



County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: March 9, 2010
Item No.: 21
Department: County Administration
Staff Contact: W.W. Bartlett/Sarah Puckett
Issue: Monthly Reports

Summary: Please note that a new monthly report has been included for Tourism and Visitor Center operations.

Attachments:

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

Recommendation: Acceptance.

Motion _____
Second _____

Campbell _____
Jones _____
Wilck _____

Fore _____
McKay _____
Wiley _____

Gantt _____
Simpson _____



Animal Control Monthly Report

"February 2010"

Dogs		Wildlife	
Picked Up	39	Handled	0
Claimed By Owner	5	Euthanized	0
Adopted	1		
Died in Kennel	0	Livestock	
Euthanized	23	Returned to Owner	0
Transferred to SPCA	10	Died in Kennel	0
Dead on Arrival	0		
		Other Companion Animals	
Cats		Returned to Owner	0
Picked Up	8		
Claimed By Owner	0	Number of Calls to Shelter	126
Adopted	0	Summons Issued	10
Euthanized	4	Warrants Served	0
Died in Kennel	0	Days in Court	1
Transferred to SPCA	4	Nuisance Dogs	4
Dead on Arrival	0	Dangerous Dogs	0
Fees Collected	\$300.00		
Bill the Town of Farmville			
0 Cats housed (7 days each)			
Total	\$0.00	Total Fees Collected	\$300.00

S. Ray Foster & Vicki Horn, Animal Control

BUILDING OFFICIAL

Permits Issued Report
2/01/2010 Through 2/26/2010

ADDITIONS	- Issued	2
	- Value	\$22,000.00
	- Permit Fees	\$175.80
	- 2.00% STATE TAX	\$3.52
	- Fees Collected	\$.00
COMMERCIAL	- Issued	1
	- Value	\$150,000.00
	- Permit Fees	\$297.96
	- 2.00% STATE TAX	\$5.96
	- Fees Collected	\$.00
ONE & TWO FAMILY DWELLING	- Issued	2
	- Value	\$140,000.00
	- Permit Fees	\$572.80
	- 2.00% STATE TAX	\$11.46
	- Fees Collected	\$.00
ELECTRICAL	- Issued	10
	- Value	\$40,000.00
	- Permit Fees	\$535.00
	- 2.00% STATE TAX	\$10.70
	- Fees Collected	\$.00
MECHANICAL	- Issued	6
	- Value	\$.00
	- Permit Fees	\$350.00
	- 2.00% STATE TAX	\$7.00
	- Fees Collected	\$.00
MANUFACTURED HOMES	- Issued	2
	- Value	\$75,900.00
	- Permit Fees	\$221.60
	- 2.00% STATE TAX	\$4.43
	- Fees Collected	\$.00
PLUMBING	- Issued	4
	- Value	\$.00
	- Permit Fees	\$200.00
	- 2.00% STATE TAX	\$4.00
	- Fees Collected	\$.00
REMODELING	- Issued	3
	- Value	\$.00
	- Permit Fees	\$270.00
	- 2.00% STATE TAX	\$5.40
	- Fees Collected	\$.00
Total Permits - Issued		30
Total Permits - Value		\$427,900.00
Total Permits - Permit Fees		\$2,623.16
Total Permits - State Tax 2%		<u>52.47</u>
		\$ 2,675.63

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

Fund I
Month Ending February 28, 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.....	\$ 244,620	\$ 1,722,660	\$ 2,687,309	\$ 964,649	64.10
Basic School Aid.....	\$ 582,703	\$ 5,106,232	\$ 7,886,187	\$ 2,779,955	64.75
All Other.....	\$ 551,715	\$ 2,996,507	\$ 6,801,017	\$ 3,804,510	44.06
Total State.....	\$ 1,379,038	\$ 9,825,399	\$ 17,374,513	\$ 7,549,114	56.55
From the Federal Gov't.....	\$ 140,745	\$ 1,140,653	\$ 2,707,932	\$ 1,567,279	42.12
Tran. From General Fund(County)	\$ 446,458	\$ 4,202,090	\$ 7,968,567	\$ 3,766,477	52.73
Cash Book -Local.....	\$ 13,924	\$ 280,514	\$ 376,000	\$ 95,486	74.60
Total Revenues.....	\$ 1,980,165	\$ 15,448,656	\$ 28,427,012	\$ 12,978,356	54.34

