



County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: September 11, 2012
Item No.: 20
Department: County Administration
Staff Contact: W.W. Bartlett/Sarah Puckett
Issue: Monthly Reports

Summary:

Attachments:

- a. Animal Control
- b. Building Official
- c. Cannery
- d. Prince Edward County Public Schools
- e. Tourism

Recommendation: Acceptance.

Motion _____
Second _____

Campbell _____
Gantt _____
Simpson _____

Cooper-Jones _____
Jones _____
Wilck _____

Fore _____
McKay _____



Animal Control Monthly Report

"August 2012"

Dogs

Surrendered	10
Picked Up	34
Claimed By Owner	6
Adopted	6
Died in Kennel	0
Euthanized	10
Transferred to SPCA	22
Dead on Arrival	0
Stolen	0

Wildlife

Handled	0
Euthanized	0
Rabies Case	0

Livestock

Returned to Owner	0
Died in Kennel	0
Adopted	0

Fees Collected \$0.00

Fees Collected \$330.00

Other Companion Animals

Returned to Owner 0

Cats

Surrendered	32
Picked Up	0
Claimed By Owner	0
Adopted	0
Euthanized	6
Died in Kennel	0
Transferred to SPCA	26
Dead on Arrival	0

Number of Calls to Shelter 156

Summons Issued 4

Subpoenas Served 0

Days in Court 1

Nuisance Dogs 10

Dangerous Dogs 0

Fees Collected \$0.00

Total Fees Collected \$330.00

Bill the Town of Farmville

0 Cats housed (7 days each)

Total \$0.00

S. Ray Foster, Animal Control Officer

Permits Issued Report
8/01/2012 Through 8/31/2012

BI411

ADDITIONS	- Issued	3	
	- Value		\$82,900.00
	- Permit Fees		\$227.70
	- 2.00% STATE TAX		\$4.55
	- Fees Collected		\$.00
ONE & TWO FAMILY DWELLING	- Issued	3	
	- Value		\$672,000.00
	- Permit Fees		\$1,920.20
	- 2.00% STATE TAX		\$38.40
	- Fees Collected		\$.00
ELECTRICAL	- Issued	12	
	- Value		\$26,425.00
	- Permit Fees		\$570.00
	- 2.00% STATE TAX		\$11.40
	- Fees Collected		\$.00
MECHANICAL	- Issued	5	
	- Value		\$9,900.00
	- Permit Fees		\$459.00
	- 2.00% STATE TAX		\$9.18
	- Fees Collected		\$.00
MECHANICAL/GAS	- Issued	5	
	- Value		\$14,050.00
	- Permit Fees		\$250.00
	- 2.00% STATE TAX		\$5.00
	- Fees Collected		\$.00
PLUMBING	- Issued	3	
	- Value		\$.00
	- Permit Fees		\$150.00
	- 2.00% STATE TAX		\$3.00
	- Fees Collected		\$.00
POOL	- Issued	2	
	- Value		\$14,400.00
	- Permit Fees		\$70.00
	- 2.00% STATE TAX		\$1.40
	- Fees Collected		\$.00
Total Permits	- Issued	33	
Total Permits	- Value		\$819,675.00
Total Permits	- Permit Fees		\$3,646.90
Total Permits	- 2% Tax -		<u>\$ 72.94</u>
	Total -		\$ 3,719.84

PRINCE EDWARD COUNTY CANNERY

7916 Abilene Road
Farmville, Virginia 23901

LENA HUDDLESTON
Cannery Manager
434-223-8664
Home 434-392-4218

August 2012 Cannery Report

The following numbers of cans were canned during the month of August.

1160 (qt.)	@	.48 =	556.80
411 (pt)	@	.40 =	164.40
64 (gal.)	@	1.25 =	80.00
39 Patrons usage	@	1.00 =	39.00
30 % out of county			<u>8.66</u>
TOTAL			\$848.86

L. Huddleston

kef

Prince Edward County Public Schools
2012-2013
Comparative Receipts and Expenditures
Year to Date

