	.00	7,134.18 57.7%
31353348	TRANSPOR	GRANT	HEALTH IN-K EY	167	167	1,498.67	300.48	.00	-1,331.67 897.4%
31353350	TRANSPOR	GRANT	SUPP TPORT EYE	24,791	25,020	20,300.66	4,824.33	.00	4,719.34 81.1%
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	66,192.00	16,548.00	.00	.00 100.0%
31353600	OTHER	SOCIAL	SERVICES	57,129	57,129	40,883.50	.00	.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	733,320.79	76,015.19	45,704.34	176,601.87 81.5%
31371115	PARKS & RECR	-	SPECIAL EVENTS	0	19,459	7,675.08	.00	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	711,264.00	176,566.00	.00	.00 100.0%
31381100	PLANNING,	COMMUNITY	DEV & BZA	285,231	285,231	234,562.44	22,919.84	.00	50,668.56 82.2%
31381220	ENGINEERING	&	MAPPING	273,362	275,357	218,111.06	22,696.58	.00	57,246.02 79.2%
31381500	M/HC	ECONOMIC	DEV CORP	764,018	764,018	556,791.12	56,072.26	.00	207,226.88 72.9%
31381510	ECONOMIC	DEVELOPMENT	AGENCIES	469,526	469,526	392,776.00	38,375.00	.00	76,750.00 83.7%
31381520	ENTERPRISE	ZONE	INCENTIVES	25,000	25,000	.00	.00	.00	25,000.00 .0%
31381600	OTH	PLANNING	/ COMM DEV AGENC	64,394	64,394	64,394.00	.00	.00	.00 100.0%
31381930	SPECIAL	PLANNING	GRANTS	31,481	37,069	20,579.00	412.00	.00	16,490.00 55.5%
31381931	SPEC	PLANNING	GR #1	0	35,000	.00	.00	.00	35,000.00 .0%
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	.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	.00	1,200.00	5,543.00 55.7%
31383500	VPI	COOPERATIVE	EXTENSION PRO	48,412	51,283	38,086.51	11,006.31	.00	13,196.69 74.3%
31391400	EMPLOYEE	BENEFITS		66,142	66,142	11,386.11	117.08	.00	54,755.89 17.2%
31391510	CENTRAL	STORES		0	0	37,983.44	36,989.62	1,144.96	-39,128.40 100.0%
31391520	POOL	VEHICLES		4,000	4,000	1,791.12	139.90	.00	2,208.88 44.8%
31391521	MOBILE	COMMAND	VEHICLE	7,050	7,050	3,176.61	146.34	.00	3,873.39 45.1%
31391610	CONTINGENCY	RESERVE		150,000	50,000	.00	.00	.00	50,000.00 .0%
31393100	TRANSFERS	TO	OTHER FUNDS	19,642,412	27,777,034	16,176,462.18	2,147,750.14	.00	11,600,571.79 58.2%

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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
31394300 CIP CAPITAL OUTLAYS	160,000	4,138,035	288,383.01	57,719.67	64,656.30	3,784,995.89	8.5%
31395310 DEBT SERVICE COURTHOUSE	775,750	775,750	775,750.00	.00	.00	.00	100.0%
TOTAL GENERAL FUND	47,089,657	62,164,082	39,637,035.48	4,543,346.78	613,073.39	21,913,973.62	64.7%
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33 LAW LIBRARY FUND							
33321800 LAW LIBRARY	31,500	31,500	12,837.16	4,373.03	3,562.22	15,100.62	52.1%
TOTAL LAW LIBRARY FUND	31,500	31,500	12,837.16	4,373.03	3,562.22	15,100.62	52.1%
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36 CENTRAL DISPATCH FUND							
36331400 JOINT DISPATCH CENTER	1,455,550	1,464,466	1,168,924.41	112,688.71	10,459.76	285,081.83	80.5%
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	1,169,879.41	112,688.71	10,459.76	286,126.83	80.5%
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37 HCO/MTSV INDUSTRIAL SITE PROJ							
37381970 REG COMWEALTH CROSSN PK	0	16,183,894	1,640,710.69	1,388,055.25	192,123.28	14,351,059.59	11.3%
TOTAL HCO/MTSV INDUSTRIAL SITE PR	0	16,183,894	1,640,710.69	1,388,055.25	192,123.28	14,351,059.59	11.3%
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39 SPECIAL CONSTRUCTION GRANTS							
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	.00	48,213.16	2.0%
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%

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
39394527 SOUTH STR-STORM DRAIN/SITE GR	0	-12,523	50,794.37	.00	.00	-63,317.41	-405.6%
39394528 SOUTH STR - STREETS	0	-4,064	168,974.01	.00	.00	-173,038.10	-4157.7%
39394531 LINDEN RD - ADMIN COST	0	72,200	2,217.40	125.00	1,375.00	68,607.60	5.0%
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	165,427	925.00	.00	25,900.00	138,602.00	16.2%
39394534 LINDEN RD - INVESTOR REHAB	0	286,816	.00	.00	39,350.00	247,466.00	13.7%
39394535 LINDEN RD - SUBST RECONSTRUCT	0	454,127	1,502.50	.00	25,747.50	426,877.00	6.0%
TOTAL SPECIAL CONSTRUCTION GRANTS	0	2,047,756	254,996.80	125.00	128,383.40	1,664,376.07	18.7%
43 GATEWAY STREETScape FOUND							
43382720 GATEWAY STREETScape FOUND	77,924	94,075	71,063.18	11,225.13	2,405.00	20,606.82	78.1%
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	75,363.18	11,225.13	2,405.00	30,606.82	71.8%
45 INDUSTRIAL DEVELOPMENT AUTH							
45381520 ENTERPRISE ZONE INCENTIVES	575,000	575,000	568,741.65	568,741.65	.00	6,258.35	98.9%
45381530 OTHER ECONOMIC DEV INCENTIVES	0	100,000	355,000.00	50,000.00	.00	-255,000.00	355.0%
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	28,437.22	3,367.90	4,500.00	10,062.78	76.6%
45381960 REG PATRIOT CTR EXPANSION PAR	225,000	626,538	125,106.14	75,050.00	286,637.00	214,794.77	65.7%
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	29,417.95	481.70	2,350.00	95,232.05	25.0%
45394310 REG IND PARK SHELL BUILDING	111,600	3,651,500	2,155,333.51	.00	1,280,666.49	215,500.00	94.1%
45394315 REG IND PARK 07 BONDS	476,505	476,505	459,636.07	.00	.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	6,318,636	3,753,630.63	697,641.25	1,579,153.49	985,851.79	84.4%
46 COMPREHENSIVE SERV ACT FUND							
46353180 COMPREHENSIVE SERVICE ACT ADMI	66,476	66,476	54,753.97	5,377.09	.00	11,722.03	82.4%
46353500 COMPREHENSIVE SERVICE ACT PRO	961,707	961,707	530,733.37	68,987.35	567,906.46	-136,932.83	114.2%
TOTAL COMPREHENSIVE SERV ACT FUND	1,028,183	1,028,183	585,487.34	74,364.44	567,906.46	-125,210.80	112.2%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
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50	FIELDALE SANITARY DISTRICT	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
50 FIELDALE SANITARY DISTRICT								
50343900	FIELDALE SANITARY DISTRICT	19,850	19,850	13,014.01	1,378.29	800.00	6,035.99	69.6%
	TOTAL FIELDALE SANITARY DISTRICT	19,850	19,850	13,014.01	1,378.29	800.00	6,035.99	69.6%
51 PHILPOTT MARINA FUND								
51371140	MARINA	254,610	1,260,833	1,000,737.50	96,857.14	61,673.05	198,422.25	84.3%
	TOTAL PHILPOTT MARINA FUND	254,610	1,260,833	1,000,737.50	96,857.14	61,673.05	198,422.25	84.3%
65 HENRY-MTSV SOCIAL SERVICES								
65480400	AUXILIARY GRANTS S/L	370,000	370,000	274,531.00	26,912.00	.00	95,469.00	74.2%
65480800	AFDC- MANUAL CHECKS F/S	2,000	2,000	-1,607.55	-406.00	.00	3,607.55	-80.4%
65481100	AFDC- FC F/S	585,000	585,000	188,953.56	19,519.81	.00	396,046.44	32.3%
65481200	ADOPTION SUBSIDY F/S	435,000	435,000	460,115.90	45,725.00	.00	-25,115.90	105.8%
65481600	INTERNATIONAL HOME STUDIES	0	0	2,850.00	.00	.00	-2,850.00	100.0%
65481700	SPECIAL NEEDS ADOPTION S	130,000	130,000	79,640.00	7,964.00	.00	50,360.00	61.3%
65482000	ADOPTION INCENTIVE	2,000	2,000	.00	.00	.00	2,000.00	.0%
65482900	FAMILY PRESERVATION	14,648	14,648	12,970.19	1,164.00	.00	1,677.81	88.5%
65483300	ADULT SERVICES	87,106	87,106	49,902.36	5,183.75	.00	37,203.64	57.3%
65484400	FSET PURCHASED SERVICES F/	38,000	38,000	21,225.08	2,575.41	.00	16,774.92	55.9%
65484800	AFDC- UP F/S	2,000	2,000	.00	.00	.00	2,000.00	.0%
65485000	OUTSTATION ELIGIBILITY WORKER	0	0	72,733.18	7,780.81	.00	-72,733.18	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	3,507,568.20	365,855.18	15,313.80	1,011,710.00	77.7%
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	1,808.09	221.16	.00	3,819.91	32.1%
65486400	RESPITE CARE FOSTER PARENT	2,280	2,280	1,245.00	50.00	.00	1,035.00	54.6%
65486600	SAFE & STABLE FAMILIES	57,937	57,937	30,381.12	9,322.47	.00	27,555.88	52.4%
65487200	VIEW - AFDC (15)	205,000	205,000	137,207.57	12,511.00	.00	67,792.43	66.9%
65487300	FOSTER PARENT TRAINING	2,400	2,400	1,174.62	436.36	.00	1,225.38	48.9%
65488300	NON-VIEW DAY CARE 100 F	0	0	-200.00	-40.00	.00	200.00	100.0%
65488500	OTHER- LOCAL ONLY	44,837	46,708	38,313.23	9,792.62	.00	8,394.77	82.0%
65489000	CHILD DC QUALITY INITIATIVE	17,473	17,473	5,690.40	.00	.00	11,782.60	32.6%

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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
65489500 ADULT PROTECTIVE SERVICES	7,000	7,000	3,440.00	508.42	.00	3,560.00	49.1%
65489600 FUEL ASSISTANCE LOCAL ONLY	0	0	.00	-674.86	.00	.00	.0%
65499600 JOINT ADMINISTRATIVE EXPENSES	950	3,065	285.11	.00	.00	2,779.62	9.3%
65499700 COMPENSATION BOARD MEMBERS	9,843	9,843	6,884.70	645.92	.00	2,958.30	69.9%
TOTAL HENRY-MTSV SOCIAL SERVICES	6,596,055	6,600,041	4,915,826.72	515,047.05	15,313.80	1,668,900.21	74.7%
70 SCHOOL FUND							
70104200 OPER BUILDING SERVICES	162,100	162,100	152,826.14	13,772.03	4,726.00	4,547.86	97.2%
70104300 OPER GROUNDS SERVICES	11,300	21,100	17,678.61	692.68	1,385.30	2,036.09	90.4%
70104400 OPER EQUIPMENT SERVICES	10,000	10,000	2,945.30	.00	2,428.90	4,625.80	53.7%
70111102 CLASSROOM INSTRUCTION REG	1,179,404	1,195,205	849,406.53	97,593.51	.00	345,798.17	71.1%
70111212 INSTR SUP GUIDANCE SERV REG	57,082	57,667	44,025.56	4,937.11	.00	13,641.44	76.3%
70111322 INSTR SUP MEDIA SERVICE REG	64,163	65,243	50,284.37	5,192.56	.00	14,958.28	77.1%
70111412 INSTR SUP OFF PRINCIPAL REG	141,314	142,617	115,050.01	11,872.62	.00	27,566.99	80.7%
70121102 CLASSROOM INSTRUCTION SP ED	380,219	384,062	303,842.66	33,638.51	.00	80,219.34	79.1%
70204200 OPER BUILDING SERVICES	106,200	106,200	87,278.01	4,627.82	428.21	18,493.78	82.6%
70204300 OPER GROUNDS SERVICES	6,300	6,550	4,183.90	333.89	667.80	1,698.30	74.1%
70204400 OPER EQUIPMENT SERVICES	9,000	9,000	1,382.98	.00	1,017.81	6,599.21	26.7%
70211102 CLASSROOM INSTRUCTION REG	1,135,923	1,152,330	887,550.32	99,733.28	596.00	264,184.00	77.1%
70211212 INSTR SUP GUIDANCE SERV REG	58,436	59,038	45,062.34	5,055.31	.00	13,975.66	76.3%
70211322 INSTR SUP MEDIA SERVICE REG	63,363	64,285	49,269.53	5,199.67	662.38	14,353.14	77.7%
70211412 INSTR SUP OFF PRINCIPAL REG	138,529	139,798	113,034.80	11,604.95	.00	26,763.20	80.9%
70221102 CLASSROOM INSTRUCTION SP ED	161,829	163,466	124,407.28	13,912.97	.00	39,058.72	76.1%
70604200 OPER BUILDING SERVICES	115,700	119,300	108,312.25	6,183.38	2,212.83	8,774.92	92.6%
70604300 OPER GROUNDS SERVICES	6,300	6,300	3,805.00	360.50	721.00	1,774.00	71.8%
70604400 OPER EQUIPMENT SERVICES	9,500	9,500	1,993.24	.00	2,640.76	4,866.00	48.8%
70611102 CLASSROOM INSTRUCTION REG	924,794	939,118	673,707.68	77,458.27	.00	265,410.07	71.7%
70611212 INSTR SUP GUIDANCE SERV REG	57,624	58,215	43,811.47	4,913.69	.00	14,403.53	75.3%
70611322 INSTR SUP MEDIA SERVICE REG	60,365	61,199	47,370.02	4,923.67	.00	13,829.28	77.4%
70611412 INSTR SUP OFF PRINCIPAL REG	140,496	141,788	114,556.40	11,765.69	.00	27,231.60	80.8%
70621102 CLASSROOM INSTRUCTION SP ED	142,621	144,033	105,047.72	12,005.21	.00	38,985.28	72.9%
70708209 INSTRUCTIONAL SUPPORT	829,671	849,656	612,647.25	50,514.68	137,993.02	99,015.97	88.3%
70708309 ADMINISTRATION	349,631	352,058	327,178.22	15,108.98	7,027.52	17,852.26	94.9%
70708609 OPERATIONS AND MAINTENANCE	832,120	873,250	766,790.80	56,983.18	15,592.06	90,866.74	89.6%
70721100 ADM BOARD SERVICES	57,447	57,612	53,823.43	4,355.43	879.14	2,909.43	94.9%
70721200 ADM EXECUTIVE ADMIN SERV	474,894	513,081	345,310.79	25,995.38	18,946.57	148,823.99	71.0%
70721400 ADM PERSONNEL SERVICES	279,357	281,808	275,922.27	27,562.17	.00	5,885.73	97.9%
70721600 ADM FISCAL SERVICES	486,424	492,902	359,616.85	36,331.99	550.00	132,735.15	73.1%
70722100 ADM ATTENDANCE SERVICE	90,052	90,873	75,149.63	7,565.79	.00	15,723.37	82.7%
70722200 ADM HEALTH SERVICES	623,451	661,042	525,470.80	53,184.57	27,047.27	108,524.32	83.6%

