



County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: April 13, 2010
Item No.: 19
Department: County Administration
Staff Contact: W.W. Bartlett/Sarah Puckett
Issue: Monthly Reports

Summary:

Attachments:

- a. Animal Control
- b. Building Official
- c. Prince Edward County Public Schools
- d. Tourism/Visitor Center

Recommendation: Acceptance.

Motion _____
Second _____

Campbell _____
Jones _____
Wilck _____

Fore _____
McKay _____
Wiley _____

Gantt _____
Simpson _____



Animal Control Monthly Report

"March 2010"

Dogs

Picked Up	49
Claimed By Owner	5
Adopted	4
Died in Kennel	0
Euthanized	28
Transferred to SPCA	12
Dead on Arrival	0

Wildlife

Handled	0
Euthanized	0

Livestock

Returned to Owner	0
Died in Kennel	0

Other Companion Animals

Returned to Owner	0
-------------------	---

Cats

Picked Up	21
Claimed By Owner	0
Adopted	0
Euthanized	21
Died in Kennel	0
Transferred to SPCA	0
Dead on Arrival	0

Number of Calls to Shelter	146
-----------------------------------	-----

Summons Issued	3
-----------------------	---

Warrants Served	0
------------------------	---

Days in Court	1
----------------------	---

Nuisance Dogs	5
----------------------	---

Dangerous Dogs	0
-----------------------	---

Fees Collected	\$220.00
-----------------------	----------

Guinea Pigs	2
-------------	---

Transferred to SPCA	2
---------------------	---

Bill the Town of Farmville

0 Cats housed (7 days each)

Total	\$0.00
--------------	--------

Total Fees Collected	\$220.00
-----------------------------	----------

S. Ray Foster & Vicki Horn, Animal Control

BUILDING OFFICIAL

Permits Issued Report
3/01/2010 Through 3/31/2010

ADDITIONS	- Issued	9
	- Value	\$139,000.00
	- Permit Fees	\$972.90
	- 2.00% STATE TAX	\$19.46
	- Fees Collected	\$.00
ONE & TWO FAMILY DWELLING	- Issued	8
	- Value	\$1,238,400.00
	- Permit Fees	\$2,832.80
	- 2.00% STATE TAX	\$56.66
	- Fees Collected	\$.00
ELECTRICAL	- Issued	20
	- Value	\$.00
	- Permit Fees	\$1,085.00
	- 2.00% STATE TAX	\$21.70
	- Fees Collected	\$.00
FARM BUILDINGS	- Issued	1
	- Value	\$.00
	- Permit Fees	\$75.00
	- 2.00% STATE TAX	\$1.50
	- Fees Collected	\$.00
MECHANICAL	- Issued	11
	- Value	\$37,500.00
	- Permit Fees	\$700.00
	- 2.00% STATE TAX	\$14.00
	- Fees Collected	\$.00
MANUFACTURED HOMES	- Issued	3
	- Value	\$135,239.00
	- Permit Fees	\$366.40
	- 2.00% STATE TAX	\$7.33
	- Fees Collected	\$.00
PLUMBING	- Issued	14
	- Value	\$.00
	- Permit Fees	\$800.00
	- 2.00% STATE TAX	\$16.00
	- Fees Collected	\$.00
POOL	- Issued	2
	- Value	\$18,000.00
	- Permit Fees	\$110.00
	- 2.00% STATE TAX	\$2.20
	- Fees Collected	\$.00
REMODELING	- Issued	1
	- Value	\$37,000.00
	- Permit Fees	\$120.00
	- 2.00% STATE TAX	\$2.40
	- Fees Collected	\$.00
Total Permits - Issued		69
Total Permits - Value		\$1,605,139.00
Total Permits - Permit Fees		\$7,062.10
Total Permits -		
	State Tax 2%	\$ 141.25
		\$ 7,203.35

**Prince Edward County Public Schools
Summary Financial Report**

Fund I
Month Ending **March 31, 2010**

(rounded to nearest dollar)

<u>Revenues</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	Variance Actual Under (Over) <u>Budget</u>	YTD as a Percent of <u>Budget</u>
From the Commonwealth:					
State Sales Tax.....	\$ 190,048	\$ 1,912,707	\$ 2,687,309	\$ 774,602	71.18
Basic School Aid.....	\$ 582,703	\$ 5,688,936	\$ 7,886,187	\$ 2,197,251	72.14
All Other.....	\$ 1,446,786	\$ 4,443,293	\$ 6,801,017	\$ 2,357,724	65.33
Total State.....	\$ 2,219,537	\$ 12,044,936	\$ 17,374,513	\$ 5,329,577	69.33
From the Federal Gov't.....	\$ 438,628	\$ 1,579,281	\$ 2,887,857	\$ 1,308,576	54.69
Tran. From General Fund(County)	\$ -	\$ 4,202,090	\$ 7,968,567	\$ 3,766,477	52.73
Cash Book -Local.....	\$ 10,745	\$ 291,259	\$ 376,000	\$ 84,741	77.46
Total Revenues.....	\$ 2,668,910	\$ 18,117,566	\$ 28,606,937	\$ 10,489,371	63.33

