

VIRGINIA: A REGULAR MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS
HELD IN THE GENERAL DISTRICT COURTROOM OF THE COUNTY
GOVERNMENT CENTER ON APRIL 4, 2013 AT 7:00P.M.

PRESENT: SUPERVISOR JOHN M. SEWARD, CHAIRPERSON
SUPERVISOR ERNEST L. BLOUNT, VICE-CHAIR
SUPERVISOR JUDY S. LYTTLE
SUPERVISOR KENNETH R. HOLMES
SUPERVISOR GIRON R. WOODEN, SR.

ALSO

PRESENT: MR. TYRONE W. FRANKLIN, COUNTY ADMINISTRATOR
MR. WILLIAM HEFTY, COUNTY ATTORNEY
MS. TERRI E. HALE, DIRECTOR OF FINANCE
MS. RHONDA R. MACK, DIRECTOR OF PLANNING
MRS. DEBBIE NEE, COMMISSIONER OF THE REVENUE
SHERIFF ALVIN W. CLAYTON, SR.
MRS. VALERIE PIERCE, DIRECTOR, SURRY SOCIAL SERVICES
MRS. TAMARA ARTHUR, EMERGENCY SERVICES COORDINATOR
MR. STACEY WILLIAMS, BUILDING OFFICIAL
MR. ERVIN JONES, DIRECTOR PARKS & RECREATION

CALL TO ORDER/MOMENT OF SILENCE/PLEDGE OF ALLEGIANCE

The meeting was called to order by Chairman Seward who then asked for a moment of silence and contemplation on the anniversary of the death of Dr. Martin Luther King. Following the moment of silence, he asked those present to stand and say the pledge of allegiance.

CONSENT ITEMS

1. Approval of March 7, 2013 Minutes, Board of Supervisors
2. Approval of March 21, 2013 Minutes, Board of Supervisors
3. Approval of April 2013 Accounts Payable:

	Accounts Payable	Additional	Total
General Fund	\$64,247.45	\$194,281.24	\$258,528.69
Debt Service	\$586.63	\$586.63	\$1,173.26
Capital	\$0.00	\$5,727.76	\$5,727.76
Water & Sewer	\$12,992.16	\$125.15	\$13,117.31
CSA	\$18,785.45	\$26,683.44	\$45,468.89
Indoor Plumbing	\$0.00	\$0.00	\$0.00
Econ. Dev. Expense	\$0.00	\$680.00	\$680.00
Totals	\$96,611.69	\$228,084.22	\$324,695.91

4. Appropriation Requests:

School System - April 2013	Instruction	\$850,000.00
	Admin./Health	\$72,000.00
	Pupil Transp.	\$85,000.00
	Operation/Maint.	\$135,000.00
	Food Serv.	\$50,000.00
	Debt Service	\$0.00
	Capital Projects	\$0.00
	Technology	\$45,000.00
	Total	\$1,237,000.00
Dept. of Social Serv. - April 2013		\$150,000.00

5. General Fund 4th Quarter appropriations:

	FY 12-13 Budget	1st Quarter Request	2nd Quarter Request	3rd Quarter Request	4th Quarter Request	Remaining Balance
General Government	\$7,566,761.95	\$2,273,727.00	\$2,018,245.00	\$1,803,874.00	\$1,470,915.95	\$0.00
Special Funds	\$200,624.00	\$133,908.00	\$40,000.00	\$20,000.00	\$6,716.00	\$0.00
Debt Service	\$1,625,083.00	\$1,000,000.00	\$0.00	\$500,000.00	\$125,083.00	\$0.00
Water & Sewer	\$315,416.00	\$75,000.00	\$100,000.00	\$75,000.00	\$65,416.00	\$0.00
Capital Projects	\$2,334,495.94	\$1,935,000.00	\$50,000.00	\$0.00	\$149,495.94	\$200,000.00
TOTALS	\$12,042,380.89	\$5,417,635.00	\$2,208,245.00	\$2,398,874.00	\$1,817,626.89	\$200,000.00

Prior to the vote, Supervisor Wooden stated, as required by Section 2.2-3115(I) of the Code of Virginia, that he is a teacher employed by the School Board, that he is therefore a member of a group affected by the vote on the school appropriation, and that he is able to participate in the vote on the school appropriation fairly, objectively and in the public interest.

Supervisor Lyttle made a motion that the Board approve the Consent Items as enumerated; Supervisor Holmes seconded the motion. Supervisors Lyttle, Blount, Wooden, Seward and Holmes voted affirmatively to approve the motion.

PROGRESS REPORTS

1. VDOT

Mr. Rossie Carroll, VDOT Williamsburg Residency Administrator, addressed the Board with a brief update on activities in the County.

He reported that maintenance performed during the last month addressed several existing drainage issues.

2. Treasurer

A. Investment Letter

Chairman Seward read the Investment Letter provided by Mary H. Shaw, Treasurer, which stated that as of March 7, 2013 the County had \$19,826,795.20 in the LGIP Fund. Since that report, accrued interest for February 2013 in the amount of \$2,372.43 had increased that balance to \$19,829,167.63. Since the March 7, 2013 report, \$1,000,000.00 was transferred from the LGIP to the general fund leaving a balance of \$18,829,167.63. As of April 4, 2013 the county had \$19,335,326.29 in total investments, including one CD valued at \$506,158.66 which matures January 18, 2014.

PUBLIC HEARING

1. Swann's Point Road Abandonment

Chairman Seward called the Public Hearing to order. Mr. Franklin stated that the public hearing was being conducted to receive public comments regarding the proposed partial abandonment of Swann's Point Road (Highway 610).

Ms. Rhonda Mack informed the Board that this item was a continuation of the process initiated by the Board at their February 7, 2013 meeting and the action taken by the Board in authorizing Resolution 2013-04 which posted notice of the intent to abandon the portion of Swann's Point in question. As a result of the posting, several citizens submitted requests for a public hearing. Questions regarding public right of access to the wharf along the James River, title history and placement of a cul-de-sac have been addressed in recently received information which was submitted to the Board as a handout. ***(A copy of the Planning Department's presentation and handout information is attached as an integral component of these minutes.)***

Chairman Seward opened the floor for public comments.

