



**County of Prince Edward  
Board of Supervisors  
Agenda Summary**

**Meeting Date:** May 11, 2010  
**Item No.:** 19  
**Department:** County Administration  
**Staff Contact:** W.W. Bartlett/Sarah Puckett  
**Issue:** Monthly Reports

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**Summary:**

**Attachments:**

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

**Recommendation:** Acceptance.

Motion \_\_\_\_\_  
Second \_\_\_\_\_

Campbell \_\_\_\_\_  
Jones \_\_\_\_\_  
Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
McKay \_\_\_\_\_  
Wiley \_\_\_\_\_

Gantt \_\_\_\_\_  
Simpson \_\_\_\_\_



## Animal Control Monthly Report

"April 2010"

### Dogs

Picked Up	35
Claimed By Owner	6
Adopted	0
Died in Kennel	0
Euthanized	19
Transferred to SPCA	10
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
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### Cats

Picked Up	1
Claimed By Owner	0
Adopted	0
Euthanized	1
Died in Kennel	0
Transferred to SPCA	0
Dead on Arrival	0

<b>Number of Calls to Shelter</b>	131
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<b>Summons Issued</b>	3
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<b>Warrants Served</b>	0
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<b>Days in Court</b>	1
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<b>Nuisance Dogs</b>	3
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<b>Dangerous Dogs</b>	0
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**Fees Collected** \$235.00

### Bill the Town of Farmville

0 Cats housed (7 days each)

**Total** \$0.00

**Total Fees Collected** \$235.00

*S. Ray Foster & Vicki Horn, Animal Control*

**BUILDING OFFICIAL**  
 Permits Issued Report  
 4/01/2010 Through 4/30/2010

ADDITIONS	- Issued	9
	- Value	\$107,200.00
	- Permit Fees	\$811.20
	- 2.00% STATE TAX	\$16.22
	- Fees Collected	\$.00
COMMERCIAL	- Issued	1
	- Value	\$115,000.00
	- Permit Fees	\$.00
	- 2.00% STATE TAX	\$.00
	- Fees Collected	\$.00
ONE & TWO FAMILY DWELLING	- Issued	3
	- Value	\$455,000.00
	- Permit Fees	\$939.20
	- 2.00% STATE TAX	\$18.78
	- Fees Collected	\$.00
ELECTRICAL	- Issued	16
	- Value	\$.00
	- Permit Fees	\$800.00
	- 2.00% STATE TAX	\$16.00
	- Fees Collected	\$.00
FARM BUILDINGS	- Issued	1
	- Value	\$10,600.00
	- Permit Fees	\$75.00
	- 2.00% STATE TAX	\$1.50
	- Fees Collected	\$.00
MECHANICAL	- Issued	8
	- Value	\$.00
	- Permit Fees	\$400.00
	- 2.00% STATE TAX	\$8.00
	- Fees Collected	\$.00
MECHANICAL/GAS	- Issued	1
	- Value	\$.00
	- Permit Fees	\$50.00
	- 2.00% STATE TAX	\$1.00
	- Fees Collected	\$.00
MANUFACTURED HOMES	- Issued	5
	- Value	\$199,800.00
	- Permit Fees	\$581.00
	- 2.00% STATE TAX	\$11.62
	- Fees Collected	\$.00
PLUMBING	- Issued	10
	- Value	\$.00
	- Permit Fees	\$500.00
	- 2.00% STATE TAX	\$10.00
	- Fees Collected	\$.00
REMODELING	- Issued	2
	- Value	\$26,600.00
	- Permit Fees	\$150.00
	- 2.00% STATE TAX	\$3.00
	- Fees Collected	\$.00
Total Permits - Issued		56
Total Permits - Value		\$914,200.00
Total Permits - Permit Fees		\$4,306.40
Total Permits - State Tax 2%		<u>\$ 86.12</u>
		\$ 4,392.52