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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	
70722300	ADM PSYCHOLOGICAL SERVICES	352,633	356,201	265,191.60	30,139.63	2,450.80	88,558.60	75.1%
70731000	TRANSP MANAGEMENT & DIRECTION	270,395	272,535	223,138.40	21,271.06	.00	49,396.60	81.9%
70732000	TRANSP VEHICLE OPERATION SERV	4,536,861	4,835,537	3,491,373.11	425,180.51	273,515.93	1,070,647.96	77.9%
70734000	TRANSP VEHICLE MAINT SERVICE	391,433	394,807	327,322.46	33,045.54	.00	67,484.54	82.9%
70760000	FACILITIES	310,000	2,587,305	1,454,268.50	38,126.65	1,015,589.18	117,447.07	95.5%
70771000	DEBT SERVICE	2,039,948	2,039,948	1,715,148.90	211,566.76	.00	324,799.10	84.1%
70772000	FUND TRANSFERS	479,840	479,840	399,866.70	39,986.67	.00	79,973.30	83.3%
70790000	CONTINGENCY RESERVE	100,000	100,000	.00	.00	.00	100,000.00	.0%
70804200	OPER BUILDING SERVICES	124,500	124,500	106,812.39	4,770.56	714.60	16,973.01	86.4%
70804300	OPER GROUNDS SERVICES	7,600	9,100	6,229.80	442.04	884.10	1,986.10	78.2%
70804400	OPER EQUIPMENT SERVICES	8,400	9,333	3,409.60	310.96	1,757.82	4,165.46	55.4%
70811102	CLASSROOM INSTRUCTION REG	977,735	992,594	752,416.27	84,673.71	2,310.19	237,867.91	76.0%
70811212	INSTR SUP GUIDANCE SERV REG	59,791	60,407	46,097.70	5,173.40	.00	14,309.30	76.3%
70811322	INSTR SUP MEDIA SERVICE REG	69,223	70,355	54,081.86	5,714.20	.00	16,272.99	76.9%
70811412	INSTR SUP OFF PRINCIPAL REG	145,303	146,644	117,064.94	12,056.83	.00	29,579.06	79.8%
70821102	CLASSROOM INSTRUCTION SP ED	271,593	274,400	119,459.38	13,115.80	.00	154,940.62	43.5%
70904200	OPER BUILDING SERVICES	146,360	148,068	100,030.13	5,046.90	1,162.00	46,876.32	68.3%
70904300	OPER GROUNDS SERVICES	13,850	14,300	10,442.70	964.77	1,929.50	1,927.80	86.5%
70904400	OPER EQUIPMENT SERVICES	10,500	10,860	4,742.06	180.18	1,135.81	4,982.49	54.1%
70911102	CLASSROOM INSTRUCTION REG	659,730	670,738	513,141.83	55,610.80	1,635.59	155,960.38	76.7%
70911212	INSTR SUP GUIDANCE SERV REG	76,609	77,421	44,587.16	5,066.48	.00	32,833.84	57.6%
70911322	INSTR SUP MEDIA SERVICE REG	67,734	68,771	53,085.82	5,628.67	.00	15,684.98	77.2%
70911412	INSTR SUP OFF PRINCIPAL REG	138,297	139,563	112,054.02	11,554.03	.00	27,508.98	80.3%
70921102	CLASSROOM INSTRUCTION SP ED	351,507	354,860	270,601.79	30,099.93	.00	84,258.21	76.3%
71004200	OPER BUILDING SERVICES	157,500	161,500	148,810.02	28,099.78	4,756.99	7,932.99	95.1%
71004300	OPER GROUNDS SERVICES	16,600	16,600	12,357.20	1,186.22	2,372.40	1,870.40	88.7%
71004400	OPER EQUIPMENT SERVICES	9,500	9,500	2,143.66	.00	2,524.97	4,831.37	49.1%
71011102	CLASSROOM INSTRUCTION REG	1,305,483	1,320,855	1,000,397.75	110,595.95	.00	320,456.87	75.7%
71011212	INSTR SUP GUIDANCE SERV REG	76,609	77,421	58,985.73	6,642.81	.00	18,435.27	76.2%
71011322	INSTR SUP MEDIA SERVICE REG	68,355	69,362	53,948.67	6,006.65	.00	15,413.38	77.8%
71011412	INSTR SUP OFF PRINCIPAL REG	145,372	146,729	119,399.82	12,333.32	.00	27,329.18	81.4%
71021102	CLASSROOM INSTRUCTION SP ED	326,360	329,663	254,756.33	29,019.92	.00	74,906.67	77.3%
71104200	OPER BUILDING SERVICES	139,400	140,398	129,094.71	30,011.13	720.21	10,583.08	92.5%
71104300	OPER GROUNDS SERVICES	8,900	10,700	7,714.53	525.30	1,050.60	1,934.87	81.9%
71104400	OPER EQUIPMENT SERVICES	10,200	10,200	2,320.61	.00	2,790.19	5,089.20	50.1%
71111102	CLASSROOM INSTRUCTION REG	1,113,865	1,129,812	855,357.74	94,622.20	.00	274,454.74	75.7%
71111212	INSTR SUP GUIDANCE SERV REG	76,609	77,421	58,935.38	6,637.20	.00	18,485.62	76.1%
71111322	INSTR SUP MEDIA SERVICE REG	63,163	64,102	49,719.68	5,197.44	.00	14,382.47	77.6%
71111412	INSTR SUP OFF PRINCIPAL REG	155,645	157,085	127,130.96	13,065.40	.00	29,954.04	80.9%
71121102	CLASSROOM INSTRUCTION SP ED	285,762	288,592	217,552.50	24,279.17	.00	71,039.50	75.4%
71302220	HEALTH SERVICES	165,730	167,500	126,982.40	14,373.71	.00	40,517.60	75.8%
71304200	OPER BUILDING SERVICES	148,300	148,300	139,229.99	30,305.92	3,060.64	6,009.37	95.9%
71304300	OPER GROUNDS SERVICES	10,100	10,600	7,883.30	703.83	1,407.70	1,309.00	87.7%
71304400	OPER EQUIPMENT SERVICES	10,200	10,693	5,404.99	246.60	1,783.48	3,504.73	67.2%

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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
71311102 CLASSROOM INSTRUCTION REG	1,144,968	1,160,878	923,710.02	102,699.13	.00	237,167.84	79.6%
71311212 INSTR SUP GUIDANCE SERV REG	49,942	50,522	43,528.08	4,895.46	.00	6,993.92	86.2%
71311322 INSTR SUP MEDIA SERVICE REG	71,278	72,316	56,113.29	5,847.69	.00	16,202.51	77.6%
71311412 INSTR SUP OFF PRINCIPAL REG	236,749	238,938	183,854.70	19,108.82	.00	55,083.30	76.9%
71321102 CLASSROOM INSTRUCTION SP ED	525,263	530,497	390,088.82	41,373.00	.00	140,408.18	73.5%
71404200 BUILDING SERVICES	291,800	291,800	256,279.19	16,752.26	809.91	34,710.90	88.1%
71404300 GROUNDS SERVICES	20,650	21,450	15,146.52	1,481.48	4,263.00	2,040.48	90.5%
71404400 EQUIPMENT SERVICES	25,350	25,350	7,861.70	.00	7,643.64	9,844.66	61.2%
71411102 CLASSROOM INSTRUCTION	1,210,766	1,225,141	981,158.71	113,042.85	2,366.10	241,616.12	80.3%
71411103 CLASSROOM INSTRUCTION	1,370,941	1,392,707	939,969.85	104,505.87	2,366.10	450,370.92	67.7%
71411212 INSTR SUP GUIDANCE SERV	80,499	81,316	62,120.44	6,725.96	.00	19,195.56	76.4%
71411213 INSTR SUP GUIDANCE SERV	80,501	81,318	62,120.94	6,725.94	.00	19,197.06	76.4%
71411322 INSTR SUP MEDIA SERVICE	49,538	50,303	37,905.26	4,550.36	.00	12,397.79	75.4%
71411323 INSTR SUP MEDIA SERVICE	49,540	50,189	37,306.73	4,550.44	.00	12,882.02	74.3%
71411412 INSTR SUP OFF PRINCIPAL	163,489	164,995	130,987.21	12,178.78	.00	34,007.79	79.4%
71411413 INSTR SUP OFF PRINCIPAL	160,058	161,564	130,988.87	12,178.93	.00	30,575.13	81.1%
71421102 CLASSROOM INSTRUCTION	199,880	201,751	115,725.14	12,768.44	.00	86,025.86	57.4%
71421103 CLASSROOM INSTRUCTION	141,408	142,842	101,700.62	11,388.67	.00	41,141.38	71.2%
71431102 CLASSROOM INSTRUCTION	105,303	106,409	73,934.56	7,812.32	.00	32,474.44	69.5%
71431103 CLASSROOM INSTRUCTION	328,132	331,450	231,232.97	23,436.97	.00	100,217.03	69.8%
71904200 BUILDING SERVICES	288,336	300,616	263,315.58	19,734.35	3,387.71	33,912.63	88.7%
71904300 GROUNDS SERVICES	33,950	35,250	25,446.70	2,540.67	6,881.30	2,922.00	91.7%
71904400 EQUIPMENT SERVICES	18,450	18,556	2,677.78	231.31	866.38	15,012.14	19.1%
71911102 CLASSROOM INSTRUCTION	1,138,266	1,159,302	797,806.07	87,155.59	.00	361,496.15	68.8%
71911103 CLASSROOM INSTRUCTION	1,036,017	1,049,242	899,991.24	102,766.72	.00	149,251.17	85.8%
71911212 INSTR SUP GUIDANCE SERV	101,840	102,864	76,166.91	8,409.51	.00	26,697.09	74.0%
71911213 INSTR SUP GUIDANCE SERV	101,844	102,868	79,438.60	8,409.60	.00	23,429.40	77.2%
71911322 INSTR SUP MEDIA SERVICE	55,467	56,476	43,872.03	4,369.56	.00	12,603.97	77.7%
71911323 INSTR SUP MEDIA SERVICE	55,468	56,074	43,810.65	4,369.63	.00	12,263.75	78.1%
71911412 INSTR SUP OFF PRINCIPAL	159,480	160,973	137,300.86	13,609.53	.00	23,672.14	85.3%
71911413 INSTR SUP OFF PRINCIPAL	159,482	160,975	137,301.98	13,609.60	.00	23,673.02	85.3%
71921102 CLASSROOM INSTRUCTION	119,444	120,583	71,656.12	7,986.92	.00	48,926.88	59.4%
71921103 CLASSROOM INSTRUCTION	103,478	104,512	79,247.01	8,872.41	.00	25,264.99	75.8%
71931102 CLASSROOM INSTRUCTION	100,732	101,789	69,527.80	7,951.68	.00	32,261.20	68.3%
71931103 CLASSROOM INSTRUCTION	314,181	317,345	226,371.91	24,636.75	.00	90,973.09	71.3%
72004200 OPER BUILDING SERVICES	461,241	480,278	414,221.79	26,101.64	2,140.87	63,915.24	86.7%
72004300 OPER GROUNDS SERVICES	38,650	46,311	35,771.60	3,864.15	7,318.30	3,221.35	93.0%
72004400 OPER EQUIPMENT SERVICES	29,200	29,200	15,603.80	225.00	5,085.60	8,510.60	70.9%
72011103 CLASSROOM INSTRUCTION REG	3,627,959	3,671,908	2,818,855.71	322,382.37	652.99	852,398.94	76.8%
72011213 INSTR SUP GUIDANCE SERV REG	318,576	321,805	245,034.74	25,988.59	.00	76,770.26	76.1%
72011313 INSTR SUP IMPROV INSTR REG	0	0	359.60	359.60	.00	-359.60	100.0%
72011323 INSTR SUP MEDIA SERVICE REG	114,434	116,341	89,545.01	8,960.25	2,110.26	24,685.70	78.8%
72011413 INSTR SUP OFF PRINCIPAL REG	468,956	473,298	380,421.94	39,706.80	.00	92,876.06	80.4%
72021103 CLASSROOM INSTRUCTION SP ED	558,788	564,385	365,622.55	41,051.86	.00	198,762.45	64.8%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
THROUGH APRIL 30, 2014