Ms. Donna Skinner (Claremont District) expressed concerns regarding the proposed abandonment stating that the road was listed in several historic publications as an access point to the James River. She further stated that a cemetery on the property would be rendered inaccessible as a result of the abandonment.

Mr. Claude Reeson (Carsley District) spoke against the proposed abandonment stating that it was not in the public interest to close this portion of roadway.

Mr. Maynard Sipe, legal counsel for the applicant, appeared before the Board providing additional information to address some of the expressed concerns such as cemetery access and location of a cul-de-sac at the end of state maintenance.

There being no further comments from the public, Chairman Seward closed the floor and requested summary from staff. Ms. Mack and Mr. William Hefty, County Attorney, provided clarification regarding the title history of the property in question, and Mr. Hefty advised the Board that they could take up to four months to act on the applicant's request to abandon.

Supervisor Blount made a motion that the Board authorize Resolution 2013-08 which would effectively abandon the section of Swann's Point Road in question (approximately 1.63 miles) pursuant to §33.1-151, Code of Virginia. The motion was seconded by Supervisor Wooden and received unanimous approval.

PROGRESS REPORTS (Cont'd)

3. County Administration

A. Presentation: Surry Social Services FY 13-14 Proposed Budget

Mrs. Valerie Pierce, Director of Surry County Department of Social Services provided the Board with a brief overview of services provided by her department. Mrs. Virginia Gary, Social Services Finance Director, presented a summary of the departmental budget request which includes an increase of 16% in the local share. ***(A copy of Mrs. Pierce's presentation is attached as an integral component of these minutes.)***

B. Presentation: FY 13-14 Proposed Consolidated Budget

Ms. Terri Hale, Director of Finance, provided the Board with information relative to the County Administrator's FY13-14 Proposed Consolidated Budget. The proposed budget is a balanced budget of \$43,361,661 with no increase in taxes, fees or use of fund balance. It includes a contingency of \$200,000, salary increases of 3% for general government employees, level-funding for the School System and Department of Social Services, and funding for two vehicles and radio equipment for the Sheriff's office. Ms. Hale further discussed proposed local revenues, intergovernmental revenues, proposed expenditures and the fund balance. The Board was also presented with a copy of the proposed FY14-18 Capital Improvements Plan and budget narrative. ***(A copy of Ms. Hale's presentation is attached as an integral component of these minutes.)***

C. General Reassessment Agreement

Ms. Hale asked the Board to reconsider the General Reassessment Agreement with Wingate Appraisal Service which was tabled at their last meeting on March 7, 2013. The Board briefly discussed the matter with Ms. Hale and Mrs. Debbie Nee, Commissioner of the Revenue. No action was taken by the Board.

D. Resolution 2013-08: Adoption of the Surry County Radiological Emergency Response Plan, Ingestion Exposure Pathways

Mrs. Tamara Arthur, Emergency Services Coordinator, presented the Board with the Surry County Radiological Emergency Response Plan – Ingestion Exposure Pathways which is a supplement to the Radiological Emergency Response Plan previously adopted by the Board. This Plan complements and is designated to interface with the Commonwealth of Virginia Emergency Operations Plan (COVEOP), Hazard-Specific Annex#1 – Radiological Emergency Response, Surry County Radiological Emergency Response Plan and the Surry Nuclear Power Station Emergency Plan. The Surry Nuclear Power Station is located in Surry County, Virginia. The facility is owned and operated by Dominion Virginia Power. Preplanned response actions for each emergency classification level, as well as protective actions delineated herein are compatible with those of the COVEOP, Hazard-Specific Annex#1, -Radiological Emergency Response. The implementation of the protective actions and procedures prescribed in this Plan provides a reasonable level of safety in dealing with radiological emergencies caused by incidents at Surry Nuclear Power Station.

Mrs. Arthur further stated that the overall purpose of this plan is to provide guidance for effective emergency response operations in the event of a radiological emergency involving the ingestion exposure pathways. This plan sets forth policies and concepts that serve as the basis for detailed Standing Operating Procedures (SOPs). From these policies and concepts, specific protective actions and other response actions are devised and implemented as the emergency conditions indicate. Resolution 2013-09 has been provided for Board review to authorize adoption of the plan.

Supervisor Holmes made a motion that the Board adopt Resolution 2013-09, thus adopting the Surry County Radiological Emergency Response Plan – Ingestion Exposure Pathways. The motion was seconded by Supervisor Wooden, and was unanimously approved.

E. Broadband Implementation Improvement Grant Update

Ms. Mack addressed the Board to provide an update on the County's Broadband Implementation Project. She reported that on March 19, 2013 the Virginia Department of Housing and Community

Development (DHCD) provided verbal approval of the proposed grant agreement amendments permitting on 350' communication tower at the public works operation site, in lieu of three towers up to 150' at varied sites throughout the County. Surry County was authorized to proceed with permitting requirements to include project clearance from the Virginia Department of Historic Preservation. Verbal approval was also obtained to extend the grant agreement project completion date from the date of the extension request, February 2012 until February 2014.

Ms. Mack also reported that on March 19, 2013, solicitations for the installation on fiber at specific community service facilities and repair of compromised fiber on a per diem basis were opened. These submittals are being evaluated for a subsequent award recommendation. Ms. Mack also indicated that the site of the proposed 350' tower is located in the County near the existing Animal Control Shelter and although the Town of Surry has expressed concerns regarding the visual impact of the tower, they do not have authority to impose regulations on its construction. Ms. Mack further stated that the County had corresponded with the mayor of the Town to assure him that his concerns had been heard.

F. Conditional Use Permit 2013-01

Ms. Mack introduced an application by Mr. Michael Drewry to permit an outdoor music festival as a conditional use permitted by Article IV, Agricultural Rural Residence District, Section 1.2, Permitted Uses, of the Surry County Zoning Ordinance on the Drewry Farms Property Tax Map ID 56-9 and 56-9A. Mr. Drewry has requested a multi-year permit to authorize an annual outdoor entertainment festival on his property. A similar event was permitted and hosted in 2012 without incident. Ms. Mack reported that the Planning Commission had considered and acted favorably on the application, subject to certain recommended conditions at their March 25, 2013 meeting. She also indicated that a music festival permit would need to be granted by the Board. Mr. William Hefty, County Attorney, advised that the CUP could be issued as a multi-year or annual permit, at the discretion of the Board; but advised issuing the music festival permit on an annual basis.