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

Fund I  
Month Ending April 30, 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.....	\$ 167,879	\$ 2,080,586	\$ 2,687,309	\$ 606,723	77.42
Basic School Aid.....	\$ 582,703	\$ 6,271,639	\$ 7,886,187	\$ 1,614,548	79.53
All Other.....	\$ 536,178	\$ 4,979,470	\$ 6,801,017	\$ 1,821,547	73.22
Total State.....	\$ 1,286,759	\$ 13,331,695	\$ 17,374,513	\$ 4,042,818	76.73
From the Federal Gov't.....	\$ 75,501	\$ 1,654,782	\$ 2,887,857	\$ 1,233,075	57.30
Tran. From General Fund(County)	\$ 89,242	\$ 4,291,333	\$ 7,968,567	\$ 3,677,234	53.85
Cash Book -Local.....	\$ 24,410	\$ 315,669	\$ 376,000	\$ 60,331	83.95
<b>Total Revenues.....</b>	<b>\$ 1,475,913</b>	<b>\$ 19,593,479</b>	<b>\$ 28,606,937</b>	<b>\$ 9,013,458</b>	<b>68.49</b>

<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.....	\$ 1,671,425	\$ 14,869,944	\$ 4,383,261	\$ 22,198,326	\$2,945,121	86.73
2000-Admin.,Health/Att.....	\$ 108,811	\$ 1,102,825	\$ 181,304	\$ 1,513,615	\$229,486	84.84
3000-Transportation.....	\$ 138,707	\$ 1,280,358	\$ 300,996	\$ 1,928,199	\$346,844	82.01
4000-Operation/Maintenance	\$ 142,141	\$ 1,415,710	\$ 209,642	\$ 1,968,450	\$343,098	82.57
5000-Food Service.....	\$ -	\$ 7,901	\$ 897	\$ 10,580	\$1,782	83.16
6000-Facilities.....	\$ 3,300	\$ 71,812	\$ 34,469	\$ 137,725	\$31,444	77.17
7000-Debt. Ser.....	\$ -	\$ 844,929	\$ 5,113	\$ 850,042	\$0	100.00
8000-Contingency Reserve	\$ -	\$ -	\$ -	\$ -	\$0	0.00
<b>Total Expenditures.....</b>	<b>\$ 2,064,384</b>	<b>\$ 19,593,479</b>	<b>\$ 5,115,682</b>	<b>\$ 28,606,937</b>	<b>\$3,897,776</b>	<b>86.37</b>

Saved as April 09-10 MonthRept

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

**Comparative Receipts and Expenditures  
Year to Date**

Month of April 10

Receipts:	Fiscal 2009			Fiscal 2010			Diff.
	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	
Sales Tax	3,083,012	2,394,302	77.66	2,687,309	2,080,586	77.42	-0.24
Basic Aid	8,858,101	7,213,497	81.43	7,886,187	6,271,639	79.53	-1.91
Other State	6,128,154	4,562,033	74.44	6,801,017	4,979,470	73.22	-1.23
<b>Total State</b>	<b>18,069,267</b>	<b>14,169,832</b>	<b>78.42</b>	<b>17,374,513</b>	<b>13,331,695</b>	<b>76.73</b>	<b>-1.69</b>
Federal Funds	2,403,092	1,608,011	66.91	2,887,857	1,654,782	57.30	-9.61
Local Funds	8,077,457	4,543,033	56.24	7,968,567	4,291,333	53.85	-2.39
Cash Book	375,100	307,042	81.86	376,000	315,669	83.95	2.10
<b>Total Revenue</b>	<b>\$28,924,916</b>	<b>\$20,627,919</b>	<b>71.32</b>	<b>\$28,606,937</b>	<b>\$19,593,479</b>	<b>68.49</b>	<b>-2.82</b>
Expenditures:	Fiscal 2009			Fiscal 2010			Diff.
	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	
Instruction	22,106,881	15,614,891	70.63	22,198,326	14,869,944	66.99	-3.65
Administration	1,590,575	1,174,264	73.83	1,513,615	1,102,825	72.86	-0.97
Transportation	2,026,900	1,221,382	60.26	1,928,199	1,280,358	66.40	6.14
Maintenance	2,045,650	1,613,782	78.89	1,968,450	1,415,710	71.92	-6.97
Food Service	10,158	5,584	54.97	10,580	7,901	74.68	19.71
Facilities	185,820	48,368	26.03	137,725	71,812	52.14	26.11
Debt Service	958,932	949,647	99.03	850,042	844,929	99.40	0.37
Contingency Reserves	0	0		0	0		0.00
<b>Total Expenditures</b>	<b>\$28,924,916</b>	<b>\$20,627,919</b>	<b>71.32</b>	<b>\$28,606,937</b>	<b>\$19,593,479</b>	<b>68.49</b>	<b>-2.82</b>