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	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
72031103 CLASSROOM INSTRUCTION VOC	740,618	747,863	566,552.72	65,118.11	4,919.23	176,391.05	76.4%
72304200 OPER BUILDING SERVICES	447,600	523,700	484,933.98	21,261.26	5,877.63	32,888.24	93.7%
72304300 OPER GROUNDS SERVICES	42,400	44,061	34,959.65	3,406.33	6,310.50	2,791.10	93.7%
72304400 OPER EQUIPMENT SERVICES	27,300	27,300	10,841.37	.00	2,983.07	13,475.56	50.6%
72311103 CLASSROOM INSTRUCTION REG	2,767,939	2,809,945	2,260,580.01	246,330.77	.00	549,365.09	80.4%
72311213 INSTR SUP GUIDANCE SERV REG	396,130	400,274	300,797.59	32,218.24	.00	99,476.41	75.1%
72311323 INSTR SUP MEDIA SERVICE REG	124,508	126,733	99,262.21	9,252.97	.00	27,470.51	78.3%
72311413 INSTR SUP OFF PRINCIPAL REG	518,838	523,696	429,899.03	42,889.84	.00	93,796.97	82.1%
72321103 CLASSROOM INSTRUCTION SP ED	310,621	313,647	240,281.47	26,582.46	.00	73,365.53	76.6%
72331103 CLASSROOM INSTRUCTION VOC	739,510	747,703	572,522.27	61,876.00	8,455.24	166,724.99	77.7%
72404200 OPER BUILDING SERVICES	87,500	89,500	77,450.41	6,120.60	141.03	11,908.56	86.7%
72404300 OPER GROUNDS SERVICES	8,850	12,600	10,568.49	606.85	1,213.61	817.90	93.5%
72404400 OPER EQUIPMENT SERVICES	5,200	5,489	1,444.40	144.44	844.48	3,200.00	41.7%
72411103 CLASSROOM INSTRUCTION REG	288,113	292,999	228,635.46	24,988.81	.00	64,363.33	78.0%
72411213 INSTR SUP GUIDANCE SERV REG	33,898	34,262	20,082.64	2,643.72	.00	14,179.36	58.6%
72411313 INSTR SUP IMPROV INSTR REG	126,263	127,388	82,336.05	9,405.77	.00	45,051.95	64.6%
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	46,146.04	5,181.65	.00	14,481.96	76.1%
72472131 INTERPRETER TRAINING #2	0	13,685	9,520.65	.00	.00	4,164.35	69.6%
72482131 INTERPRETER TRAINING #3	0	24,000	412.14	32.64	.00	23,587.86	1.7%
72704200 OPER BUILDING SERVICES	37,500	37,500	20,565.60	1,973.38	7.98	16,926.42	54.9%
72704300 OPER GROUNDS SERVICES	2,100	2,100	1,380.11	103.00	205.99	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	808,898.65	78,283.60	9,881.93	136,670.42	85.7%
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	126,467.35	11,987.40	225.00	34,236.65	78.7%
73004200 OPER BUILDING SERVICES	1,334,755	1,388,810	692,230.69	13,373.23	59,359.88	637,219.20	54.1%
73004300 OPER GROUNDS SERVICES	138,569	152,081	115,258.73	10,231.98	5,190.98	31,631.27	79.2%
73004400 OPER EQUIPMENT SERVICES	38,700	40,838	16,327.48	.00	8,607.42	15,903.11	61.1%
73011102 CLASSROOM INSTRUCTION REG	1,288,214	1,734,964	1,095,878.93	79,477.25	45,149.10	593,936.26	65.8%
73011103 CLASSROOM INSTRUCTION REG	1,925,711	2,308,149	2,488,440.38	598,230.57	50,398.99	-230,690.31	110.0%
73011222 INSTR SUP SOCIAL WORKER REG	139,680	141,146	105,404.88	11,826.96	.00	35,741.12	74.7%
73011223 INSTR SUP SOCIAL WORKER REG	139,685	141,151	105,406.12	11,827.04	.00	35,744.88	74.7%
73011232 INSTR SUP HOMEBOUND REG	11,842	11,842	2,366.67	43.13	.00	9,475.33	20.0%
73011233 INSTR SUP HOMEBOUND REG	59,208	59,208	5,267.02	932.65	.00	53,940.98	8.9%
73011312 INSTR SUP IMPROV INSTR REG	444,790	449,280	348,122.62	33,561.92	.00	101,157.38	77.5%
73011313 INSTR SUP IMPROV INSTR REG	337,071	340,321	269,638.46	25,649.13	.00	70,682.54	79.2%
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	.00	.00	10,196.19	5.1%
73021103 CLASSROOM INSTRUCTION SP ED	299,074	300,892	234,698.64	26,556.05	10,776.50	55,416.86	81.6%
73021232 INSTR SUP HOMEBOUND SP ED	4,306	4,306	6,593.22	2,070.15	.00	-2,287.22	153.1%
73021233 INSTR SUP HOMEBOUND SP ED	32,295	32,295	9,908.66	2,280.40	.00	22,386.34	30.7%

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COUNTY OF HENRY LIVE DATABASE  
SUMMARY OF EXPENDITURES BY COST CENTERS  
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			ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
73021312	INSTR SUP IMPROV INSTR SP ED		148,042	149,596	125,394.23	12,683.76	.00	24,201.77	83.8%
73021313	INSTR SUP IMPROV INSTR SP ED		148,042	149,596	125,394.78	12,683.80	.00	24,201.22	83.8%
73031102	CLASSROOM INSTRUCTION VOC		500	500	.00	.00	.00	500.00	.0%
73031103	CLASSROOM INSTRUCTION VOC		500	500	.00	.00	.00	500.00	.0%
73031313	INSTR SUP IMPROV INSTR VOC		82,731	83,515	69,466.92	7,018.49	.00	14,048.08	83.2%
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	1,293,536.20	144,338.35	.00	400,523.80	76.4%
73202220	HEALTH SERVICES		92,119	93,123	70,832.19	8,062.16	.00	22,290.81	76.1%
73204200	BUILDING SERVICES		200,000	200,998	146,471.41	9,307.30	619.97	53,906.62	73.2%
73204300	GROUND SERVICES		10,950	11,400	8,655.30	693.53	1,837.10	907.60	92.0%
73204400	EQUIPMENT SERVICES		14,000	15,337	5,826.23	408.96	3,343.73	6,167.25	59.8%
73211102	CLASSROOM INSTRUCTION		1,406,122	1,425,388	1,032,346.13	116,770.48	2,062.91	390,979.20	72.6%
73211212	INSTR SUP GUIDANCE SERV		56,618	57,198	43,643.58	4,893.69	.00	13,554.42	76.3%
73211322	INSTR SUP MEDIA SERVICE		78,655	79,921	59,572.85	6,907.75	1,397.95	18,949.75	76.3%
73211412	INSTR SUP OFF PRINCIPAL		138,529	139,798	113,702.92	11,808.49	.00	26,095.08	81.3%
73221102	CLASSROOM INSTRUCTION		90,389	91,271	20,472.29	2,200.86	.00	70,798.71	22.4%
73304200	BUILDING SERVICES		192,100	192,100	195,403.51	8,607.61	1,320.64	-4,624.15	102.4%
73304300	GROUND SERVICES		14,100	14,100	9,930.90	993.09	1,986.20	2,182.90	84.5%
73304400	EQUIPMENT SERVICES		11,500	11,500	2,532.83	.00	1,738.97	7,228.20	37.1%
73311102	CLASSROOM INSTRUCTION		1,487,547	1,507,660	1,147,402.92	127,187.16	.00	360,257.46	76.1%
73311212	INSTR SUP GUIDANCE SERV		61,352	61,987	47,058.42	5,307.80	.00	14,928.58	75.9%
73311322	INSTR SUP MEDIA SERVICE		90,784	91,995	68,044.41	6,089.59	1,399.95	22,550.41	75.5%
73311412	INSTR SUP OFF PRINCIPAL		145,904	147,258	118,426.17	12,234.75	.00	28,831.83	80.4%
73321102	CLASSROOM INSTRUCTION		395,851	399,799	304,566.99	33,915.30	.00	95,232.01	76.2%
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	491,556.79	50,025.19	3,584.60	193,216.61	71.9%
73604131	INSTR SUP IMPROV INSTR		0	284,963	238,624.22	18,149.16	963.00	45,375.78	84.1%
73604200	BUILDING SERVICES		0	1,500	985.73	100.33	.00	514.27	65.7%
73604400	EQUIPMENT SERVICES		0	1,842	1,384.53	118.45	457.47	.00	100.0%
73671104	ADULT BAS ED CURR YR CLASSROO		0	180,338	136,553.77	12,273.19	.00	43,784.23	75.7%
73871104	ADULT HS (GAE) CUR YR CLASSRM		0	16,273	11,756.53	1,768.24	568.35	3,948.12	75.7%
74231103	CARL PERKINS CY SEC CLASSROOM		0	178,646	170,141.05	2,200.00	.00	8,504.95	95.2%
75202110	CLASSROOM INSTRUCTION		0	581,350	453,248.86	50,036.62	.00	128,101.14	78.0%
75202131	INSTR SUP IMPROV INSTR		0	10,050	7,591.39	770.08	.00	2,458.61	75.5%
75212110	CLASSROOM INSTRUCTION		0	342,390	293,396.45	32,459.46	.00	48,993.55	85.7%
75212131	INSTR SUP IMPROV INSTR		0	14,830	13,690.24	1,378.83	.00	1,139.76	92.3%
75904200	BUILDING SERVICES		0	17,100	17,100.00	.00	.00	.00	100.0%
75904400	EQUIPMENT SERVICES		0	400	42.85	.00	223.05	134.10	66.5%
75911103	REGIONAL ALT PROG CY CLASSROO		0	98,716	45,640.36	5,280.86	25,333.80	27,741.84	71.9%
75911413	REGIONAL ALT PROG CY INSTR OF		0	49,037	55,806.74	5,669.48	.00	-6,769.74	113.8%

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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
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	292,303.87	13,157.50	25,456.68	162,239.45	66.2%
76071131 INSTR SUP IMPROV INSTR	0	57,885	56,495.88	546.57	1,020.34	368.78	99.4%
76103200 VEHICLE OPERATION SERVICES	0	1,350	.00	.00	.00	1,350.00	.0%
76108110 CLASSROOM INSTRUCTION	0	78,583	29,708.48	7,855.57	.00	48,874.52	37.8%
76111213 INSTR SUP GUIDANCE SERV	0	32,434	20,056.79	2,633.72	360.00	12,017.21	62.9%
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	21,088.58	30.00	.00	855.42	96.1%
76351110 CLASSROOM INSTRUCTION	0	2,259,451	1,707,752.37	177,917.67	550.00	551,148.63	75.6%
76351131 INSTR SUP IMPROV INSTR	0	137,242	104,418.60	11,819.17	.00	32,823.40	76.1%
76361110 CLASSROOM INSTRUCTION	0	3,973	3,973.00	.00	.00	.00	100.0%
76371110 CLASSROOM INSTRUCTION	0	106,521	104,224.89	1,204.36	24.02	2,272.09	97.9%
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	336,566.32	38,250.71	.00	12,472.68	96.4%
76481110 CLASSROOM INSTRUCTION	0	46,291	36,089.03	4,172.69	.00	10,201.97	78.0%
76501110 CLASSROOM INSTRUCTION	0	14,266	11,731.12	.00	2,534.88	.00	100.0%
76632110 CLASSROOM INSTRUCTION	0	1,892,789	1,265,311.02	145,730.44	3,785.00	623,692.98	67.0%
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	241,809.08	24,455.79	16,895.87	66,834.05	79.5%
76681131 INSTR SUP IMPROV INSTR	0	50,797	34,576.00	11,449.00	.00	16,221.00	68.1%
76822110 CLASSROOM INSTRUCTION	0	10,700	4,212.82	378.52	.00	6,487.18	39.4%
76900420 WORKFORCE INVESTMENT #1 BLDG	0	400	272.70	30.36	.00	127.30	68.2%
76903110 WORKFORCE INVESTMENT #1 CLASS	0	192,661	146,123.64	13,204.66	.00	46,537.36	75.8%
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	113,560.27	4,828.93	.00	17,586.73	86.6%
79939143 EMPLOYEE BENEFITS	0	0	3,719.59	1,286.89	.00	-3,719.59	100.0%
TOTAL SCHOOL FUND	71,273,600	75,574,376	56,477,396.37	6,090,039.24	1,914,080.47	17,182,898.89	77.3%
71 SCHOOL TEXTBOOK FUND							
73111102 CLASSROOM INSTRUCTION ELE TXB	435,700	495,700	341,344.77	.00	133,735.26	20,619.97	95.8%
73111103 CLASSROOM INSTRUCTION SEC TXB	435,700	375,700	301,546.45	.00	4,534.44	69,619.11	81.5%
TOTAL SCHOOL TEXTBOOK FUND	871,400	871,400	642,891.22	.00	138,269.70	90,239.08	89.6%
81 SCHOOL CAFETERIA FUND							

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81	SCHOOL CAFETERIA FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
80105100	CAFETERIA OPERATING EXPENSES	266,780	289,091	197,031.79	23,986.52	23,143.10	68,916.11	76.2%
80205100	CAFETERIA OPERATING EXPENSES	190,773	190,773	150,572.30	19,244.33	6,438.64	33,762.06	82.3%
80605100	CAFETERIA OPERATING EXPENSES	189,792	189,792	129,333.55	16,229.13	8,825.37	51,633.08	72.8%
80805100	CAFETERIA OPERATING EXPENSES	183,845	191,845	140,489.12	16,785.17	7,107.81	44,248.07	76.9%
80905100	CAFETERIA OPERATING EXPENSES	205,074	221,905	165,396.84	20,849.98	14,163.02	42,345.14	80.9%
81005100	CAFETERIA OPERATING EXPENSES	242,252	234,252	166,208.46	21,025.15	9,420.20	58,623.34	75.0%
81105100	CAFETERIA OPERATING EXPENSES	204,895	233,035	178,404.95	19,719.58	25,165.22	29,464.83	87.4%
81305100	CAFETERIA OPERATING EXPENSES	245,191	295,254	229,625.22	24,395.40	33,232.87	32,395.91	89.0%
81405100	CAFETERIA OPERATING EXPENSES	510,865	505,865	361,894.06	43,851.38	29,445.93	114,525.01	77.4%
81405200	SCHOOL CATERING SERVICES	34,046	34,046	14,615.99	345.46	7,431.26	11,998.75	64.8%
81905100	CAFETERIA OPERATING EXPENSES	449,174	402,174	298,107.23	33,269.79	18,995.68	85,071.09	78.8%
82005100	CAFETERIA OPERATING EXPENSES	491,589	491,589	359,942.47	42,596.65	32,043.34	99,603.19	79.7%
82305100	CAFETERIA OPERATING EXPENSES	403,510	428,510	329,075.88	40,195.23	24,132.10	75,302.02	82.4%
83005100	CAFETERIA OPERATING EXPENSES	377,797	377,797	210,418.76	18,779.20	3,324.00	164,054.24	56.6%
83205100	CAFETERIA OPERATING EXPENSES	307,472	326,900	242,868.89	31,490.76	26,431.76	57,599.35	82.4%
83305100	CAFETERIA OPERATING EXPENSES	318,302	350,342	254,570.01	32,153.07	26,168.68	69,603.31	80.1%
89909140	EMPLOYEE BENEFITS	0	0	.26	.00	.00	-.26	100.0%
	TOTAL SCHOOL CAFETERIA FUND	4,621,357	4,763,170	3,428,555.78	404,916.80	295,468.98	1,039,145.24	78.2%
	GRAND TOTAL	135,778,309	178,438,561	113,608,362.29	13,940,058.11	5,522,673.00	59,307,526.20	66.8%