Ms. Mack asked the Board to authorize a public hearing to consider the proposed Conditional Use Permit request at their May 2, 2013 meeting.

Supervisor Blount made a motion that the Board schedule a public hearing for May 2, 2013 at 7:00pm to further consider CUP 2013-01.

The motion was seconded by Supervisor Lyttle; Supervisors Seward, Holmes, Wooden, Blount and Lyttle voted affirmatively.

G. Appointment – Parks & Recreation

Supervisor Lyttle made a motion that Mr. Steve Smallwood, Member-at-Large (Surry County High School) be appointed to the Parks and Recreation Advisory Commission for a term beginning November 1, 2012 and ending on October 31, 2013. Supervisor Holmes seconded the motion; Supervisors Seward, Blount, Lyttle, Holmes and Wooden voted affirmatively.

H. Appointment – Wetlands Board

Supervisor Lyttle made a motion that the Board appoint Mr. John Stokes (Surry District) to the Wetlands Board to fill the unexpired term of Mr. Paulin Cheatham ending on February 26, 2015. The motion was seconded by Supervisor Holmes and unanimously approved.

I. Appointment – John Tyler ASAP Policy board

Agenda item was tabled for reconsideration at the May 2, 2013 Board of Supervisors meeting.

UNFINISHED BUSINESS

None.

NEW BUSINESS

Mr. Franklin thanked Mr. Mike Eggleston for his telephone call alerting staff to an incident of illegal dumping at the Dendron Dumpster site earlier in the week. Mr. Franklin reported that a large amount of diesel fuel had been poured into one of the dumpster containers and had flowed out onto the ground. He thanked staff for their timely and appropriate response in the containment and clean-up of the spill.

Mr. Franklin reported on recent state-wide legislation creating a \$.06 sales tax for member localities of the Hampton Roads Planning District designed to generate transportation funds. Surry County would be responsible to pay the tax, but would not benefit from the funds as its funding for transportation comes through the Crater Planning District. Additionally, Surry is not represented on the governing board which would determine how these funds would be designated. Mr. Franklin explained that this was a case of taxation without representation - and without benefit.

Mrs. Nancy Rodrigues, contractor for economic development informed that a meeting had been arranged for Chairman Seward and Mr. Franklin to meet

with the Virginia Secretary of Transportation, Mr. Sean T. Connaughton, on April 15, 2013 to attempt to resolve this inequity.

CITIZENS COMMENTS

Ms. Christina Hendricks (Surry District) addressed the Board requesting that they consider the creation of a bicycle trail from the Scotland Wharf ferry landing along Route 31 into the Town of Surry. She also expressed concern about debris/dumping which negatively impacts the view of the earthworks at Smith's Fort Plantation. Ms. Hendricks was advised to present any plans for a bicycle trail to the Department of Planning for consideration.

Mrs. Helen Eggleston (Dendron District) addressed the Board with regard to the need for a Resource Officer in the schools.

Mr. Mike Eggleston (Dendron District) appeared before the Board again asking several questions regarding the broadband project. He also thanked the County Administrator, Mr. Franklin, for the County's quick response to the oil spill at the Dendron Dumpster site and reported that he frequently sees out-of-county citizens dumping at the site illegally.

Mr. David Lloyd (Surry District) addressed the Board urging them to take action on the General Reassessment Agreement. He stated that many properties in the County were overvalued.

CLOSED SESSION

There being no comments from the public, Supervisor Holmes made a motion that the Board move to Closed Session to discuss two matters involving the acquisition of real property for public purposes where discussion in an open meeting would adversely affect the County's bargaining position as permitted by the Code of Virginia § 2.2-3711(A)(3). Supervisor Lyttle seconded the motion. Supervisors Lyttle, Wooden, Blount, Seward and Holmes voted in favor of the motion.

Supervisor Blount moved that the Board return to open session and certify by roll call that the closed session was concluded and that nothing had been discussed except the matter or matters permitted to be discussed under the provisions of the Virginia Freedom of Information Act. Supervisor Lyttle seconded the motion; all members present voted affirmatively.

Supervisor Holmes made a motion that the Board schedule a public hearing for Thursday, May 2, 2013 at 7:00pm in the General District Courtroom of the Surry County Government Center for the purpose of hearing public comments regarding the FY 13-14 Proposed Consolidated Budget.

Supervisor Blount seconded the motion which was passed with unanimous approval.

ADJOURNMENT

Supervisor Blount made a motion to continue the Surry County Board of Supervisors meeting to 7:00pm on Thursday, April 18, 2013 for a budget work session. Supervisor Wooden seconded the motion. Supervisors Lyttle, Holmes, Wooden, Blount and Seward voted affirmatively.



COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION
1401 EAST BROAD STREET
RICHMOND VIRGINIA 23219-2000

Gregory A. Whrley
COMMISSIONER

April 3, 2013

Mr. Christopher W. Gwaltney, P.E.
Planner -- Department of Planning &
Community Development
The County of Surry, Virginia
P.O. Box 357
45 School Street
Surry, VA 23883

Re: Proposed Abandonment of a Portion of Route 610
Surry County, Virginia (Swann's Point Road)

Dear Mr. Gwaltney:

This letter serves as a response to your correspondence of February 20, 2013, notifying the Virginia Department of Transportation (VDOT) of the Surry County Board of Supervisor's (the Board) plans to abandon approximately 1.63 miles of Route 610. You enclosed a copy of the Board's February 7, 2013, Resolution which directed the Clerk of the Board to post and publish notice of the Board's intent to abandon pursuant to §33.1-151 and a plat indicating the portion of the proposed abandonment. It is my understanding that a public hearing on this matter is to be held on April 4, 2013.

With respect to traffic operations and system continuity, this abandonment would not impact the VDOT maintained road network. If you have any questions, please do not hesitate to contact me at 804 786 2949. Thank you for your assistance in this matter.

Very truly yours,

A handwritten signature in black ink, appearing to read "Emmett R. Heltzel".