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 April 30, 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	\$ -	\$ 49,776	\$ 80,521	\$ 30,745	61.82
School Breakfast	\$ -	\$ -	\$ 2,124	\$ 2,124	0.00
Total State.....	\$ -	\$ 49,776	\$ 82,645	\$ 32,869	60.23
Federal Reimbursement	\$ 105,433	\$ 589,253	\$ 750,000	\$ 160,747	78.57
Cash Book -Local.....	\$ 26,596	\$ 209,802	\$ 259,611	\$ 49,809	80.81
<b>Total Revenues.....</b>	<b>\$ 132,029</b>	<b>\$ 848,832</b>	<b>\$ 1,092,256</b>	<b>\$ 243,424</b>	<b>77.71</b>

<u>Expenditures</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Outstanding Encumbrances</u>	<u>Budget</u>	<u>Expended &amp; Encumbered (Over) Under Budget</u>	<u>Expen. &amp; Encumbrance as a % of Budget</u>
Salary	\$ 31,345	\$ 294,535	\$ 81,480	\$ 399,089	\$ 23,073	94.22
Fringe Benefits	\$ 10,515	\$ 103,434	\$ 28,371	\$ 137,354	\$ 5,549	95.96
Purchased Services	\$ 550	\$ 18,692	\$ 171	\$ 19,253	\$ 389	97.98
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Materials & Supplies	\$ 821	\$ 34,369	\$ 463	\$ 91,805	\$ 56,973	37.94
Food Supplies	\$ 55,676	\$ 313,164	\$ 13,906	\$ 436,756	\$ 109,686	74.89
Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	0
Furniture/Equipment	\$ 1,392	\$ 1,853	\$ -	\$ 8,000	\$ 6,147	23.16
		\$ -	\$ -	\$ -	\$ -	-
<b>Total Expenditures.....</b>	<b>\$ 100,299</b>	<b>\$ 766,048</b>	<b>\$ 124,391</b>	<b>\$ 1,092,256</b>	<b>\$201,817</b>	<b>81.52</b>

Prince Edward County Public Schools

2009 - 2010

Comparative Receipts and Expenditures  
Food Service Department  
Year to Date  
Month of April 2010