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

	<b><u>MAR</u></b>		<b><u>APR</u></b>
	<b><u>31, 2014</u></b>		<b><u>30, 2014</u></b>
<b>GENERAL FUND</b>			
Branch Banking & Trust - Public Special MRC-MM	\$ 4,327,473.87	\$	1,051,836.23
Carter Bank & Trust - MMA	<u>24,802,925.48</u>		<u>24,836,052.68</u>
<b>Total</b>	\$ 29,130,399.35	\$	25,887,888.91
 <b>HENRY COUNTY SCHOOL CAFETERIA FUND</b>			
Branch Banking & Trust - Public Fund MRS	<u>660,694.09</u>		<u>444,728.08</u>
<b>Total</b>	\$ 660,694.09	\$	444,728.08
 <b>HENRY COUNTY SCHOOL TEXTBOOK FUND</b>			
Carter Bank & Trust - MMA	<u>851,968.90</u>		<u>893,143.32</u>
<b>Total</b>	\$ 851,968.90	\$	893,143.32

**HENRY COUNTY, VIRGINIA  
CONTINGENCY RESERVE BALANCE F/Y 2013-2014  
MAY 27, 2014**

G/L Account No. 31391610 599010

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

**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)
	<b>0</b>

<b>CONTINGENCY RESERVE PRIOR TO APRIL 22, 2014 BOARD MEETING</b>	<b>\$ 0</b>
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Appropriations Previously Approved and Finalized Since Last Meeting:

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

<b>CONTINGENCY RESERVE AVAILABLE - MAY 27, 2014</b>	<b>0</b>
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Request Pending at May 27, 2014 Meeting:

None	
	0
	<b>0</b>

<b>PROJECTED CONTINGENCY RESERVE AVAILABLE</b>	<b>\$ 0</b>
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# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 11A

**Issue**

Award of Contract re: Replacement Vehicle – Fire Marshal

**Background**

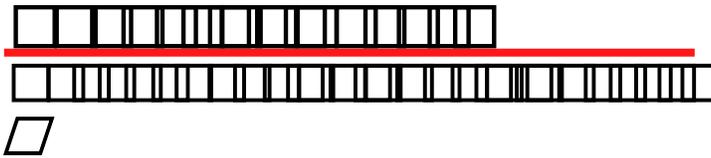
Public Safety Director Rodney Howell is requesting that the Board award a purchase contract for a Ford F250 truck to Colonial Ford and Truck Sales of Richmond, VA in the amount of \$28,056.46. Pricing is based on the Commonwealth of Virginia's vehicle contract. Funding for this vehicle was appropriated by the Board on April 3, 2014.

**Attachments**

Memo from Rodney Howell

**Staff Recommendation**

Staff recommends awarding of the contract as outlined.



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

TO: Tim Hall  
County Administrator

FROM: Rodney Howell  
Director

SUBJECT: Fire Marshal's vehicle

DATE: May 20, 2014

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This request is for the Henry County Board of Supervisors to award a contract for \$28,056.46 from the 2013-2014 budget to purchase a 2014 F-250 4wd truck from Colonial Ford for the Fire Marshal's Office. This vehicle will replace the 2003 vehicle now in use.



Henry County  
Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 11B

**Issue**

Additional Appropriation re: Donated Funds – Department of Public Safety

**Background**

The Department of Public Safety has received three donations designated for volunteer fire and EMS recognition. Public Safety Director Rodney Howell is asking the Board to appropriate the donations totaling \$1,000 to offset the costs of the annual fire and rescue volunteer appreciation banquet.

**Attachments**

1. Memorandum from Rodney Howell
2. Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the appropriation.



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

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

To: Tim Hall, County Administrator

Date: May 9, 2014

From: Rodney Howell, Director

Re: Volunteer Appreciation Donations

I am requesting that the Henry County Board of Supervisors appropriate the following:

Vest Sales & Service:	\$500.00
Eastman/CPFilms	\$250.00
Motorola	\$250.00

With the total being \$,1000.00

The funds were donated by each of the vendors mentioned above to support the County's recognition of volunteer fire and rescue personnel. The funds were designated to be used to purchase gifts for volunteers at the annual appreciation dinner.





Henry County  
Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 11C

**Issue**

Additional Appropriation re: Dual Enrollment Funds – School Board

**Background**

The Henry County School Board is requesting approval of an additional appropriation of \$429,013.86 received as part of the dual enrollment program with Patrick Henry Community College.

**Attachments**

1. Background Information
2. Appropriation Sheet

**Staff Recommendation**

Staff recommends approval of the appropriation as requested by the School Board.



Superintendent Jared A. Cotton, Ed.D.  
3300 Kings Mountain Road  
P.O. Box 8958  
Collinsville, VA 24078-8958  
Phone: (276)634-4711  
Fax: (276)638-8990

TO: Tim Hall, County Administrator  
FROM: Dr. Jared A. Cotton, Superintendent *JAC*  
SUBJECT: Additional Appropriation  
DATE: May 8, 2014

The School Board is asking the Board of Supervisors to approve an additional appropriation request in the FY2014 School budget. Beginning with the current school year, a cooperative agreement between Patrick Henry Community College and Henry County Public Schools eliminated the tuition cost for students taking the Dual Enrollment Courses. The school system is reimbursed for our staff that meets the requirements to teach the Dual Enrollment courses and we reimburse the college for the costs of the courses taken. The costs for the students enrolled in the classes are higher than the reimbursement. The school system budgets for these amounts. Due to the changes, our reimbursements and expenditures are higher than originally budgeted for.

We ask that the appropriation request be presented at the County's May board meeting for consideration.

Thank you for your consideration of this matter.

JAC/dwl



### **Agenda Item Details**

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Meeting May 01, 2014 - Regular School Board Meeting - 9:00 a.m.  
 Category 6. ACTION AGENDA  
 Subject A. Approval of Additional Appropriation  
 Type Action  
 Goals 1. High Quality Instruction

#### **Presenter: Mr. DeWitt House**

#### **Background**

Beginning with the 2013-14 school year, a cooperative agreement between Patrick Henry Community College and Henry County Schools eliminated the tuition cost for students taking Dual Enrollment courses. Patrick Henry reimburses Henry County Schools for courses taught by Henry County personnel. The increased appropriation is a result of an increase in students registering for Dual Enrollment courses.

#### **Administrative Recommendation**

It is recommended that the School Board approve an additional appropriation of \$429,013.86 and forward an appropriation request to the Board of Supervisors.

#### **Fiscal Impact**

~~\$435,234~~

Correction: \$429,013.86

#### **Reference**

School Board Policy DB-R

#### **Submitted By**

DeWitt House, Assistant Superintendent for Teaching and Learning

#### **Recommended By**

DeWitt House, Assistant Superintendent for Teaching and Learning

#### **Administratively Approved By**

Dr. Jared A. Cotton, Superintendent

[Additional Appropriation Request Dual Enrollment.pdf \(115 KB\)](#)

### **Motion & Voting**

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To approve the additional appropriation.

Motion by Merris Stambaugh, second by Thomas E Auker.

Final Resolution: Motion Carries

Yes: Thomas E Auker, Joseph A DeVault, Terri C Flanagan, Betsy S Mattox, Curtis R Millner, Merris Stambaugh, Francis E Zehr



**Professional Technologies, Health Sciences,  
Accelerated Learning & Off Campus Sites**

March 27, 2014

Ms. Dawn Lawson  
Henry County Public Schools  
P.O. Box 8958  
Collinsville, VA 24078

Dear Ms. Lawson,

For **SPRING 2014**, Bassett High School will be reimbursed the equivalent of 100% of dual enrollment tuition for classes taught by Henry County faculty and 70% for classes taught jointly by Henry County and PHCC faculty. The reimbursement is calculated by class on the attached spreadsheet. No reimbursement is provided for students taking classes on the PHCC campus.

**Please submit a reimbursement request for \$293.137.42 to: Cotina Pearson, Patrick Henry Community College, 645 Patriot Ave, Martinsville, VA 24112.**

Please feel free to contact me at (276) 656-0285 if you have any questions.

Sincerely,

Meghan Eggleston  
[meggleston@ph.vccs.edu](mailto:meggleston@ph.vccs.edu)

enclosure:



**Professional Technologies, Health Sciences,  
Accelerated Learning & Off Campus Sites**

March 17, 2014

Ms. Dawn Lawson  
Henry County Public Schools  
P.O. Box 8958  
Collinsville, VA 24078

Dear Ms. Lawson,

For **SPRING**, Magna Vista High School will be reimbursed the equivalent of 100% of dual enrollment tuition for classes taught by Henry County faculty and 70% for classes taught jointly by Henry County and PHCC faculty. The reimbursement is calculated by class on the attached spreadsheet. No reimbursement is provided for students taking classes on the PHCC campus.

**Please submit a reimbursement request for \$135,876.44 to: Cotina Pearson, Patrick Henry Community College, 645 Patriot Ave, Martinsville, VA 24112.**

Please feel free to contact me at (276) 656-0285 if you have any questions.

Sincerely,

Meghan Eggleston  
[meggleston@ph.vccs.edu](mailto:meggleston@ph.vccs.edu)

enclosure:

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME HENRY COUNTY SCHOOL

DEPARTMENT INSTRUCTION

YEAR ENDING JUNE 30, 2014

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

ADDITIONAL APPROPRIATION SECTION		
73011103 538100	TUITION PAID IN-STATE	429,014
<b>Total Additional Appropriation</b>		<b>\$ 429,014</b>

REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION		
70702408 425000	PAYMENTS - OTHER STATE AGENCY	429,014
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 429,014</b>

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

Account for increase tuition reimbursement and increased tuition costs over amount originally budgeted.

\_\_\_\_\_

\_\_\_\_\_

**APPROVED BY:**

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

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

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

\_\_\_\_\_



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 11D

**Issue**

Award of Contract re: Roofing Design Services – Building and Ground Department

**Background**

Staff is asking the Board to award a contract to Cornett & Cundiff, Inc. of Roanoke, Virginia in the amount of \$35,130 for professional architecture and engineering design, bid assistance and construction administration services for replacement of the roof on the Administration building. Preliminary tests indicate the presence of asbestos-containing materials in the existing roof and the additional expertise is needed to assure the roof is designed and managed appropriately. Cornett and Cundiff, Inc. has an existing contract with Henry County Public Schools which allows the County to piggy-back on their contract.

**Attachments**

None

**Staff Recommendation**

Staff recommends awarding of the contract as outlined.



Henry County  
Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 11E

**Issue**

Change Order re: Grading Project – Commonwealth Crossing Business Centre

**Background**

The original contract for grading lots #1 and #2 at Commonwealth Crossing Business Centre was awarded to Blythe Development, Inc. of Charlotte, NC for \$13,737,000. As part of the final negotiation with the U.S. Army Corps of Engineers, the scope of the project was changed to include lots #1 and #4 for initial development. Staff is asking the Board to approve change order #1 to Blythe Development for \$3,060,350 to cover the additional costs associated with developing lot #4. The total cost of grading lot #4 is \$6.5 million which will be paid for with funds from the Virginia Tobacco Commission. The requested change order meets the requirements under the Code of Virginia for such transactions.

**Attachments**

None

**Staff Recommendation**

Staff recommends approval of change order #1 in the amount of \$3,060,350 as outlined above, contingent on the outcome of the public hearing on the 6 p.m. agenda for the budget adjustment regarding the Tobacco Commission funding.