Emmett R. Heltzel, P.E.
State Maintenance Engineer

April 3, 2013

Ms. Rhonda Mack, Director
Department of Planning and Community Development
County of Surry, Virginia
45 School Street
Surry, VA 23883

Re: Request for Abandonment of Section of Swann's Point Road (Route 610)

Dear Ms. Mack:

I, the undersigned, in my capacity as agent of Nicholas and Shelley Schorsch and Swann's Point Plantation, LLC (collectively, the "Property Owners"), the owners of Tax Parcels 15-1 & 15-3 (the "Property"), confirm the following:

- The Property Owners will consent to dedicate the necessary right of way in connection with the construction of a VDOT approved termination cul-de-sac (the "Project") on the Property in connection with the abandonment of a portion of Swann's Point Road on the Property, and such right of way and road improvements are to be constructed, dedicated to and offered for accepted by Surry County as a replacement of the vacated portion of Swann's Point Road, and VDOT may add the cul-de-sac to the Secondary Road System.
- The Property Owners will bear all cost associated with the construction of the Project and Surry County will have no liability whatsoever, financially or otherwise for the Project.
- If permission is granted to proceed with the Project, it shall be the responsibility of the Property Owners to pursue completion of this project, approval, construction, final stabilization, and to pursue acceptance of the new Project by Surry County.
- The Property Owners understands that the Surry County Board of Supervisors expects that the Project should be fully completed in all respects within 18 months of initial approval of the Surry County Board of Supervisors and VDOT to commence construction of the Project.
- The Property Owners will submit for review and approval to Surry County and VDOT, an engineered construction plan, detailing, at a minimum, the location, design and methods of construction of a VDOT approved terminus and permanent turnaround. (cul-de-sac).

- The Property Owners understand that nothing herein limits the need of the Property Owners to apply for and receive all required permits, reviews and associated fees customarily required for such a Project by Surry County and VDOT.
- The Property Owners acknowledge their obligation to grant access to graves located on private property to the extent provided by 57-27.1 of the Code of Virginia.

Sincerely,

A handwritten signature in black ink, appearing to read "R. Tooley". The signature is stylized with a large, looped initial "R" and a cursive "Tooley".

Ryan C. Tooley



2013-XX

AT A REGULAR MEETING OF THE SURREY COUNTY BOARD OF SUPERVISORS
HELD IN THE GENERAL DISTRICT COURTROOM OF THE GOVERNMENT
CENTER ON APRIL 4, 2013 AT 7:00 P.M.

PRESENT:

The Honorable John M. Seward, Chairman
The Honorable Ernest L. Blount, Vice-Chairman
The Honorable Judy S. Lyttle
The Honorable Kenneth R. Holmes
The Honorable Giron R. Wooden, Sr.

VOTE:

WHEREAS, a public notice was posted in execution of Board Resolution 2013-04, as prescribed under §33.1-151, Code of Virginia, announcing a public hearing to receive comments concerning abandoning the section of road described below from the secondary system of state highways, which public hearing was held by the Board of Supervisors on April 4, 2013; and

WHEREAS, the Commissioner of the Virginia Department of Transportation was provided the prescribed notice of the request to abandon the subject section of road, and

WHEREAS, after considering all evidence available, this Board is satisfied that no public necessity exists for the continuance of the section of Secondary Route 610 / Swann's Point Road, starting at the Mount Pleasant property line and continuing East approximately to the current end of state maintenance, a distance of 1.63 miles, and hereby deems that section of road is no longer necessary as a part of the Secondary System of State Highways, and

WHEREAS, the applicant/ land owner/ agent of Tax Parcels 15-1 & 15-3, Nicholas S. Schorsch, etal has consented to dedicate the necessary right of way and construct a VDOT approved termination cul-de-sac, and such right of way and road improvements shall be constructed, dedicated to and accepted by this Board as a replacement of the herein vacated roadway and intended to be a future addition to the Secondary Road System.

NOW, THEREFORE, BE IT RESOLVED, this Board abandons the above described section of road and removes it from the secondary system of state highways, pursuant to §33.1-151, Code of Virginia.

BE IT FURTHER RESOLVED, that a certified copy of this resolution be forwarded to the Resident Engineer of the Virginia Department of Transportation.

Adopted this 4th day of April, 2013.