<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.....	\$ 1,561,821	\$ 11,499,734	\$ 7,648,062	\$ 22,018,401	\$2,870,605	86.96
2000-Admin., Health/Att.....	\$ 119,323	\$ 899,516	\$ 293,226	\$ 1,513,615	\$320,874	78.80
3000-Transportation.....	\$ 121,348	\$ 1,017,134	\$ 430,307	\$ 1,928,199	\$480,759	75.07
4000-Operation/Maintenance	\$ 172,296	\$ 1,112,725	\$ 370,509	\$ 1,968,450	\$485,216	75.35
5000-Food Service.....	\$ 1,077	\$ 6,107	\$ 897	\$ 10,580	\$3,576	66.20
6000-Facilities.....	\$ 4,300	\$ 68,512	\$ -	\$ 137,725	\$69,213	49.75
7000-Debt. Ser.....	\$ -	\$ 844,929	\$ 5,113	\$ 850,042	\$0	100.00
8000-Contingency Reserve		\$ -	\$ -	\$ -	\$0	0.00
Total Expenditures.....	\$ 1,980,165	\$ 15,448,656	\$ 8,748,114	\$ 28,427,012	\$4,230,243	85.12

Saved as February 09-10 MonthRept

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

**Comparative Receipts and Expenditures
Year to Date**

Month of February 10

Receipts:	Fiscal 2009			Fiscal 2010			Diff.
	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	
Sales Tax	3,083,012	1,987,019	64.45	2,687,309	1,722,660	64.10	-0.35
Basic Aid	8,858,101	5,765,781	65.09	7,886,187	5,106,232	64.75	-0.34
Other State	6,128,154	3,224,414	52.62	6,801,017	2,996,507	44.06	-8.56
Total State	18,069,267	10,977,214	60.75	17,374,513	9,825,399	56.55	-4.20
Federal Funds	2,403,092	882,755	36.73	2,707,932	1,140,653	42.12	5.39
Local Funds	8,077,457	4,074,394	50.44	7,968,567	4,202,090	52.73	2.29
Cash Book	375,100	272,938	72.76	376,000	280,514	74.60	1.84
Total Revenue	\$28,924,916	\$16,207,302	56.03	\$28,427,012	\$15,448,656	54.34	-1.69
Expenditures:	Fiscal 2009			Fiscal 2010			Diff.
	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	
Instruction	22,106,881	12,080,760	54.65	22,018,401	11,499,734	52.23	-2.42
Administration	1,590,575	936,040	58.85	1,513,615	899,516	59.43	0.58
Transportation	2,026,900	937,944	46.27	1,928,199	1,017,134	52.75	6.48
Maintenance	2,045,650	1,264,824	61.83	1,968,450	1,112,725	56.53	-5.30
Food Service	10,158	3,974	39.12	10,580	6,107	57.72	18.60
Facilities	185,820	34,113	18.36	137,725	68,512	49.75	31.39
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	\$16,207,302	56.03	\$28,427,012	\$15,448,656	54.34	-1.69

For Fiscal 2010, 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 February 28, 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	\$ 3,804	\$ 48,757	\$ 80,521	\$ 31,764	60.55
School Breakfast	\$ -	\$ -	\$ 2,124	\$ 2,124	0.00
Total State.....	\$ 3,804	\$ 48,757	\$ 82,645	\$ 33,888	59.00
Federal Reimbursement	\$ 78,449	\$ 433,031	\$ 750,000	\$ 316,969	57.74
Cash Book -Local.....	\$ 35,120	\$ 152,126	\$ 259,611	\$ 107,485	58.60
Total Revenues.....	\$ 117,373	\$ 633,914	\$ 1,092,256	\$ 458,342	58.04

<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	\$ 232,354	\$ 146,844	\$ 400,090	\$ 20,892	94.78
Fringe Benefits	\$ 11,436	\$ 81,484	\$ 55,083	\$ 137,353	\$ 786	99.43
Purchased Services	\$ 550	\$ 17,770	\$ 240	\$ 18,253	\$ 243	98.67
Materials & Supplies	\$ 3,616	\$ 28,973	\$ 452	\$ 91,805	\$ 62,380	32.05
Food Supplies	\$ 40,676	\$ 234,223	\$ 12,861	\$ 436,756	\$ 189,672	56.57
Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	0
Furniture/Equipment	\$ -	\$ 461	\$ 1,392	\$ 8,000	\$ 6,147	23.16
		\$ -	\$ -	\$ -	\$ -	-
Total Expenditures.....	\$ 87,114	\$ 595,264	\$ 216,872	\$ 1,092,256	\$280,120	74.35