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 12

**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	1	25.00	4,000
COMM - REROOF ETC	4	100.00	88,500
DEMOLITIONS	2	50.00	23,000
LAND DISTURBING PERMITS	1	16.00	2,500
ELECTRICAL	16	265.00	13,870
INDUSTRIAL ADD &	2	0	385,306
MECHANICAL	7	112.00	77,669
MOBILE HOME	4	400.00	59,500
NEW SINGLE FAMILY DWELLING	3	734.64	566,000
PLUMBING	1	8.00	10,000
ADDITIONS - RESIDENTIAL	12	446.64	127,900
RESIDENTIAL MISC.	3	210.80	282,500
RESIDENTIAL(PPOOL/REROOF/RA	1	50.00	6,100
<b>TOTALS</b>	<b>57</b>	<b>2418.08</b>	<b>1,646,845</b>

**NEW SINGLE FAMILY REPORT BY DISTRICT: 4/01/2014 TO 4/30/2014****BLACKBERRY DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>0</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR BLACKBERRY</b>	<b>0</b>

**COLLINSVILLE DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>1</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR COLLINSVILLE</b>	<b>1</b>

**HORSEPASTURE DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>2</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR HORSEPASTURE</b>	<b>2</b>

**IRISWOOD DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>0</b>
<b>NSFD</b>	<b>2</b>
<b>TOTAL FOR IRISWOOD</b>	<b>2</b>

**REED CREEK DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>0</b>
<b>NSFD</b>	<b>1</b>
<b>TOTAL FOR REED CREEK</b>	<b>1</b>

**RIDGEWAY DISTRICT:**

<b>DBLW</b>	<b>0</b>
<b>MOBL</b>	<b>1</b>
<b>NSFD</b>	<b>0</b>
<b>TOTAL FOR RIDGEWAY</b>	<b>1</b>

<b>TOTAL</b>	<b>7</b>
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### **Senior Services Programs**

- ▶ Offered 40 programs/activities that had 1,238 seniors participating.
- ▶ Programs offered included:
  - ✓ AARP Safety Driving Class
  - ✓ Movie Day
  - ✓ Art of the Month
  - ✓ Zumba Gold
  - ✓ Knitting Classes
  - ✓ Eat Smart / Move More
  - ✓ First Fridays at the Lanes
  - ✓ Wohlfahrt Haus Trip
  - ✓ Yoga
  - ✓ Mesh Ribbon 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 2 programs that had 490 participants and spectators.
- ▶ Programs offered included:
  - ✓ Men's Industrial Basketball League
  - ✓ Baseball / Softball Umpire Meetings

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

- ▶ Offered 11 programs/activities that had 657 participants.
- ▶ Programs offered included:

- ✓ Easter Egg Hunt
- ✓ Family Cooking Class
- ✓ Blue Ridge Parkway Trip
- ✓ Cherry Blossom Trip
- ✓ 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**

- ✓ Finished setting up baseball fields for season.
- ✓ Repaired and cleaned special events trailer.
- ✓ Mulched beds on Dick & Willie Trail.
- ✓ Pressure washed bridge and decks at marina twice.
- ✓ Repaired split rail fence in parks.
- ✓ Installed parking blocks at Philpott Marina.
- ✓ Installed shelves in the store at Philpott Marina.
- ✓ Repaired plumbing at Fisher Farm Park.
- ✓ Installed new scoreboards at Jordan Creek Park.
- ✓ Added gravel, installed parking blocks and staked down borders at the Philpott Marina Campground.
- ✓ Assisted with Commonwealth Crossing Groundbreaking.
- ✓ 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

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## Department of Public Safety

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

**April 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

<b>Fire Related Incidents</b>	<b>Monthly</b>	<b>Year-to-Date</b>
Axton Fire Department	8	45
Bassett Fire Department	27	104
Collinsville Fire Department	22	105
Dyers Store Fire Department	7	39
Fieldale Fire Department	9	51
Horsepasture Fire Department	11	61
Patrick-Henry Fire Department	7	34
Ridgeway Fire Department	28	123
<b>TOTAL</b>	<b>119</b>	<b>562</b>

<b>Fire Dept. First Response to EMS Calls</b>	<b>Monthly</b>	<b>Year-to-Date</b>
Dyers Store Fire Department	31	142
Patrick-Henry Fire Department	33	138
<b>TOTAL</b>	<b>64</b>	<b>290</b>

<b>Scene Assistance to Fire Dept.</b>	<b>Monthly</b>	<b>Year-to-Date</b>
Operation's Division	29	74
<b>TOTAL</b>	<b>29</b>	<b>74</b>

<b>Fire Marshal's Office</b>	<b>Monthly</b>	<b>Year-to-Date</b>
On-scene response	0	27
Fire Investigations	3	23
Other Investigative Activity	6	14
Non-Emergency Assists	0	10
Inspections	19	105
Smoke/CO Alarms (homes)	0	9
Public Education	1	6
Professional Development	8	26
Fire Permits	5	21
Emergency Management Activity	1	5



## Emergency Medical Services

### April, 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>	58	15	0	0	15	1	42	0
<i>Bassett</i>	147	62	3	0	65	5	79	1
<i>Fieldale-C'ville</i>	177	92	10	0	102	4	80	1
<i>Horsepasture</i>	76	25	0	0	25	6	44	1
<i>Ridgeway</i>	90	66	4	0	70	1	22	1
<i>HCDPS</i>			267	101	368			
<b>TOTAL</b>	<b>548</b>	<b>260</b>	<b>284</b>	<b>101</b>		<b>17</b>	<b>267</b>	<b>4</b>

### 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>	225	52	0	0	52	9	162	2
<i>Bassett</i>	595	292	25	2	319	22	266	15
<i>Fieldale-C'ville</i>	634	356	26	4	386	23	242	13
<i>Horsepasture</i>	328	105	5	1	111	21	186	16
<i>Ridgeway</i>	341	260	23	3	286	5	69	7
<i>HCDPS</i>			925	352	1277			
<b>TOTAL</b>	<b>2123</b>	<b>1065</b>	<b>1004</b>	<b>362</b>		<b>80</b>	<b>925</b>	<b>53</b>

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

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

As of April, 2014

EMS Revenue Recovery for FY14	Net \$ Received	Sharing Payout	Sharing Received	Net Total	Year to Date
Axton		\$-	\$2,320.64	\$2,320.64	\$16,993.78
Bassett	\$8,179.95	\$1,191.92	\$688.67	\$7,676.70	\$123,056.10
Fieldale-Collinsville	\$12,795.23	\$2,038.84	\$274.87	\$11,031.25	\$153,026.88
Public Safety	\$60,001.16	\$9,617.80	\$3,041.25	\$53,424.61	\$378,571.56
Horsepasture		\$-	\$7,024.21	\$7,024.21	\$57,197.39
Ridgeway	\$11,098.29	\$1,166.09	\$665.01	\$10,597.21	\$114,126.26
<b>County Wide Total*</b>	<b>\$92,074.62</b>	<b>\$14,014.65</b>	<b>\$14,014.65</b>	<b>\$92,074.62</b>	<b>\$842,971.98</b>

\*revenue after all fees and charge backs

## Recruitment and Retention Activity

Recruit & Retention	Monthly	Year-to-Date
Number of Sessions	8	25
Volunteer Contact Hours	194	642
Background Checks	6	43
Number of On-Scene Assists	2	10

## Training Report

Training Programs	Monthly	Year-to-Date
Number of Training Sessions	55	147
Student Contact Hours	4516	13840
HCP CPR Cards Issued	16	125
First Aid/CPR Cards Issued	0	105
Student Preceptor Hours	875	2114

### Training Classes:

- National Registry Emergency Medical Technician (EMT) Course: August 21-Dec. 30, 2014
- Emergency Vehicle Defensive Driving Simulator Class: June 8, 2014
- Emergency Vehicle Trailering Class: June 14, 2014
- All Terrain Vehicle during Special Events Operations Class: June 28-29, 2014
- Pediatric Advanced Life Support Class (PALS-renewal): June 18-19, 2014
- Advanced Cardiac Life Support Class (ACLS): June 26-27, 2014
- Pediatric Advanced Life Support Class (PALS): July 8-9, 2014
- International Trauma Life Support Class (ITLS): July 15,17,19, 2014
- Beyond Hoses and Helmets –May 31, 2014

## Emergency Management / General Discussion

- The annual Henry County Volunteer Fire/Rescue Appreciation night was held on Friday, May 2 at Victory Baptist Church. Approximately 300 volunteers and guest enjoyed a meal and entertainment. After the Henry County Honor Guard posted the colors and the invocation by Sheriff Lane Perry, all enjoyed a meal consisting of carved roast beef, pork tenderloin, and shrimp creole, vegetables and an ice cream bar. The following Outstanding Awards were given to selected volunteers. Tim Dodson, Firefighter of the Year; Kevin Harter, Fire Officer of the Year; Rodney "Skip" Smith, Rescue Officer of the year; Chelsea Hopkins, Rescue Member of the Year; and Hunter Wlodarczyk, Junior Member of the Year. After the awards and length of service recognition, volunteers participated in a "Night at the Derby" and received door prizes. Sponsors of the games were Vest Sales & Service, Eastman and Motorola. Other door prizes were donated by Captain Tom's and Bassett Mirror and Henry Schein. Public Safety staff is already discussing next year's event.
- In light of the last weeks train derailment and spectacular fire in Lynchburg, staff has contacted Norfolk-Southern Railway to determine if this type of unit train travels through Henry County. Norfolk-Southern Railway's Hazardous Materials Officer, Jeff Barnes responded that a train of this type would very seldom pass through here as crude oil shipments are mainly West to East. Also there are not any refineries nearby. However a train of this type could be detoured on this route due to track repair or closure. Mr. Barnes stated that there are hazardous materials transported through the area such as L.P. Gas and alcohols. Staff will continue discussions with NSR to determine what chemicals are most often transported through the county and what precautions and/or aid will be needed if such an incident should occur.
- In early April, Public Safety hosted a Table Top Exercise (TTX) for the Martinsville Speedway. The main objective of the exercise was to evaluate communications between Virginia and North Carolina hospitals during a Mass Casualty Incident. Public Safety is going one step farther by taking the lessons learned to implement and improve our Incident Action Plan at the speedway. A follow up TTX is planned for September to test adjustments to our organizational plan. The Virginia Department of Emergency Management will be developing the exercise.
- Public Safety staff met at the Red Cross in Roanoke to discuss Volunteer Organizations Assisting in Disasters (VOADS). There are many outside organizational groups that offer assistance and they often self-deploy creating management problems for local officials. The discussion concentrated on ways to request these resources and coordinate recovery efforts with local and outside volunteers.
- A Traffic Management Course was held at Public Safety designed to reduce injury, fatalities, and secondary crashes and reduce traffic congestion at motor vehicle accidents. Attendees were fire, rescue, law enforcement, towing, public works and VDOT. Taught by State Police Sergeant Nicely, the course clarifies roles and duties of responders to vehicle accidents. Approximately 90 people attended the four hour course.
- Public Safety staff has started taking the Air Track Management Course designed by John Taylor of Greater Manchester England and taught by the Martinsville Fire Department. The ATM is a new approach extinguishing structure fires by recognizing different smoke conditions and then selects the safest and most efficient tactics. Martinsville Fire has taught the course to firefighters from San Francisco, Charlotte, Los Angeles and Seattle among others. Plans are to train county volunteer instructors so we can teach our volunteers this new and safe approach to firefighting.
- Nineteen Emergency Medical Technician (EMT) students will begin the Commonwealth of VA practical and National Registry computerized testing process this month after completing the five month long NREMT class at Public Safety's training site.

# HENRY COUNTY SHERIFF'S OFFICE

## Activity Report

April 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	1
Other Sex Offenses	4	0	4	5
Robbery	1	0	1	3
Aggravated Assault	5	0	5	4
Simple Assault	29	0	29	31
Burglary	23	0	23	7
Larceny*	78	1	77	36
Vehicle Theft	7	1	6	3
Arson	0	0	0	0
<b>TOTALS</b>	<b>147</b>	<b>2</b>	<b>145</b>	<b>90</b>

<b>Percent Cleared</b>	<b>(Henry Co - Apr 14)</b>	<b>62%</b>	}	Includes only above listed offense types
<i>Percent Cleared</i>	<i>(Virginia - Mar 14)</i>	<b>35%</b>		
<b>Property Stolen</b>	<b>(Henry Co - Apr 14)</b>	<b>\$192,177.00</b>		
<b>Property Recovered</b>	<b>(Henry Co - Apr 14)</b>	<b>\$13,357.00</b>		
<b>% Property Recovered</b>	<b>(Henry Co - Apr 14)</b>	<b>7%</b>		
<i>% Property Recovered</i>	<i>(Virginia - Mar 14)</i>	<b>14%</b>		

Average Daily Jail Population	181
IBR Reportable Incidents Investigated**	226
Criminal Warrants Served	339
Littering / Green Box Violations	0
Inmate Workforce (Bag Count)	146
County Decals	18
Other Virginia Uniform Summons	188
Drive Under the Influence--Arrests	0
Assist Funerals	36
Assist Motorists	50
Alarms Answered	148
Prisoners Transported	61
Total Civil Process Papers Served	2,969
<b>Total Dispatched Calls</b>	<b>3,539</b>

**Animal Control Report:**

Animals Picked Up:Dogs(57) Cats(27)	84
Number of Calls:	240
Number of Violations:	33

\*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 42 incidents reported on previous reports which were cleared in Apr. Also included under "Unfounded" are 2 incidents reported on previous reports and unfounded in Apr.



Henry County  
Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 13

**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, 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

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**Meeting Date** May 27, 2014

**Item Number** 14

**Issue**

Matters Presented by the Public

**Background**

Mr. Chad Martin of the Give Back Foundation has requested time on the agenda to discuss an upcoming community event to celebrate and encourage responsible fatherhood.

Additionally, this is a time for general public comment should individuals wish to address the Board.

**Attachments**

Event Flyer

**Staff Recommendation**

None

# Men of Standard

*Join us for a celebration of fatherhood!*

**Saturday June 7, 2014**

- **8 am-10 am- Fatherhood Breakfast and Panel Discussion**  
Soul Winners Church- 704 E Church St. Martinsville, Va.
- **10 am-11:30 am- March Uptown to City Municipal Building**  
March with us and take part in the filming of an uplifting music video to promote our community.
- **11:30 am- Fatherhood Pledge Ceremony**  
All men are invited to join us at the City Municipal Building steps to take the pledge to become better men, fathers, and leaders.
- **12-5:00 pm- Family Fun Day at the Bridge Street Parking Lot**  
Live music, inflatables, air brush body art, STEM Van, activities for all ages, Father-son/Father-daughter 2 on 2 Basketball Game, strong man competition, free blood pressures checks and more!

**Admission:** Canned Goods for Grace Network

*For More Info Call 276-790-7268*

**Presented By:**

Martinsville Redevelopment and Housing & Give Back Foundation

**Sponsored By:**

Nelson Ford, , Soul Winners Church, Strengthening Families, Contact, Citizens Against Family Violence, Martin Luther King Jr. Planning Council, Good News Prison Ministry, Biscuitville, Walmart, Chic-Fil-A, Dominos, Star News, MURA, SHINE Systems, Grace Network, Applebees, Texas Steakhouse, Taco Bell, Arbys and Yamatos



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 15

**Issue**

General Highway Matters

**Background**

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

**Attachments**

None

**Staff Recommendation**

None



Henry County  
Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 15A

**Issue**

Adoption of 2014-2020 Six-Year Secondary Road Plan

**Background**

Attached is the proposed Six-Year Secondary Road Plan for Henry County for 2014-2020. The Board previously held a public input session with the Virginia Department of Transportation on these items, and heard input from VDOT Residency Engineer Lisa Hughes regarding possible funding from the Virginia Department of Transportation.