<u>Expenditures</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Outstanding Encumbrances</u>	<u>Budget</u>	Expended & Encumbered (Over) Under <u>Budget</u>	Expen. & Encumbrance as a % of <u>Budget</u>
1000-Instruction.....	\$ 1,698,785	\$ 13,198,519	\$ 6,100,888	\$ 22,198,326	\$2,898,919	86.94
2000-Admin.,Health/Att.....	\$ 94,499	\$ 994,014	\$ 233,266	\$ 1,513,615	\$286,335	81.08
3000-Transportation.....	\$ 124,517	\$ 1,141,651	\$ 332,198	\$ 1,928,199	\$454,350	76.44
4000-Operation/Maintenance	\$ 160,844	\$ 1,273,569	\$ 291,029	\$ 1,968,450	\$403,852	79.48
5000-Food Service.....	\$ 1,794	\$ 7,901	\$ -	\$ 10,580	\$2,679	74.68
6000-Facilities.....	\$ -	\$ 68,512	\$ 34,469	\$ 137,725	\$34,744	74.77
7000-Debt. Ser.....	\$ -	\$ 844,929	\$ 5,113	\$ 850,042	\$0	100.00
8000-Contingency Reserve	\$ -	\$ -	\$ -	\$ -	\$0	0.00
Total Expenditures.....	\$ 2,080,439	\$ 17,529,095	\$ 6,996,962	\$ 28,606,937	\$4,080,879	85.73

Saved as March 09-10 MonthRept

Prince Edward County Public Schools
35 Eagle Drive
Farmville, Virginia 23901

**Comparative Receipts and Expenditures
Year to Date**

Month of March 10

Receipts:	Fiscal 2009			Fiscal 2010			
	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	Diff.
Sales Tax	3,083,012	2,185,233	70.88	2,687,309	1,912,707	71.18	0.30
Basic Aid	8,858,101	6,489,639	73.26	7,886,187	5,688,936	72.14	-1.12
Other State	6,128,154	3,863,470	63.04	6,801,017	4,443,293	65.33	2.29
Total State	18,069,267	12,538,342	69.39	17,374,513	12,044,936	69.33	-0.07
Federal Funds	2,403,092	951,331	39.59	2,887,857	1,579,281	54.69	15.10
Local Funds	8,077,457	4,536,285	56.16	7,968,567	4,202,090	52.73	-3.43
Cash Book	375,100	282,223	75.24	376,000	291,259	77.46	2.22
Total Revenue	\$28,924,916	\$18,308,180	63.30	\$28,606,937	\$18,117,566	63.33	0.04

Expenditures:	Fiscal 2009			Fiscal 2010			
	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	Diff.
Instruction	22,106,881	13,766,210	62.27	22,198,326	13,198,519	59.46	-2.81
Administration	1,590,575	1,041,248	65.46	1,513,615	994,014	65.67	0.21
Transportation	2,026,900	1,052,235	51.91	1,928,199	1,141,651	59.21	7.29
Maintenance	2,045,650	1,453,693	71.06	1,968,450	1,273,569	64.70	-6.36
Food Service	10,158	4,779	47.05	10,580	7,901	74.68	27.63
Facilities	185,820	40,368	21.72	137,725	68,512	49.75	28.02
Debt Service	958,932	949,647	99.03	850,042	844,929	99.40	0.37
Contingency Reserves	0	0	0.00	0	0	0.00	0.00
Total Expenditures	\$28,924,916	\$18,308,180	63.30	\$28,606,937	\$17,529,095	61.28	-2.02

For Fiscal 2007, Technology Expenditures are included as a part of both Instruction and Administration.

Prince Edward County Public Schools
Food Service Department
Summary Financial Report
2009-2010

Fund 4
Month Ending March 31, 2010

(rounded to nearest dollar)

<u>Revenues</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>Variance Actual Under (Over) Budget</u>	<u>YTD as a Percent of Budget</u>
From the Commonwealth:					
State School Food	\$ 1,019	\$ 49,776	\$ 80,521	\$ 30,745	61.82
School Breakfast	\$ -	\$ -	\$ 2,124	\$ 2,124	0.00
Total State.....	\$ 1,019	\$ 49,776	\$ 82,645	\$ 32,869	60.23
Federal Reimbursement	\$ 50,790	\$ 483,821	\$ 750,000	\$ 266,179	64.51
Cash Book -Local.....	\$ 31,080	\$ 183,206	\$ 259,611	\$ 76,405	70.57
Total Revenues.....	\$ 82,889	\$ 716,803	\$ 1,092,256	\$ 375,453	65.63