Month of August 2012

Receipts:	Fiscal 2012			Fiscal 2013			
	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	Diff.
Sales Tax	2,757,852	455,059	16.50	2,777,205	465,387	16.76	0.26
Basic Aid	6,851,452	1,141,909	16.67	6,337,921	1,001,899	15.81	-0.86
Other State	5,224,640	500,044	9.57	5,139,072	493,847	9.61	0.04
Total State	14,833,944	2,097,012	14.14	14,254,198	1,961,132	13.76	-0.38
Federal Funds	3,754,691	193,884	5.16	2,849,940	102,999	3.61	-1.55
Local Funds	8,106,652	730,075	9.01	8,106,652	567,862	7.00	-2.00
Cash Book	455,290	33,502	7.36	455,290	81,912	17.99	10.63
Total Revenue	\$27,150,577	\$3,054,473	11.25	\$25,666,080	\$2,713,905	10.57	-0.68
Expenditures:	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	Diff.
Instruction	20,602,749	1,903,907	9.24	19,413,030	1,719,477	8.86	-0.38
Administration	1,704,215	202,847	11.90	1,686,308	196,261	11.64	-0.26
Transportation	1,874,756	144,895	7.73	1,882,451	143,850	7.64	-0.09
Maintenance	2,045,490	263,724	12.89	1,950,439	247,101	12.67	-0.22
Food Service	11,760	2,859	24.31	11,455	2,964	25.88	1.56
Facilities	150,000	14,354	9.57	150,000	13,786	9.19	-0.38
Debt Service	761,607	521,887	68.52	572,397	390,467	68.22	-0.31
Total Expenditures	\$27,150,577	\$3,054,473	11.25	\$25,666,080	\$2,713,905	10.57	-0.68

Prince Edward County Public Schools
Summary Financial Report
August 2012

<u>Revenues</u>	<u>Current</u> <u>Month</u>	<u>Year to</u> <u>Date</u>	<u>Budget</u>	Variance Actual Under (Over) <u>Budget</u>	YTD as a Percent of <u>Budget</u>
From the State:					
State Sales Tax	\$ 247,749	\$ 465,387	\$ 2,777,205	\$ 2,311,818	16.76
Basic School Aid	\$ 500,950	\$1,001,899	\$ 6,337,921	\$ 5,336,022	15.81
All Other	\$ 245,474	\$ 493,847	\$ 5,139,072	\$ 4,645,225	9.61
Total State	\$ 994,172	\$1,961,132	\$ 14,254,198	\$ 12,293,066	13.76
From the Federal Gov't.	\$ 57,650	\$ 102,999	\$ 2,849,940	\$ 2,746,942	3.61
General Fund (County)	\$ 567,862	\$ 567,862	\$ 8,106,652	\$ 7,538,790	7.00
Cash Book -Local	\$ 18,393	\$ 81,912	\$ 455,290	\$ 373,378	17.99
Total Revenues	<u>\$1,638,076</u>	<u>\$2,713,905</u>	<u>\$ 25,666,080</u>	<u>\$ 22,952,175</u>	<u>10.57</u>

<u>Expenditures</u>	<u>Current</u> <u>Month</u>	<u>Year to</u> <u>Date</u>	<u>Outstanding</u> <u>Encumbrances</u>	<u>Budget</u>	Expended & Encumbered (Over) Under <u>Budget</u>	Expen. & Encumbrance as a % of <u>Budget</u>
1000-Instruction	\$1,404,654	\$1,719,477	\$ 14,727,270	\$ 19,413,030	\$ 2,966,284	84.72
2000-Admin.,Health/Atten.	\$ 114,976	\$ 196,261	\$ 980,318	\$ 1,686,308	\$ 509,730	69.77
3000-Transportation	\$ 100,628	\$ 143,850	\$ 880,525	\$ 1,882,451	\$ 858,076	54.42
4000-Operation/Maintenance	\$ 145,428	\$ 247,101	\$ 735,617	\$ 1,950,439	\$ 967,721	50.38
5000-Food Service	\$ 1,976	\$ 2,964	\$ 962	\$ 11,455	\$ 7,529	34.27
6000-Facilities	\$ 13,786	\$ 13,786	\$ -	\$ 150,000	\$ 136,214	9.19
7000-Debt. Service	\$ -	\$ 390,467	\$ 178,930	\$ 572,397	\$ 3,000	99.48
Total Expenditures	<u>\$1,781,448</u>	<u>\$2,713,905</u>	<u>\$ 17,503,622</u>	<u>\$ 25,666,080</u>	<u>\$5,448,553</u>	<u>78.77</u>

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

2012-2013
Comparative Receipts and Expenditures
Food Service Department
Year to Date

Month of August 2012

Receipts:	Fiscal 2012			Fiscal 2013			Diff.
	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	
State School Food	22,398	0	0.00	23,898	0	0.00	0.00
Fresh Fruit & Vegetable	70,000	0	0.00	65,000	6,293	0.00	0.00
Total State	92,398	0	0.00	88,898	6,293	7.08	7.08
Federal Reimbursement	750,000	0	0.00	750,000	0	0.00	0.00
Cash Book - Local	244,672	23,970	9.80	248,172	28,858	11.63	1.83
Total Revenue	\$1,087,070	\$23,970	2.21	\$1,087,070	\$35,151	3.23	1.03
Expenditures:	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	Diff.
Salary	392,500	42,560	10.84	381,139	44,616	11.71	0.86
Fringe Benefits	147,000	12,981	8.83	171,311	13,953	8.14	-0.69
Purchased Services	31,375	2,498	7.96	20,200	1,516	7.50	-0.46
Refunds	10	0	0.00	29	0	0.00	
Telephone	2,000	317	15.85	1,920	345	17.96	
Travel	500	14	2.80	2,500	277	11.07	
Materials & Supplies	54,000	1,336	2.47	54,776	725	1.32	-1.15
Food Supplies	440,200	8,334	1.89	436,200	4,616	1.06	-0.83
Repairs & Maintenance	8,000	0	0.00	8,000	0	0.00	
Uniforms	2,000	137	0.00	1,500	0	0.00	0.00
Furniture/Equipment	9,495	0	0.00	9,495	120	1.26	1.26
Total Expenditures	\$1,087,080	\$68,177	6.27	\$1,087,070	\$66,167	6.09	-0.18