Prince Edward County Public Schools

2009-2010

Comparative Receipts and Expenditures
Food Service Department

Year to Date

Month of February 2010

Receipts:	Fiscal 2009				Fiscal 2010			
	Budgeted	Rec. YTD	Percent	Diff.	Budgeted	Rec. YTD	Percent	Diff.
State School Food	13,408	13,265	98.94	-143	80,521	48,757	60.55	-31,764
School Breakfast	0	10,939	0.00	10,939	2,124	0	0.00	-2,124
Total State	13,408	24,204	180.52	10,796	82,645	48,757	59.00	-33,888
Federal Reimbursement	787,392	416,816	52.94	-370,576	750,000	433,031	57.74	-316,969
Cash Book - Local	285,000	170,344	59.77	-114,656	259,611	152,126	58.60	-107,485
Total Revenue	\$1,085,800	\$611,365	56.31	-474,435	\$1,092,256	\$633,914	58.04	-458,342
Expenditures:								
Salary	415,296	248,779	59.90	-166,517	400,090	232,354	58.08	-167,736
Fringe Benefits	167,883	100,739	60.01	-67,144	137,353	81,484	59.32	-55,869
Purchased Services	24,200	18,386	75.98	-5,814	18,253	17,770	97.35	-483
Materials & Supplies	110,032	36,275	32.97	-73,757	91,805	28,973	31.56	-62,832
Food Supplies	352,389	212,534	60.31	-139,855	436,756	234,223	53.63	-202,533
Uniforms	0	0	0.00	0	0	0	0.00	0
Furniture/Equipment	16,000	6,876	42.98	-9,124	8,000	461	5.76	-11,539
Contingency Reserves								
Total Expenditures	\$1,085,800	\$623,589	57.43	-462,211	\$1,092,256	\$595,264	54.50	-496,992

**PERT RIDERSHIP
MONTH OF FEBRUARY 2010**

WEEK	DATE	PASSENGER COUNT	BUS LINE
Monday	1	4	GREEN
Tuesday	2	14	ORANGE
Wednesday	3	12	ORANGE
Thursday	4	10	GREEN
Friday	5	CLOSED FOR SNOW	
Monday	8	CLOSED FOR SNOW	
Tuesday	9	23	ORANGE
Wednesday	10	CLOSED FOR SNOW	
Thursday	11	12	GREEN
Friday	12	11	ORANGE
Monday	15	6	GREEN
Tuesday	16	15	ORANGE
Wednesday	17	12	ORANGE
Thursday	18	19	GREEN
Friday	19	13	ORANGE
Monday	22	11	GREEN
Tuesday	23	20	ORANGE
Wednesday	24	11	ORANGE
Thursday	25	3	GREEN
Friday	26	14	ORANGE

TOTAL 210

<u>BUS LINE</u>	<u>ROUTE</u>	<u>DAYS OF OPERATION</u>
GREEN	Prospect / Pamplin	Mondays & Thursdays
ORANGE	Meherrin / Green Bay	Tuesdays, Wednesdays, & Fridays

Tourism & Visitor Center Monthly Report for February 2010

VIRGINIA'S HEARTLAND REGIONAL VISITOR CENTER GUESTBOOK SIGNINGS:					
	Virginia Guests	Other States	Other Countries	Total Guests	% Change (Annual Changed Noted)
YTD 2010	71	24	4	99	
2009	548	287	20	855	64%
2008	197	99	9	305	14%
2007	168	87	8	263	Benchmark Year

Requests for Information:

	Phone Inquiries	Mail Requests	Emailed Requests	Center Visits	Internet Sales	Monthly Totals:
February 2010	5	258	39	51 *	0	353
February 2009	*	149	3	35	1	188
% Difference		73.15%	1200.00%	45.71%	-100.00%	87.77%
TOTAL YTD						
2010 YTD	7	313	43	99	4	466
2009 YTD	*	239	4	53	2	298
% Difference		30.96%	975.00%	86.79%	100.00%	56.38%

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

*The country experienced unprecedented snow amounts affecting visitors and requests for information. Here in Prince Edward, the Visitor Center experienced zero visitors between Feb 4th and Feb 14th; when the weather improved enough for people to stop in again, we had 49 visitors stop by the Visitor Center from Feb 15th through Feb 28th.

	2009	2010 YTD
Website Hits	1,410,349	121,979
Ave Hits/Day	3,863	3,902
# of Unique Users	35,405	4,121
# Hits on Travel Pages	46,367	3,847
% of Travel Hits	3.28%	3.18%

YTD reflect January's webstats - this data will always be one month behind