Receipts:	Fiscal 2009				Fiscal 2010			
	Budgeted	Rec. YTD	Percent		Budgeted	Rec. YTD	Percent	Diff.
State School Food	13,408	13,304	99.22		80,521	49,776	61.82	-37.40
School Breakfast	0	10,939	0.00		2,124	0	0.00	0.00
<b>Total State</b>	<b>13,408</b>	<b>24,242</b>	<b>180.80</b>		<b>82,645</b>	<b>49,776</b>	<b>60.23</b>	<b>-120.58</b>
Federal Reimbursement	787,392	567,864	72.12		750,000	589,253	78.57	6.45
Cash Book - Local	285,000	216,310	75.90		259,611	209,802	80.81	4.92
<b>Total Revenue</b>	<b>\$1,085,800</b>	<b>\$808,416</b>	<b>74.45</b>		<b>\$1,092,256</b>	<b>\$848,832</b>	<b>77.71</b>	<b>3.26</b>
<b>Expenditures:</b>	<b>Budgeted</b>	<b>Expended YTD</b>	<b>Percent</b>		<b>Budgeted</b>	<b>Expended YTD</b>	<b>Percent</b>	<b>Diff.</b>
Salary	415,296	315,944	76.08		399,089	294,535	73.80	-2.27
Fringe Benefits	167,883	126,751	75.50		137,354	103,434	75.31	-0.19
Purchased Services	24,200	20,369	84.17		19,253	18,692	97.09	12.92
Materials & Supplies	110,032	41,389	37.62		91,805	34,369	37.44	-0.18
Food Supplies	352,389	270,879	76.87		436,756	313,164	71.70	-5.17
Uniforms	0	0	0.00		0	0	0.00	0.00
Furniture/Equipment	16,000	6,876	42.98		8,000	1,853	23.16	-19.81
Contingency Reserves								
<b>Total Expenditures</b>	<b>\$1,085,800</b>	<b>\$782,208</b>	<b>72.04</b>		<b>\$1,092,256</b>	<b>\$766,048</b>	<b>70.13</b>	<b>-1.91</b>

## Tourism & Visitor Center Monthly Report for April 2010

VIRGINIA'S HEARTLAND REGIONAL VISITOR CENTER GUESTBOOK SIGNINGS:					
	Virginia Guests	Other States	Other Countries	Total Guests	Average Visitors per Month:
YTD 2010	305	134	24	463	115.8
2009	663	361	31	1055	87.9

Total / YTD Months  
Total / 12

### Requests for Information:

	Phone Inquiries	Mail Requests	Emailed Requests	Center Visits	Internet Sales	Monthly Totals:
April 2010	0	2503	27	<u>201</u>	0	2,731
April 2009	*	281	1	44	1	327
% Difference		790.75%	2600.00%	356.82%	-100.00%	735.17%

	Phone Inquiries	Mail Requests	Emailed Requests	Center Visits	Internet Sales	Monthly Totals:
TOTAL YTD	13	3,402	85	402	4	3,906
2010 YTD						
2009 YTD	*	681	5	156	3	845
% Difference		399.56%	1600.00%	157.69%	33.33%	362.25%

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

	2009	2010	YTD
Website Hits		1,410,349	394,900
Ave Page Views/Day		821	1,033
# of Unique Users		35,405	14,825
# Hits on Travel Pages		46,367	4,087
% of Travel Hits		3.28%	1.03%

2010 YTD #'s reflect Jan - Mar webstats  
(webstats can't be collected until 4th of each month)

### Report to May Board of Supervisors:

- First time EVER serving 200 Visitors in a Month - and it's only April!!!!

- Please note - Mail Request increase due to joint grant Spring advertising opportunity with Appomattox

- Change in Title V Workers - new trainee on site

- Second Volunteer Training session scheduled 5/13 10 a.m. We have one 1/2 day volunteer from

First Training Session in March.

**PERT RIDERSHIP  
MONTH OF APRIL 2010**

<b>WEEK</b>	<b>DATE</b>	<b>PASSENGER COUNT</b>	<b>BUS LINE</b>
Thursday	1	12	GREEN
Friday	2	14	ORANGE
Monday	5	9	GREEN
Tuesday	6	26	ORANGE
Wednesday	7	15	ORANGE
Thursday	8	12	GREEN
Friday	9	24	ORANGE
Monday	12	6	GREEN
Tuesday	13	16	ORANGE
Wednesday	14	10	ORANGE
Thursday	15	14	GREEN
Friday	16	10	ORANGE
Monday	19	8	GREEN
Tuesday	20	23	ORANGE
Wednesday	21	3	ORANGE
Thursday	22	9	GREEN
Friday	23	23	ORANGE
Monday	26	10	GREEN
Tuesday	27	19	ORANGE
Wednesday	28	13	ORANGE
Thursday	29	7	GREEN
Friday	30	20	ORANGE
<b>TOTAL</b>		<b>303</b>	

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