<u>Expenditures</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Outstanding Encumbrances</u>	<u>Budget</u>	<u>Expended & Encumbered (Over) Under Budget</u>	<u>Expen. & Encumbrance as a % of Budget</u>
Salary	\$ 30,837	\$ 263,191	\$ 116,006	\$ 399,089	\$ 19,892	95.02
Fringe Benefits	\$ 11,436	\$ 92,920	\$ 43,649	\$ 137,354	\$ 785	99.43
Purchased Services	\$ 373	\$ 18,142	\$ 469	\$ 19,253	\$ 641	96.67
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Materials & Supplies	\$ 4,575	\$ 33,548	\$ 821	\$ 91,805	\$ 57,436	37.44
Food Supplies	\$ 23,265	\$ 257,488	\$ 48,438	\$ 436,756	\$ 130,830	70.04
Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	0
Furniture/Equipment	\$ -	\$ 461	\$ 1,392	\$ 8,000	\$ 6,147	23.16
		\$ -	\$ -	\$ -	\$ -	-
Total Expenditures.....	\$ 70,485	\$ 665,749	\$ 210,775	\$ 1,092,256	\$215,732	80.25

Prince Edward County Public Schools

2009 - 2010

Comparative Receipts and Expenditures
Food Service Department

Year to Date

Month of March 2010

Receipts:	Fiscal 2009				Fiscal 2010			
	Budgeted	Rec. YTD	Percent		Budgeted	Rec. YTD	Percent	Diff.
State School Food	13,408	13,265	98.94		80,521	49,776	61.82	-37.12
School Breakfast	0	10,939	0.00		2,124	0	0.00	0.00
Total State	13,408	24,204	180.52		82,645	49,776	60.23	-120.29
Federal Reimbursement	787,392	493,392	62.66		750,000	483,821	64.51	1.85
Cash Book - Local	285,000	191,444	67.17		259,611	183,206	70.57	3.40
Total Revenue	\$1,085,800	\$709,040	65.30		\$1,092,256	\$716,803	65.63	0.32
Expenditures:	Budgeted	Expended YTD	Percent		Budgeted	Expended YTD	Percent	Diff.
Salary	415,296	248,779	59.90		399,089	263,191	65.95	6.04
Fringe Benefits	167,883	100,739	60.01		137,354	92,920	67.65	7.64
Purchased Services	24,200	18,386	75.98		19,253	18,142	94.23	18.26
Materials & Supplies	110,032	36,275	32.97		91,805	33,548	36.54	3.57
Food Supplies	352,389	212,534	60.31		436,756	257,488	58.95	-1.36
Uniforms	0	0	0.00		0	0	0.00	0.00
Furniture/Equipment	16,000	6,876	42.98		8,000	461	5.76	-37.22
Contingency Reserves								
Total Expenditures	\$1,085,800	\$623,589	57.43		\$1,092,256	\$665,749	60.95	3.52

Tourism & Visitor Center Monthly Report for March 2010

VIRGINIA'S HEARTLAND REGIONAL VISITOR CENTER GUESTBOOK SIGNINGS:					
	Virginia Guests	Other States	Other Countries	Total Guests	% Change
2010	168	76	18	262	2010 YTD Visitors
2009	663	361	31	1055	64% over 2008

Requests for Information:

	Phone Inquiries	Mail Requests	Emailed Requests	Center Visits	Internet Sales	Monthly Totals:
March 2010	6	586	15	141	0	748
March 2009	*	161	1	42	1	205
% Difference		263.98%	1400.00%	235.71%	-100.00%	264.88%

	Phone Inquiries	Mail Requests	Emailed Requests	Center Visits	Internet Sales	Monthly Totals:
TOTAL YTD	13	899	58	249	4	1,223
2010 YTD						
2009 YTD	*	400	4	94	2	500
% Difference		124.75%	1350.00%	164.89%	100.00%	144.60%

* Logging Phone Inquiries is new to 2010. % change will be noted beginning 2011.

- Staff projects:

- Collect information from newspapers, radio, web and post in databases
- In 2009 Staff created database, maintains it, and prints reports to provide info to travellers
- Late 2009: created database to collect zip codes for mapping where visitors come from
- 2010: created form & process for collecting/tracking requests for info

	2009	2010 YTD
Website Hits	1,410,349	250,121
Ave Hits/Day	3,863	4,576
# of Unique Users	35,405	9,263
# Hits on Travel Pages	46,367	8,129
% of Travel Hits	3.28%	3.25%

2010 YTD #'s reflect Jan - Feb