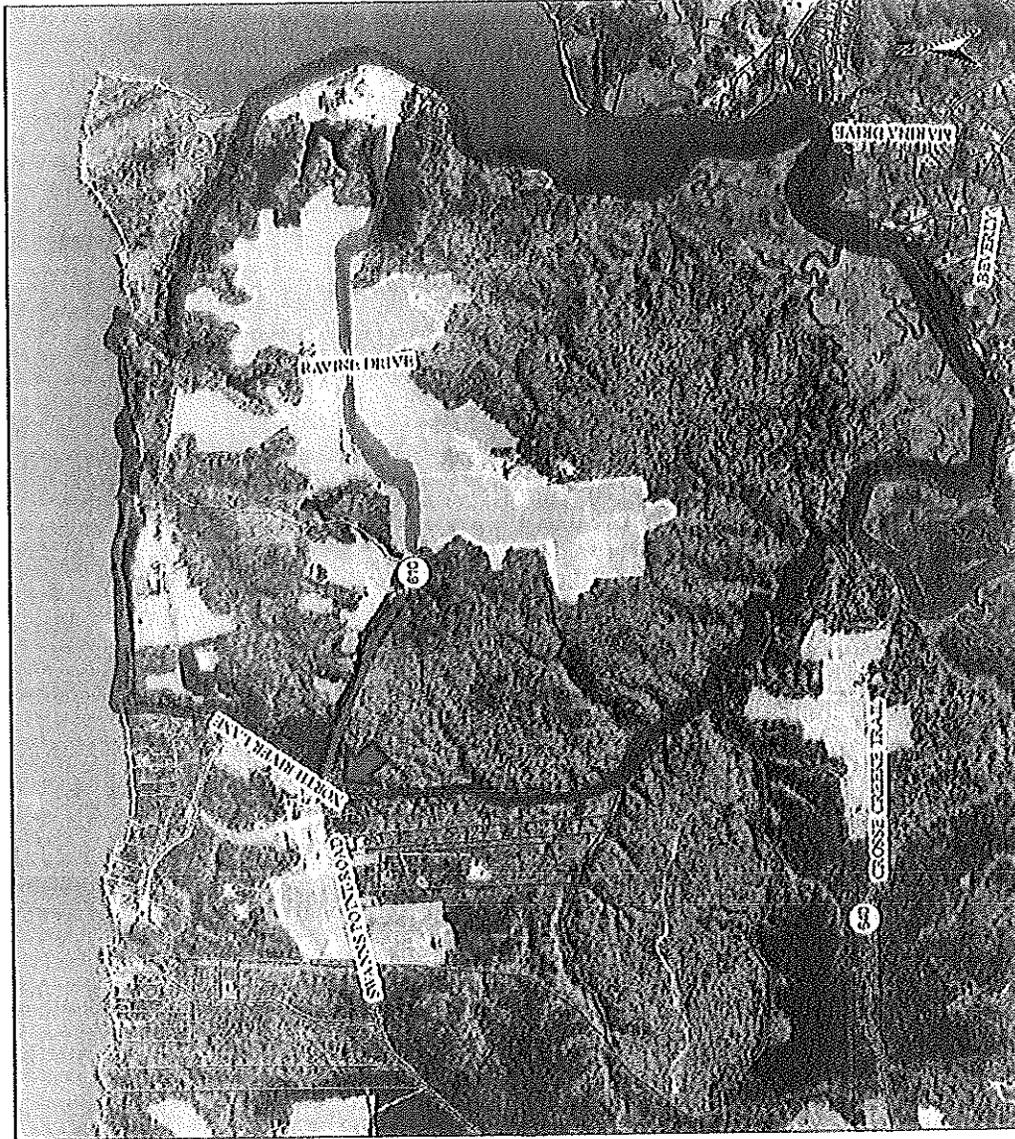
TYRONE W. FRANKLIN, COUNTY ADMINISTRATOR/
CLERK OF THE BOARD OF SUPERVISORS

DRAFT

Surry County, Virginia

Legend

- Parcel
- Road Names
- Building Footprints



Title: Swann's Point Road Abandonment

Date: 1/31/2013

2013 Aerials: This survey is a public record and is not intended to be used as such. The information contained is a compilation of records, information, and data obtained from various sources, and Surry County is not responsible for its accuracy or use without its consent.

Feet:

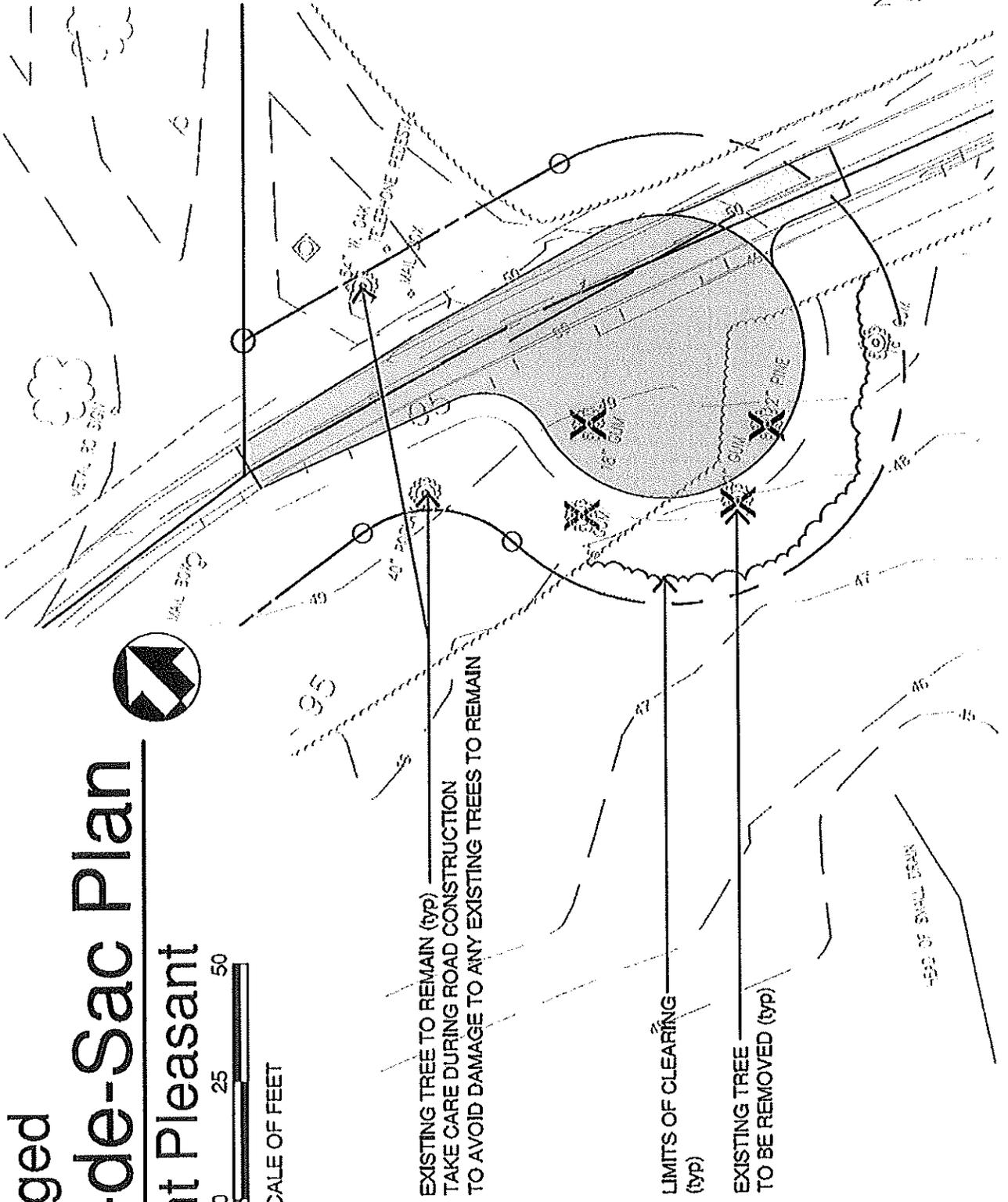
 0 500 1000 1500 2000 Feet

Enlarged Cul-de-Sac Plan

Mount Pleasant



SCALE OF FEET





Picture @ Intersection of Swann's Point Road and North River Lane, North



Surry County, Virginia

Meeting of the Board of Supervisors

Staff Recommendation:

Staff recommends proceeding at the Board's pleasure to:

Consider Deferral for Further Consideration

or

Consider Approval of the Request with notes and conditions as follows:

- The applicant/owner shall bear all cost associated with this project
- The project should be fully completed in all respects within 18 months
- The applicant shall obtain all required permits, reviews and associated fees
- The applicant shall construct the improvements
- The improvements shall be accepted into the state system
- Access to graves shall be maintained per the Code of Virginia

The Applicant has provided a written statement indicating their agreement with these conditions.