Prince Edward County Public Schools
2012-2013

Food Service Department
Summary Financial Report
August 31, 2012

<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 State:					
State School Food	\$ -	\$ -	\$ 23,898	\$ 23,898	0.00
Fresh Fruit & Vegetable	\$ -	\$ 6,293	\$ 65,000	\$ 58,707	9.68
Total State Funds	\$ -	\$ 6,293	\$ 88,898	\$ 82,605	7.08
Federal Reimbursement	-	\$ -	\$ 750,000	\$ 750,000	0.00
Cash Book - Local	\$ 23,792	\$ 28,858	\$ 248,172	\$ 219,314	11.63
Total Revenues	\$ 23,792	\$ 35,151	\$ 1,087,070	\$ 1,051,919	3.23

<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	\$ 34,810	\$ 44,616	\$ 336,523	\$ 381,139	\$ -	100.00
Fringe Benefits	\$ 11,689	\$ 13,953	\$ 123,512	\$ 171,311	\$ 33,845	80.24
Purchased Services	\$ 1,456	\$ 1,516	\$ 1,747	\$ 20,200	\$ 16,937	16.15
Refunds	\$ -	\$ -	\$ 29	\$ 29	-	100.00
Telephone	\$ 176	\$ 345	\$ 170	\$ 1,920	\$ 1,405	26.81
Travel	\$ 277	\$ 277	\$ 12	\$ 2,500	\$ 2,211	11.56
Materials & Supplies	\$ 151	\$ 725	\$ 5,164	\$ 54,776	\$ 48,887	10.75
Food Supplies	\$ 2,415	\$ 4,616	\$ 58,073	\$ 436,200	\$ 373,511	14.37
Repairs & Maintenance	\$ -	\$ -	\$ 2,395	\$ 8,000	\$ 5,605	29.93
Uniforms	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.00
Furniture/Equipment	\$ -	\$ 120	\$ 927	\$ 9,495	\$ 8,448	11.03
		\$ -	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 50,974	\$ 66,167	\$ 528,553	\$ 1,087,070	\$492,350	54.71

Tourism & Visitor Center Monthly Report for August 2012

VIRGINIA'S HEARTLAND REGIONAL VISITOR CENTER GUESTBOOK SIGNINGS:					
	Virginia Guests	Other States	Other Countries	Total Guests	Average Visitors per Month:
YTD 2012	1,919	594	80	2,593	<u>324.1</u>
2011	1192	648	68	2172	<u>181.0</u>
Total / 8 Months					
Total / ALL of 2011					

Stacked Arms Pins:
August: 86
YTD: 262

Requests for Information:

	Phone Inquiries	Mail Requests	Emailed Requests	Center Visits	Internet Sales	Monthly Totals:
August 2012	12	1488	37	386	1	1,924
August 2011	8	1314	36	211		1,569
% Difference	50.00%	13.24%	2.78%	82.94%	100.00%	<u>22.63%</u>

TOTAL YTD	53	<u>12,977</u>	200	<u>2,593</u>	1	Total YTD Inquiries:
2012 YTD						15,771
2011 YTD	39	10,876	219	1,587	2	12,723
% Difference	35.90%	19.32%	-8.68%	63.39%	-50.00%	<u>23.96%</u>

Report to September Board of Supervisors:

- Visitation number were up 83% this August over last year, but still not as high as we had hoped. The very hot temperatures, coupled with the usual Back To School events, slowed things a little bit. However, we continue to maintain between 20% and 25% year to date increase this year over all of last year. The average visitors per month, calculating the whole calendar year to date, is still over 300 per month.
- The Virginia's Retreat Tourism Strategic Planning began in August. The company selected is Southeastern Institute of Research who has contracted portions to DecideSmart, led by Bob Holsworth and Lane Ramsey. Updates will be provided to the Board as they become available.
- Included in your packets is a copy of the brand new Virginia's Retreat Travel Guide which is found in all 11 Welcome Centers throughout the State, is hosted in all the Visitor Centers part of Virginia's Retreat, and most of the Chamber offices, and will be mailed to over 15,000 individual requests for information over the next year.