**Attachments**

1. Comments from Public Hearing
2. Proposed 2014-2020 Six-Year Secondary Road Plan

**Staff Recommendation**

Staff recommends approval of these items.





**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
<b>Total</b>	<b>\$159,319</b>	<b>\$159,319</b>	<b>\$159,319</b>	<b>\$159,319</b>	<b>\$159,319</b>	<b>\$159,319</b>	<b>\$955,914</b>

Board Approval Date:

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Residency Administrator

Date

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County Administrator

Date



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 16

## **Issue**

Public Hearing – Economic Impact Grant, United States Department of Agriculture/Rural Development Program

## **Background**

Staff has been working with the Rural Development division of the United States Department of Agriculture to secure an Economic Impact Grant of \$50,700 that would be used toward the purchase of replacement vehicles for the Henry County Sheriff's Office. The money would be used toward the purchase of replacement vehicles in addition to the eight the Board included in the FY '15 Budget. A local match of \$323,300 has been included in the grant proposal, which is the amount the Board spent in FY '14 on replacement vehicles minus this new \$50,700; therefore no "new" money is required for the match.

## **Attachments**

1. Public Hearing Notice
2. Proposed Resolution
3. Additional Appropriation Sheet

## **Staff Recommendation**

After the public hearing, staff recommends acceptance and appropriation of the grant, and authorization given to the County Administrator to execute all the necessary paperwork.



## **NOTICE OF INTENT TO APPLY FOR FUNDING AND PUBLIC HEARING NOTICE**

The County of Henry hereby provides notice that it intends to file an application for funding with USDA, Rural Development for assistance in the development of police vehicle purchases to serve the community.

The Henry County Board of Supervisors will hold a public hearing on the proposed project on Tuesday, May 27, 2014, at 6:00 p.m., or as soon thereafter as can be heard, in the Summerlin Meeting Room on the first floor of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville, Virginia.

Anyone requesting information on this project or to offer comments should attend this meeting.

Tim Hall  
County Administrator

RESOLUTION OF GOVERNING BODY OF  
**HENRY COUNTY, VA**

The Board of Supervisors consisting of six members, in a duly called meeting held on the 27<sup>th</sup> day of May, 2014 at which a quorum was present **RESOLVED** as follows:

**BE IT HEREBY RESOLVED** that, in order to facilitate obtaining financial assistance from the United States of America, acting by and through the Rural Housing Service, an agency of the United States Department of Agriculture, (the Government) in the development of police vehicles purchases to serve the community, the governing body does hereby adopt and abide by the covenants contained in the agreements, documents, and forms required by the Government to be executed.

**BE IT FURTHER RESOLVED** that the **COUNTY ADMINISTRATOR of HENRY COUNTY** be authorized to execute on behalf of **HENRY COUNTY** the above-referenced agreements and to execute such other documents including, but not limited to, debt instruments and security instruments as may be required in obtaining the said financial assistance.

This Resolution, along with a copy of the above-referenced documents, is hereby entered into the permanent minutes of the meetings of this Board.

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

Attest:

\_\_\_\_\_

By: \_\_\_\_\_

**CERTIFICATION**

I hereby certify that the above resolution was duly adopted by the Henry County Board of Supervisors in a duly assembled meeting on the 27<sup>th</sup> day of May, 2014.

\_\_\_\_\_  
Secretary/Clerk





## Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 17

### **Issue**

Public Hearing – Proposed Budget Amendment Concerning Tobacco Commission Funding for Commonwealth Crossing Business Centre

### **Background**

As previously reported, Henry County has been awarded \$6.5 million from the Virginia Tobacco Commission to assist with the development of Commonwealth Crossing Business Centre. The Board will need to appropriate the funds. Since the requested appropriation is greater than 1% of the total County budget, a public hearing is required before the Board can take action on the request. The notice for the public hearing was properly made and scheduled for tonight.

### **Attachments**

1. Public Hearing Notice
2. Additional Appropriation Sheet

### **Staff Recommendation**

Staff recommends approval of the additional appropriations of \$6.5 million from the Virginia Tobacco Commission following the public hearing.



## **PUBLIC HEARING**

The County of Henry will hold a public hearing on May 27, 2014 at 6:00 p.m., or as soon thereafter as can be heard, in the Summerlin Meeting Room on the first floor of the Henry County Administration Building at 3300 Kings Mountain Road in Collinsville, Virginia.

The purpose of this public hearing is to receive citizen input on a fiscal year 2014 budget amendment for \$6,500,000 from the Virginia Tobacco Commission. The funds will be used for development of Commonwealth Crossing Business Centre.

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

Tim Hall  
County Administrator

**ADDITIONAL OR TRANSFER APPROPRIATIONS**

FUND NAME HCO/MTSV Industrial Site Project

DEPARTMENT Reg Commonwealth Crossing Park

YEAR ENDING June 30, 2014

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

<b>ADDITIONAL APPROPRIATION SECTION</b>		
37381970 539300	Contract Grading, Etc.	\$ 6,500,000
<b>Total Additional Appropriation</b>		<b>\$ 6,500,000</b>

<b>REVENUE SOURCE OR ACCOUNT TRANSFERRED SECTION</b>		
37302400 424423	Tobacco Indemni & Revitalization	\$ 6,500,000
<b>Total Revenue Source or Account Transferred</b>		<b>\$ 6,500,000</b>

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

To appropriate grant from Tobacco Commission to be used to grade and develop Lot 4 at CCBC.

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**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:

May 27, 2014



# Henry County Board of Supervisors

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**Meeting Date** May 27, 2014

**Item Number** 18

**Issue**

Public Hearing – Rezoning Application R-14-02 – PAR 3  
Development Group, L.L.C.

**Background**

The property is located at 3874 Stones Dairy Road in the Blackberry District and is shown on Tax Map 25.9/310. The applicant is requesting the rezoning of approximately 2.7-acres from Suburban Residential District S-R to Neighborhood Commercial District B-2. A Special Use Permit is also required from the Board of Zoning Appeals (BZA) to develop a 9,100 sq. ft. retail store. The BZA meeting is scheduled for May 28, 2013.

There were several issues discussed at the Planning Commission meeting, all of which have merit. The Neighborhood Commercial B-2 zoning was created for situations similar to this. There are other commercial businesses in each direction from this location. The recently re-constructed Stones Dairy Road is well designed to allow for safe creation of a commercial entrance. The property is located in the West Bassett Growth Area, in the County's Comprehensive Plan. Two older buildings (an apartment and garage) would be removed as part of this project. Enhanced screening/buffering is required on both sides of the property. The applicant is also requesting a Special Use Permit to increase the allowed square footage of the building from 2,000 sq. ft. to 9,100 sq. ft. The Planning Commission asked staff to relay their concern to the BZA relative to this increase. The Planning Commission's concern was whether this increase would defeat the character and intent of the Neighborhood Commercial District.

**Attachments**

1. Application for Rezoning
2. Letter from Applicant
3. Concept Plan

4. Exhibit Submitted by Applicant
5. Aerial Photo
6. Excerpt from the Henry County Tax Map

**Staff Recommendation**

Following a public hearing, the Planning Commission voted 4 to 1 to recommend that the rezoning request be approved. Staff also recommends approval of the request.

**COUNTY OF HENRY**  
**APPLICATION FOR REZONING**

R-14-02

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

Applicant's Name PAR 3 Development Group, LLC Telephone: (910)-944-0881

Applicant's Address: 2860-B Highway 5, Aberdeen, North Carolina, 28315

Location of Property: 3874 Stones Dairy Road

Real Estate Map and Parcel Number 25.9(000)000 /310 Size of Property: 2.736 acres/sq.ft

Existing Land Use: Vacant

Proposed Land Use: Retail (Proposed Dollar General

Existing Zoning: SR Proposed Zoning: B-2 w/ Special Use Permit

**To be completed by County:**

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

Name: PAR 3 Development Group, LLC (Applicant)

Address: 2860-B Hwy 5, Aberdeen, NC 28315

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

\*\*\*\*\*

Name: Mary Thelma + Edward Hancock

Address: 275 Susan Dr., Collinsville, VA 24078

Real Estate Map and Parcel Number 25.9 / 310 Zoning: SR

\*\*\*\*\*

Name: Harold E. + Agnes C. Franklin

Address: 3794 Stones Dairy Rd., Bassett, VA 24055-5029

Real Estate Map and Parcel Number 25.9 / 310C Zoning: RR  
25.9 / 310A SR

ADDITIONAL SHEET

LISTING OF ADJACENT PROPERTY OWNERS

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

Name: Herbert + Doris Y. Dellinger

Address: 3906 Stones Dairy Rd., Bassett, VA 24055-5030

Real Estate Map and Parcel Number: 25.9/310B, 308 Zoning: SR

\*\*\*\*\*

Name: James Robert Cross

Address: 280 Greenhouse Rd., Gladehill, VA 24092

Real Estate Map and Parcel Number: 25.9/316 Zoning: A1

\*\*\*\*\*

Name: Henry County School Board (Sanville School)

Address: Collinsville, VA 24078

Real Estate Map and Parcel Number: 25.9/309, 309A Zoning: G-S

\*\*\*\*\*

Name: Eva Martin Lee

Address: 3764 Stones Dairy Rd., Bassett, VA 24055

Real Estate Map and Parcel Number: 25.9/311 Zoning: SR

\*\*\*\*\*

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

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

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

\*\*\*\*\*

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

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

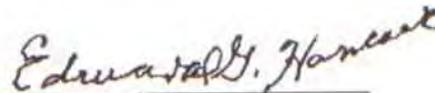
Real Estate Map and Parcel Number: \_\_\_\_\_ Zoning: \_\_\_\_\_

**Application for Rezoning**  
Page 2

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

  
\_\_\_\_\_  
Signature of Applicant

Owner's consent if different from applicant:

  
\_\_\_\_\_  
Signature of Owner

*Part 2 - To be completed by County*

Rezoning Number: R-14-02 Date Completed Application Received 4-21-14

Date Planning Commission Public Hearing: 5-14-14 Dates of Advertisements 4-30-14, 5-7-14

Date Board of Supervisors Public Hearing: 5-27-14 Dates of Advertisements \_\_\_\_\_

I certify that, on 5-2-14, each of the property owners adjacent to and across the road from applicant's property were sent by first class mail a notification of the public hearings.

  
\_\_\_\_\_  
Signature of Staff

Staff recommendation: Approval  
Recommendation by Planning Commission: Approval by 4 to 1 vote with 1 absent.

**Action by Henry County Board of Supervisors**

Date: \_\_\_\_\_

Approved

Denied

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



## ENGINEERING CONCEPTS, INC.

20 S. ROANOKE ST., PO BOX 619  
FINCASTLE, VIRGINIA 24090  
540.473.1253 FAX: 540.473.1254

April 14, 2013

Lee Clark (Director)  
Department of Planning, Zoning & Inspection  
County Administration Bldg., King's Mountain Rd.  
*via e-mail: leclark@co.henry.va.us*

RE: 3874 Stones Dairy Road ,TM # 25.9(000) 000 /310: Rezoning from SR to B-2 w/ Special Use Permit

Dear Lee:

Please find attached our application for the request for re-zoning Tax Map # 25.9(000) 000/310 parcel from SR to B-2 to allow retail sales along with a request for a Special Use Permit to allow the building to exceed the 2,000 SF as required in B-2 zoning to 9,100 sf building.

The aforementioned parcel is currently zoned SR and is vacant (empty residential dwelling with detached building). The adjoining parcel to the east and north is identified as TM # 25.9(000) 000 /310C and is zoned SR per Henry County's GIS maps. The adjoining parcel to the west is identified as TM # 25.9(000) 000 /310B and is zoned SR per the County's GIS maps. Both adjacent parcels are configured as such that the width of the parcels are more than likely for ingress/egress to allow the property owner access to the current home further back of the parcel (TM #25.9(000) 000 /310B) or to a potential new home(s) to be developed in the back parcel (TM #25.9(000) 000 /310C). Across Stones dairy Road from this site is Sanville Elementry School (TM # 25.9(000)000 /309, 309A).

The proposed development is for a 9,100 sf Dollar General store. The Dollar General store will have 7,400 sf of retail space with 1,700 sf for warehouse of product storage. There will be an unloading dock for tractor trailers that will arrive once a week to replenish the stock. The loading dock will be located on the northern side of the building. Please see the attached concept plan. There will be 38 parking spaces (37 required) along with 2- handicapped parking spaces.

Dollar General has identified this corridor along Stones Dairy Road as being a location to provide retail to the citizen's living in this area. The development will be designed such that the parking lot and building will blend in with the existing homes and business along this corridor.

Landscaping will be provided as per the zoning regulations to screen the building and parking lot while enhancing the vistas surrounding the subject site. Lighting for the site will more than likely be wall paks attached to the building. The wall paks will have a cut off shield so that lighting does not leave the site as a point source of light.

**"CREATING SUCCESS"**

20 S ROANOKE STREET • PO BOX 619 • FINCASTLE, VIRGINIA 24090 • 540.473.1253 • FAX 540.473.1254

Mr. Lee Clark  
April 14, 2014  
Page 2

PAR 3 Development Group, LLC (P3DG) will be the developer for this site. P3DG will be razing the existing dwelling unit and detached building that currently resides on this parcel. P3DG will have a Phase 1 Environmental Site Assessment performed on the property as well as an asbestos survey/inspection report of the house. The current buildings are dilapidated and in dire need of renovation. The Henry County GIS mapping shows that this dwelling unit was built in the year 1901. Removing the buildings for this development will improve and enhance the surrounding viewing area and remove an eye sore from the community.

The ingress/egress into the project will line up the ingress/egress of Sanville Elementary School. This will improve traffic flow as well as safety when entering Stones Dairy Road.

The purpose of this rezoning application is to allow retail sales on the subject property. P3D would like to re-zone the property from Suburban Residential (SR) to B-2. By re-zoning to B-2, this will eliminate any potential in the future for the site to be turned into a used car lot, auto garage, or any other type business that does not really blend in with the surrounding community. Attached to this letter is a zoning map that shows that there are a few business in a 1-mile radius of the subject site zoned B-1. By rezoning to B-2, this should alleviate any concerns by surrounding residents of this site turning into an undesired business in the future.