Staff Contact:

Christopher W. Gwaltney, P.E., Planner
Planning & Community Development (757) 294-5210.

Surry Department of Social Services BUDGET PRESENTATION

PROPOSED BUDGET ~ FY 2013 – 2014

PRESENTED APRIL 4, 2013

BY: Mrs. Valerie Pierce, Social Services Director II



PRESENTATION HIGHLIGHTS

MISSION STATEMENT: "PEOPLE HELPING PEOPLE TRIUMPH OVER POVERTY, ABUSE AND NEGLECT TO SHAPE STRONG FUTURES FOR THEMSELVES, THEIR FAMILIES AND COMMUNITIES"



SDSS OVERVIEW



CASELOADS



2013 – 2014 PROPOSED BUDGET



SUMMARY



QUESTIONS



SURRY DEPARTMENT OF SOCIAL SERVICES

PROGRAMS AND SERVICES OFFERED

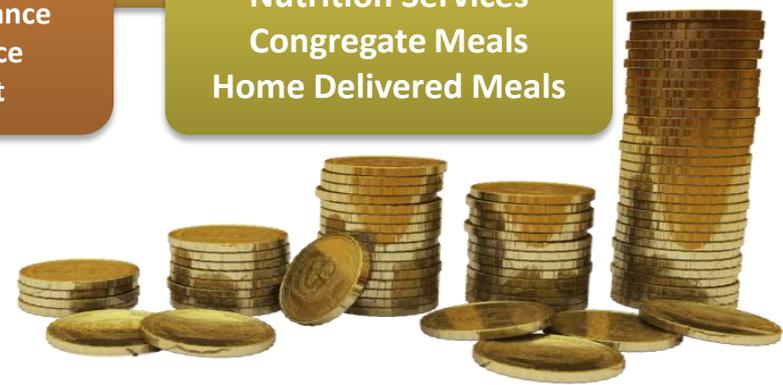


Child Protective Services
Adult and Family Services
Adult Protective Services
Intake Services
Companion Provider Care
Children and Family Services
Child Care Services
Foster Care/Adoption Services
Intensive Home Based Family Services

Employment Services
Employment & Resource Center

Medicaid
SNAP
TANF
Fraud Free
Emergency Assistance
Energy Assistance
Auxiliary Grant

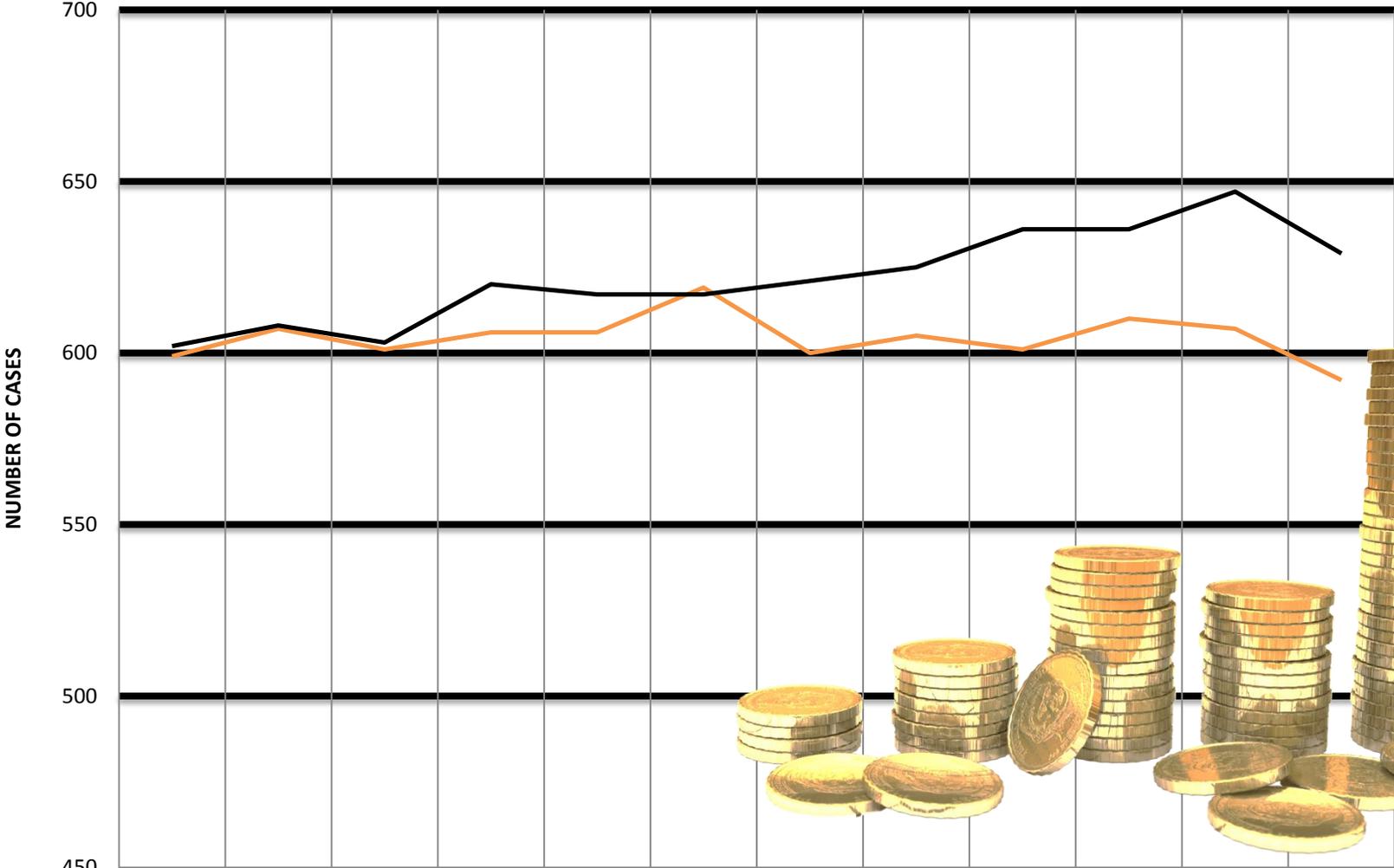
Seniors Program
Nutrition Services
Congregate Meals
Home Delivered Meals