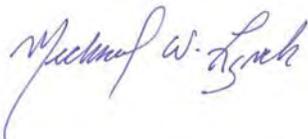
Along with this re-zoning application is a request for a Special Use Permit that would allow the building to be increased from 2,000 SF as per the requirements of B-2 zoning to 9,100 SF. This would allow Dollar General to install a 9,100 sf building with a retail space of a 7,400 sf with the residual space as storage of product.

The overall development should revitalize the area by bringing in a new place for the community to shop at before going home from work without travelling far from their homes, enhancing the site by removing the existing buildings and installing a new clean modern building with landscaping to blend into the community.

I hope the above addresses any questions about this submission for re-zoning and a request for a special use permit.

If you have any questions on this application, please call me,

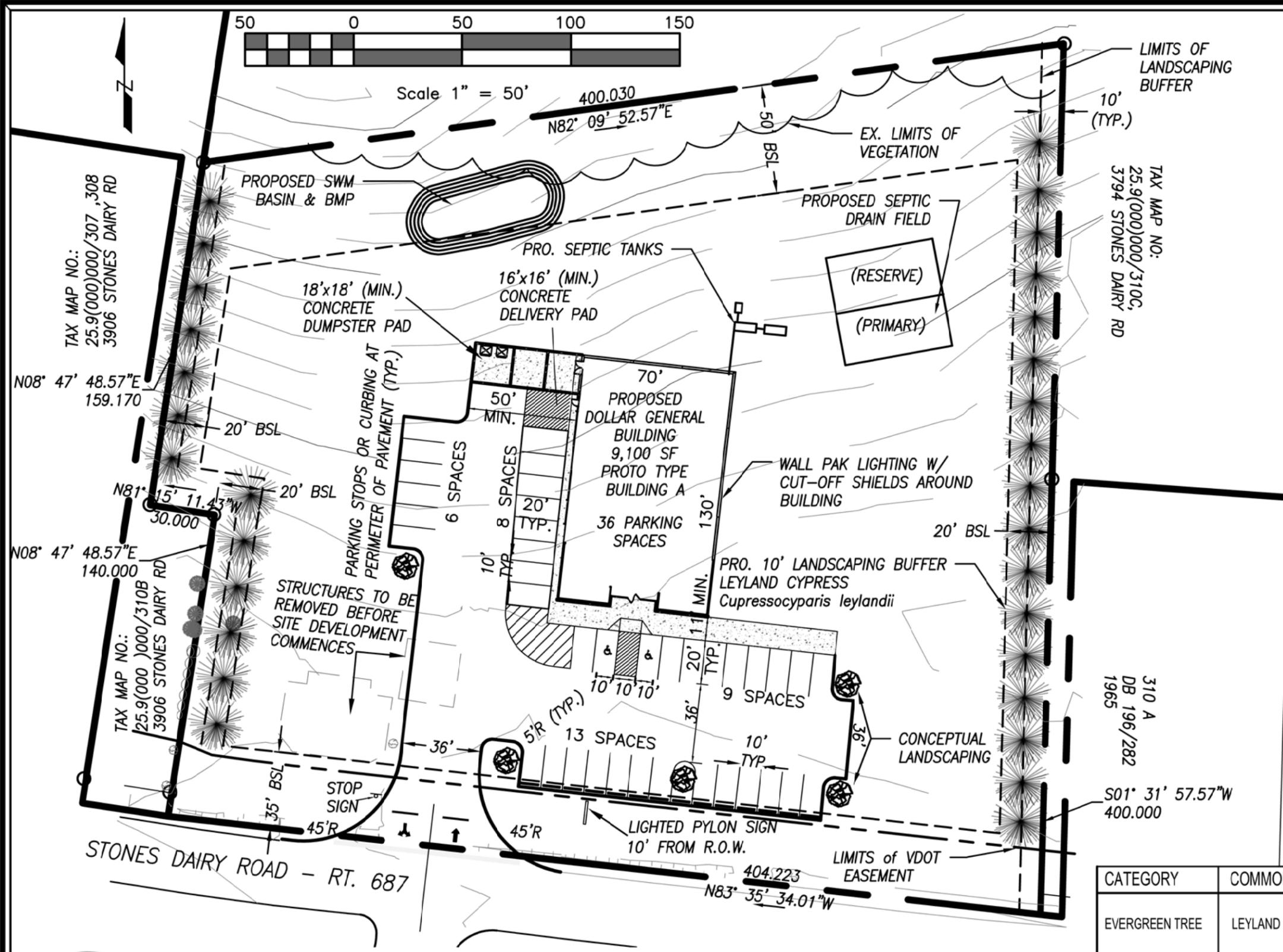
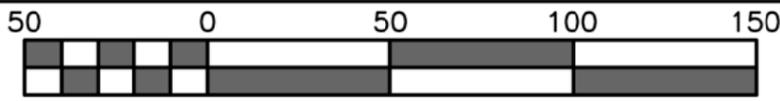
Sincerely,



Michael W. Lynch, P.E.  
Engineering Concepts, Inc.

**"CREATING SUCCESS"**

**20 S ROANOKE STREET • PO BOX 619 • FINCASTLE, VIRGINIA 24090 • 540.473.1253 • FAX 540.473.1254**



**MINIMUM REQUIREMENTS**

MINIMUM LOT AREA 15,000 S.F.  
 LOT AREA 3.123 AC  
 PARKING AREA 7400 S.F.

TOTAL BUILDING AREA EXCEEDS 2,000 SF  
 MINIMUM REQUIRED LOT AREA (15,000 SF) IS MET  
 PARKING SPACES REQUIREMENT = 36 (10'W X 20'L)  
 PARKING SPACES PROVIDED = 36 (10'W X 20'L)

LANDSCAPING REQUIRED = 5% OF PARKING AREA = 370 S.F.

SIDE SETBACK = 20'  
 FRONT SETBACK = 35'  
 REAR SETBACK = 50'

**TAX PARCEL NO.'S.**

25.9(000)000/310C

**AREA OF DEVELOPMENT**

1.569 ACRES

**CURRENT ZONING**

SUBURBAN RESIDENTIAL

**CURRENT USE**

VACANT

**PROPOSED USE**

DOLLAR GENERAL  
 COMMERCIAL RETAIL B-2  
 WITH SPECIAL USE PERMIT

**SITE TABULATION**

CONTRACT OWNER / DEVELOPER:  
 PAR 3 DEVELOPMENT GROUP, LLC.  
 2860-B NC 5 HIGHWAY  
 ABERDEEN, NC

ENGINEER:  
 ENGINEERING CONCEPTS, INC.  
 20 S. ROANOKE ST  
 FINCASTLE, VA 24090

ALL PLANTINGS TO BE LEYLAND CYPRESS, 6' TALL AT PLANTING, 6' ON CENTERS, 10' AWAY FROM ADJACENT PROPERTY LINES. PARKING AREA PLANTINGS ARE T.B.D.

CATEGORY	COMMON NAME	BOTANICAL NAME	MIN. SIZE	QUANTITY
EVERGREEN TREE	LEYLAND CYPRESS	Cupressocyparis leylandii	6' HEIGHT	118



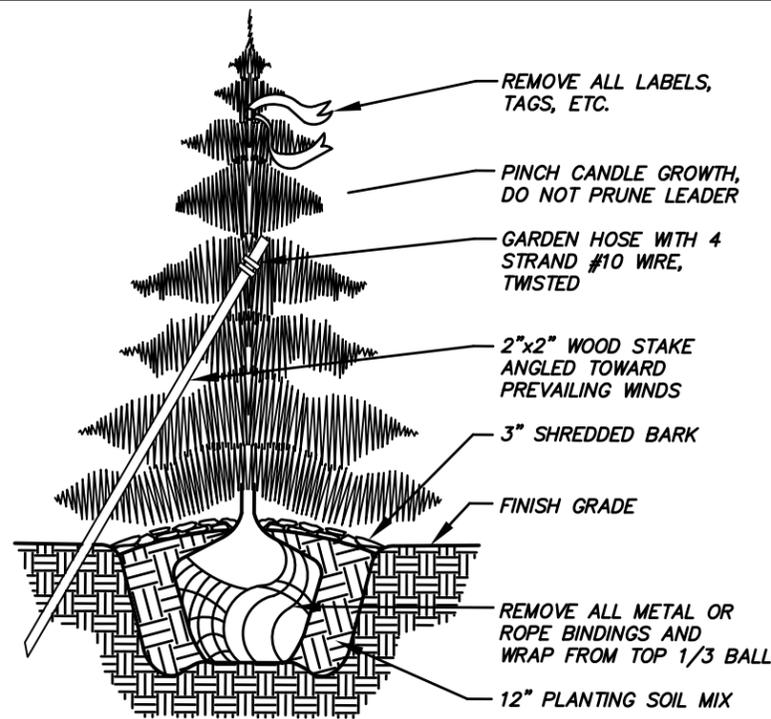
**ENGINEERING CONCEPTS, INC.**

20 S. ROANOKE ST., PO BOX 619  
 FINCASTLE, VIRGINIA 24090  
 540.473.1253 FAX: 540.473.1254

Drawn	CEP
Designed	CEP
Checked	MwL
Approved	MwL

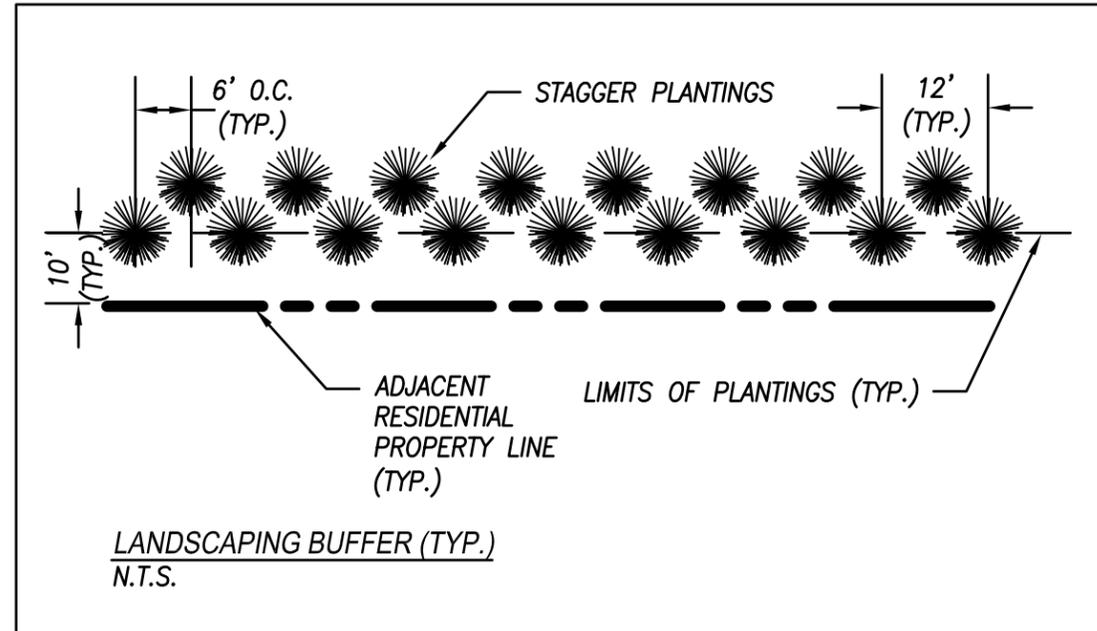
**DOLLAR GENERAL**  
**BASSET, VA**  
**PRELIMINARY SITE PLAN**

1" = 50'
DATE: 05/12/2014
PROJECT: 14028
1 of 3



**EVERGREEN TREE PLANTING**  
N.T.S.

ALL PLANTINGS TO BE LEYLAND CYPRESS,  
6' TALL AT PLANTING, 6' ON CENTERS, 10'  
AWAY FROM ADJACENT PROPERTY LINES

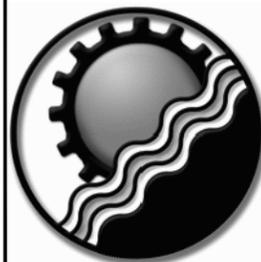


**LANDSCAPE REQUIREMENTS**

PARKING (CONCEPTUAL):  
REQUIRED: 5% OF TOTAL PARKING AREA = 370 S.F.  
PROVIDED: 500 S.F. (5 TREES)

BUFFER:  
REQUIRED: 10 FT. WIDE, MIN. 6 FT. HIGH (700 FT.)  
PROVIDED: 118 EVERGREEN TREE

CATEGORY	COMMON NAME	BOTANICAL NAME	MIN. SIZE	QUANTITY
EVERGREEN TREE	LEYLAND CYPRESS	Cupressocyparis leylandii	6' HEIGHT	118



**ENGINEERING CONCEPTS, INC.**

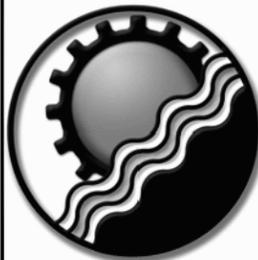
20 S. ROANOKE ST., PO BOX 619  
 FINCASTLE, VIRGINIA 24090  
 540.473.1253 FAX: 540.473.1254

Drawn	CEP	<b>DOLLAR GENERAL</b> <b>BASSET, VA</b>	DATE: 05/12/2014
Designed	CEP		PROJECT: 14028
Checked	MwL	<b>LANDSCAPING DETAILS</b> <b>(PRELIMINARY)</b>	2 of 3
Approved	MwL		