SNAP CASES 2011 & 2012



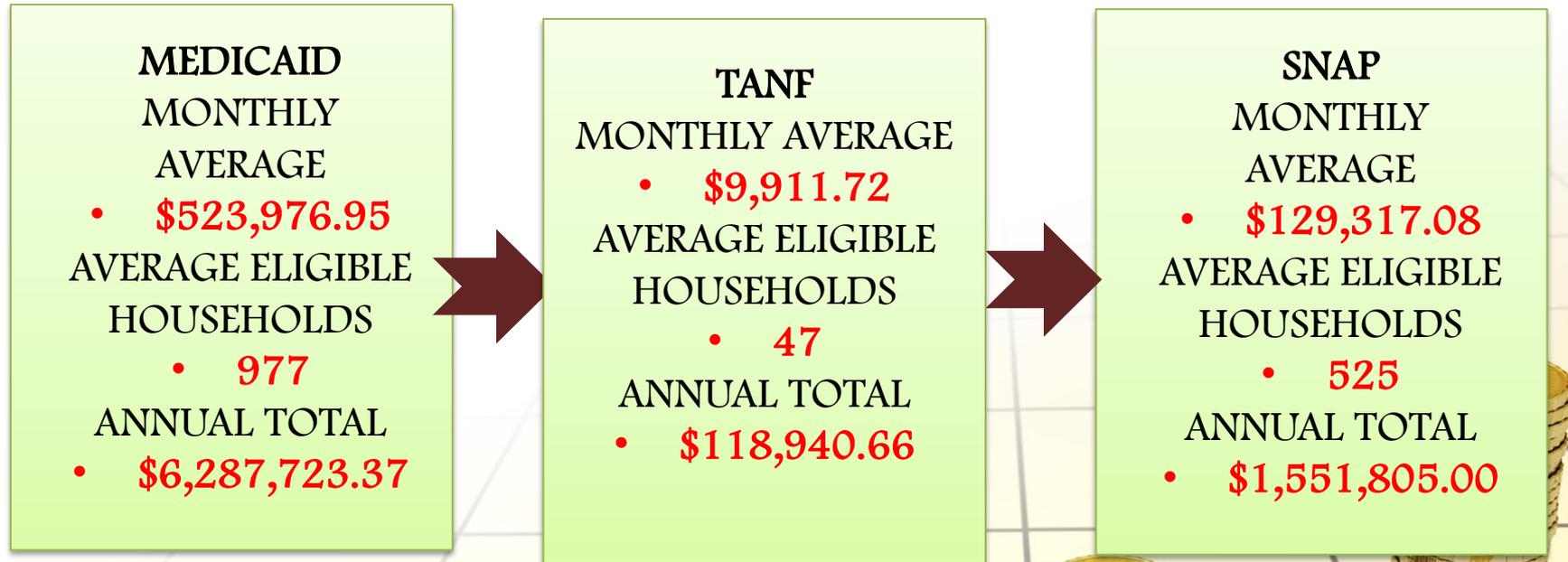
MEDICAID CASES 2011 & 2012



	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC
— 2011	599	607	601	606	606	619	600	605	601	610	607	592
— 2012	602	608	603	620	617	617	621	625	636	636	647	629