**LANDSCAPE NOTES:**

1. SITE PREPARATION AND PLANTING SCHEDULE: CONTRACTOR SHALL BE RESPONSIBLE FOR INSPECTING SITE AND DETERMINING SITE PREPARATION REQUIREMENTS PRIOR TO PLANTING. SOILS TESTS ARE RECOMMENDED. INDICATE BEGINNING AND ENDING DATES OF PLANTING FOR EACH MATERIAL.
2. MAINTENANCE INSTRUCTIONS: WRITTEN INSTRUCTIONS FOR THE OWNER'S MAINTENANCE OF LANDSCAPING. INCLUDE INITIAL MAINTENANCE RECOMMENDATIONS, 12 MONTH, AND LONG TERM RECOMMENDATIONS. SUBMIT PRIOR TO ACCEPTANCE OF LANDSCAPING.
3. SUBSTITUTIONS OF PLANT MATERIALS WILL ONLY BE CONSIDERED BY THE PROJECT LANDSCAPE ARCHITECT IN THE UNLIKELY EVENT THE SPECIFIED MATERIAL IS UNAVAILABLE, OR OF UNACCEPTABLE QUALITY. THE CONTRACTOR SHALL MAKE EVERY EFFORT TO PROVIDE THE SPECIFIED MATERIAL. THE CONTRACTOR SHALL INFORM, AND SEEK APPROVAL BY, THE PROJECT LANDSCAPE ARCHITECT PRIOR TO ACQUISITION OR INSTALLATION OF POTENTIAL SUBSTITUTIONS.
4. PROVIDE PLANT MATERIALS COMPLYING WITH ANSI Z60.1 – AMERICAN STANDARD FOR NURSERY STOCK; 1996.
5. THE PROJECT LANDSCAPE ARCHITECT RETAINS THE RIGHT TO INSPECT PLANTING MATERIALS AT ANY TIME FOR COMPLIANCE WITH THE CONTRACT DOCUMENTS INCLUDING BUT NOT LIMITED TO LATENT DEFECTS AND LACK OF PROTECTION OR MAINTENANCE AND TO REJECT DEFECTIVE MATERIAL. IMMEDIATELY DISPOSE OF REJECTED MATERIALS OFF THE SITE.
6. DELIVER STOCK ONLY AFTER SOIL HAS BEEN PREPARED. SCHEDULE HARVESTING AND DELIVERY IN QUANTITIES SUITABLE FOR IMMEDIATE PLANTING UPON ARRIVAL. PLANT IMMEDIATELY – IF PLANTING CANNOT BE ACCOMPLISHED IMMEDIATELY, PROVIDE SHADE, PROTECT FROM WIND, PROTECT BALLS OR ROOTS FROM DRYING BY COVERING AT ALL TIMES WITH MOIST SAW DUST, WOOD CHIPS, SHREDDED BARK, PEAT MOSS, OR OTHER SIMILAR MULCHING MATERIAL.
7. SCHEDULE AND COORDINATE WITH WORK OF OTHER SECTIONS AND LOCAL SEASONS. LOCATE AND AVOID DAMAGE TO UNDERGROUND UTILITIES.
8. NOTIFY THE PROJECT LANDSCAPE ARCHITECT OF ANY UNFORESEEN CONDITIONS AFFECTING PLANT GROWTH (I.E., BURIED DEBRIS, LIMITED SOIL DEPTH, ROCK, ETC.).
9. PLANTING TIME: PLANT ONLY IN THAWED GROUND.
10. WARRANTIES SHALL BE IN ADDITION TO, AND NOT A LIMITATION OF, OTHER RIGHTS THE OWNER MAY HAVE AGAINST THE CONTRACTOR UNDER THE CONTRACT DOCUMENTS.
11. REPLACE UNSATISFACTORY LANDSCAPE MATERIALS (THOSE DEAD OR LACKING VIGOR) WITH HEALTHY, VIGOROUS MATERIALS. AT THE DIRECTION OF THE PROJECT LANDSCAPE ARCHITECT, EITHER REPLACE MATERIALS IN BORDERLINE CONDITION OR EXTEND THE WARRANTY COVERING SUCH MATERIALS FOR ONE FULL GROWING SEASON. ANOTHER INSPECTION WILL BE CONDUCTED AT THE END OF THE EXTENDED WARRANTY PERIOD, IF ANY, TO DETERMINE ACCEPTANCE OR REJECTION. ONLY ONE REPLACEMENT (PER TREE, SHRUB, PLANT, ETC.) WILL BE REQUIRED AT THE END OF THE WARRANTY PERIOD, EXCEPT FOR LOSSES OR REPLACEMENTS DUE TO FAILURE TO COMPLY WITH SPECIFIED REQUIREMENTS.
12. LAWNS – ESTABLISHMENT, WARRANTY AND MAINTENANCE: ALL DISTURBED AREAS SHALL BE PREPARED FOR PLANTING BY SPREADING A FOUR (4) INCH LAYER OF TOPSOIL OVER THE ROUGH GRADED GROUND SURFACE. LAWN AREAS SHALL BE SEEDED WITH A MIXTURE OF 95% TURF TYPE TALL FESCUE AND 5% KENTUCKY BLUEGRASS. SEED ALL DISTURBED AREAS AT A RATE OF 7–9 POUNDS/1000 SQUARE FEET. EACH GRASS TYPE SHALL BE COMPRISED OF THE FOLLOWING SEED MIX OR A SEED MIX OF EQUAL COMPOSITION BASED UPON SEASONAL AVAILABILITY:
  - A. TURF TYPE TALL FESCUE – EQUAL MIX OF TARHEEL, APACHE II, WOLFPACK AND OLYMPIC GOLD
  - B. KENTUCKY BLUEGRASS – EQUAL MIX OF MIDNIGHT, WASHINGTON, BLACKSTONE, BLACKSBURG, UNIQUE AND APOLLO

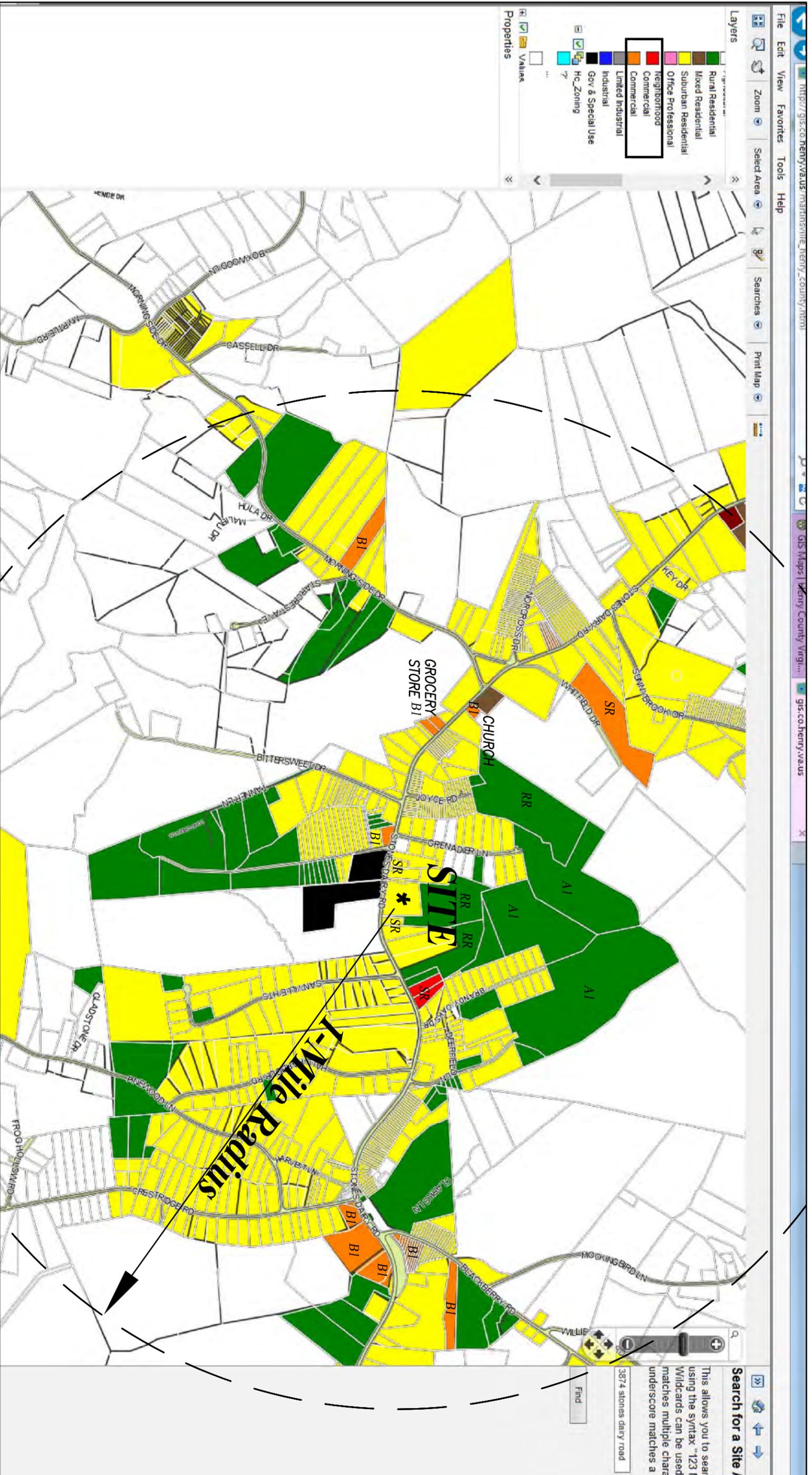
IMMEDIATELY FOLLOWING SEEDING, SPREAD A ONE (1) INCH LAYER OF STRAW MULCH OVER SEEDED AREAS.  
 MAINTAIN LAWNS FROM IMMEDIATELY AFTER PLANTING UNTIL THE LATEST OF: SUBSTANTIAL COMPLETION OF THE PROJECT, ACCEPTANCE AFTER THE FIRST CUTTING / MOWING BY THE CONTRACTOR, OR UNTIL AN ACCEPTABLE LAWN IS ESTABLISHED AND APPROVED BY THE PROJECT LANDSCAPE ARCHITECT. THE OWNER SHALL MAINTAIN LAWN AREAS AFTER FINAL ACCEPTANCE AND APPROVAL.  
 BASIS OF ACCEPTANCE, SEEDED LAWNS: AT END OF MAINTENANCE PERIOD, LAWNS SHALL BE UNIFORM IN TEXTURE, DENSITY, AND COLOR; SUBSTANTIALLY WEED-FREE; WITHOUT GAPS OR BARE SPOTS; AND WITH VIGOROUS GROWTH OF PROPER SPECIES AND VARIETY.  
 MULCH: REPLACE MULCH IN AREAS WHERE MULCH HAS BEEN DISPLACED AND SECURE AGAINST DISPLACEMENT.  
 WATERING: WATER REGULARLY AND AT SUCH TIMES AND RATES AS NECESSARY FOR OPTIMUM GROWTH AND TO AVOID WILTING, PUDDLING, RUNOFF, OR EROSION.  
 FERTILIZING: AFTER ONE MONTH OF GROWTH, APPLY 10:10:10 SLOW RELEASE FERTILIZER AT THE RATE OF 1/2 POUND PER 1000 SQUARE FEET.  
 CONTROL GROWTH OF WEEDS: APPLY HERBICIDES IN ACCORDANCE WITH MANUFACTURER'S INSTRUCTIONS. REMEDY ANY DAMAGE RESULTING FROM USE OF HERBICIDES. DO NOT ALLOW FOOT OR VEHICULAR TRAFFIC OVER NEW LAWN AREAS.  
 PROVIDE EFFECTIVE BARRICADES OR WARNING SIGNS, OR BOTH IF NECESSARY. REGRADE AND REPLANT AREAS IF NECESSARY TO CORRECT RUTTED, DAMAGED, OR IMPROPERLY GRADED AREAS.
13. TREES AND SHRUBS WARRANTY AND MAINTENANCE: MAINTAIN TREES AND SHRUBS FROM IMMEDIATELY AFTER PLANTING UNTIL THE LATEST OF: THE PERIOD REQUIRED TO ESTABLISH ACCEPTABLE HEALTHY PLANT GROWTH, SUBSTANTIAL COMPLETION OF THE PROJECT, OR 12 MONTHS AFTER DATE OF SUBSTANTIAL COMPLETION OF PLANTING.  
 PROVIDE ALL MAINTENANCE NECESSARY TO ACHIEVE HEALTHY PLANT GROWTH. WATER REGULARLY, AND ON A TIMELY BASIS, TO ENSURE HEALTHY ESTABLISHMENT.  
 REMOVE WEEDS, REPLACE MULCH, AND RESTORE ERODED WATERING BASINS AROUND TRUNKS IF NEEDED.  
 ADJUST STAKES AND GUYS TO PROVIDE PROPER SUPPORT AND REPLANT TREES AND SHRUBS TO VERTICAL POSITION IF NECESSARY.  
 APPLY INSECTICIDES OR FUNGICIDES IF NECESSARY TO PREVENT OR CORRECT INSECT INFESTATION AND DISEASE.
14. PLANTING SOIL: MIX NATIVE SOIL, TOPSOIL, AND AMENDMENTS THOROUGHLY TO PROVIDE UNIFORM MIXTURE, USING POWERED ROTARY TILLER, HAND-SHOVEL, OR OTHER MEANS ACCEPTABLE TO THE PROJECT LANDSCAPE ARCHITECT. PLANTING SOIL MIX: ONE-THIRD (1/3) NATIVE SOIL FROM EXCAVATED HOLE.  
 ONE-THIRD (1/3) IMPORTED TOPSOIL.  
 ONE-THIRD (1/3) MIXED SOIL AMENDMENTS (MANURE & PEAT HUMUS).  
 COMMERCIAL FERTILIZER: 0.25 POUNDS PER 100 SQUARE FEET OF SURFACE AREA.



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Drawn	CEP	<b>DOLLAR GENERAL</b>	
Designed	CEP		<b>BASSET, VA</b>
Checked	MwL	<b>LANDSCAPING NOTES</b>	PROJECT: 14028
Approved	MwL		<b>(PRELIMINARY)</b>



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 FINCASTLE, VIRGINIA 24090  
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Drawn	CEP	DOLLAR GENERAL BASSETT, VA	1" = 1,000'
Designed	CEP		
Checked	MWL	9,100 SF DOLLAR GENERAL PROTOTYPE BUILDING "A"	PROJECT: P-2451
Approved	MWL		
			1 of 1

# Henry\_County\_Map