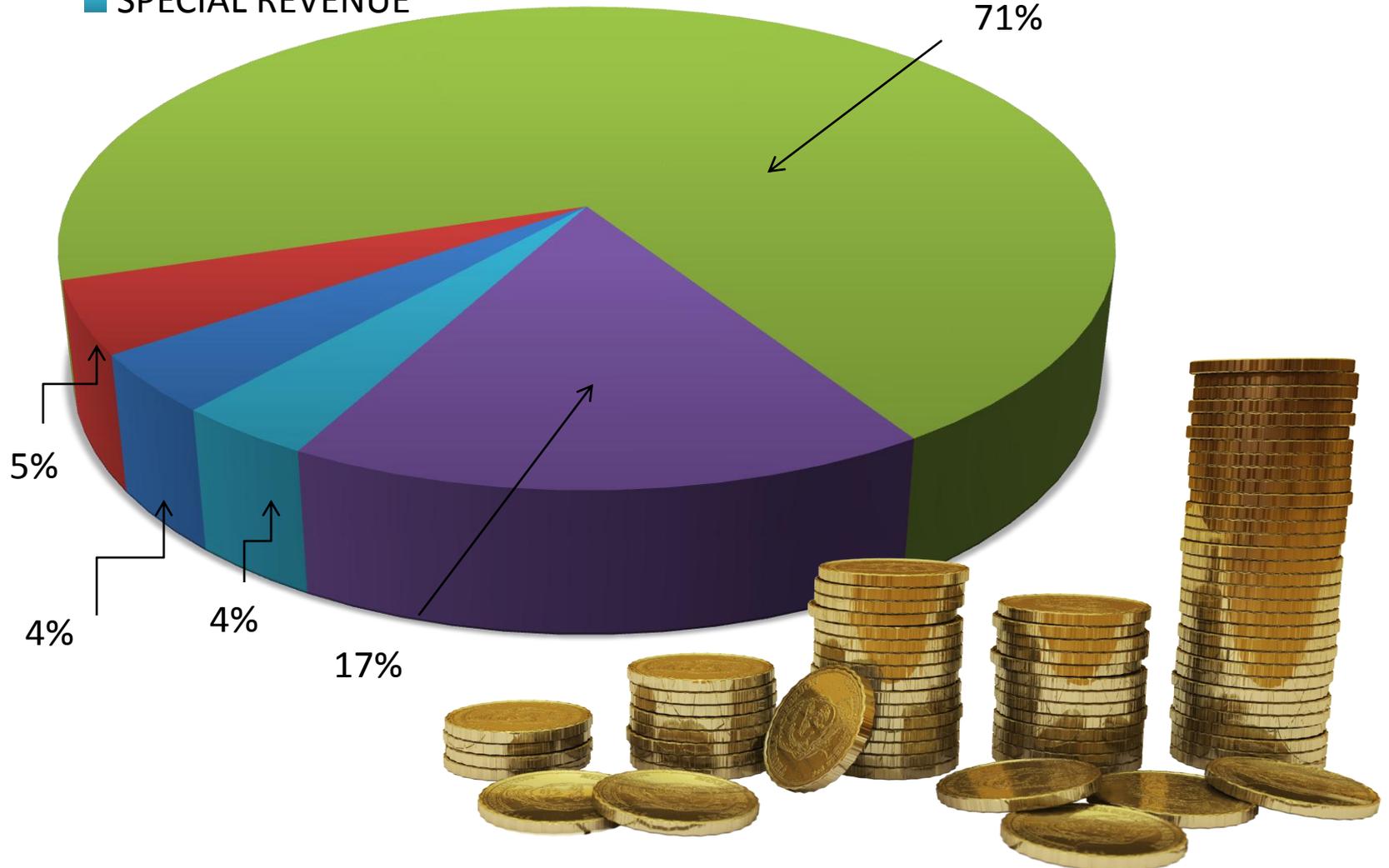
ENTITLEMENT PROGRAMS

2012 STATISTICS



FISCAL PIE CHART

- ASSISTANCES
- ADMINISTRATION
- SPECIAL REVENUE
- PURCHASE OF SERVICES
- NON-REIMBURSABLE



Surry County Department of Social Services
BUDGET SUMMARY
FY 2013-2014

I. Category	II. FY 12-13 Allocation	III. FY 12-13 Local Match	IV. FY 13-14 Projection	V. FY 13-14 Local Match	VI. State Revenue	VII Federal Revenue	VIII Special Revenue
I. Assistance	77,880	12,456	77,880	12,456	58,104	7,320	0
II. Purchase Ser.	102,632	16,750	95,631	15,665	20,785	59,181	0
III. Administration	1,341,525	388,471	1,399,142	509,523	310,112	579,507	0
IV. Non-Reimbursable	331,229	331,229	331,322	331,322	0	0	0
TOTAL BUDGET	1,853,266	748,906	1,903,975	868,966	389,001	646,008	0
V. Special Revenue	72,980		71,417			33,986	37,431
TOTAL BUDGET:	1,926,246	748,906	1,975,392	868,966	389,001	679,994	37,431
Total Budget-increased by .02%							
Local Share - increased by 16%							

Entitlement Programs:

TANF	149,882
Energy Assistance	95,562
SNAP	1,551,805
Medicaid	6,287,723
FAMIS	146,323
Child Care	72,618
Total Entitlement Program:	8,303,913

GRAND TOTAL: 10,279,305





**QUESTIONS?
COMMENTS?
CLARIFICATIONS?**



Surry County, Virginia FY14 Proposed Budget



**PRESENTED TO THE
BOARD OF SUPERVISORS
APRIL 4, 2013**

General Fund Highlights

2

- **Balanced budget with no increase in taxes, fees or use of fund balance.**
- **Includes a contingency of \$200,000.**
- **Salary increases of 3% for general government employees -- \$113,018.**
- **Cost to provide constitutional officers and registrar 3% salary increase - \$12,116.**
- **Increase in health insurance premiums of 5.4%, to be paid by the employee.**
- **Cost of reassessment and Board of Equalization included at \$128,326 and \$6,604, respectively.**
- **Reduced current real estate revenue by approximately 5%, or \$491,159, in anticipation of decreased reassessment values.**
- **Increase in adult incarceration of \$131,093 to \$277,334, based on usage.**
- **Excluding adult incarceration, total funding to outside agencies increased by only .71%, or \$5,789.**

General Fund Highlights, Continued

3

- Public service corporation taxes reduced by \$503,455 based on Department of Taxation estimates.
- School Fund local share level-funded at \$11,694,114, including the cafeteria fund. (FY14 local share request = \$12,786,997, an increase of \$1,092,883 or 9.3%.)
- VPA local share level-funded at \$748,906. (FY14 local share request = \$868,966, an increase of \$120,060 or 16.0%.)
- No new full- or part-time positions; vacant positions are included
- Two sheriff's vehicles are included at \$54,000; his request for an additional local deputy is not included.
- Increased CSA local share by \$37,500 because of potential residential placement.

General Fund, Proposed Local Revenues

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Revenue Type	FY13 Projected	FY14 Budget	\$ Change	% Change
Property Taxes	\$ 20,810,632	\$ 19,929,220	\$ -881,412	-4.2%
Other Local Taxes	901,520	911,117	9,597	1.1%
Permits, Licenses	42,816	42,500	-316	-.7%
Fines & Forfeitures	30,000	25,000	-5,000	-16.7%
Use of \$ & Property	90,391	89,126	-1,255	-1.4%
Charges for Services	131,322	125,000	-1,800	-1.4%
Misc. Revenue	30,547	3,500	-27,047	-88.5%
Recovered Costs	9,405	630	-8,775	-93.3%
Total Local Revenue	\$ 22,044,601	\$ 21,126,093	\$ -918,508	-4.2%

General Fund

Proposed Intergovernmental Revenues

5

Revenue Type	FY13 Projected		FY14 Budget		\$ Change		% Change
State:							
Non-Categorical Aid	\$	771,596	\$	763,001	\$	-8,595	-1.1%
Shared Expenses		777,856		794,526		16,670	2.1%
Categorical Aid		138,819		159,038		20,218	14.6%
Total State Revenue	\$	1,688,271	\$	1,716,564	\$	28,293	1.7%
Federal:							
Categorical Aid	\$	72,452	\$	72,035	\$	-417	-.6%
Total State/Federal	\$	1,760,723	\$	1,788,599	\$	27,876	1.6%
Revenue:							

General Fund, Proposed Expenditures

6

Function	FY13 Budget	FY14 Budget	\$ Change	% Change
Legislative	\$ 304,535	\$ 276,543	\$ -27,992	-9.2%
Administration	1,345,465	1,530,741	185,276	13.8%
Judicial Administration	420,311	424,990	4,679	1.1%
Public Safety	2,889,108	3,204,729	315,621	10.9%
Public Works	1,142,998	1,153,253	10,255	.9%
Other Agencies	601,581	619,256	17,675	2.9%
Recreation & Cultural	517,951	529,349	11,398	2.2%
Comm. Development	468,249	495,400	27,151	5.8%
Trans to Other Funds	14,457,139	14,518,233	61,094	.4%
General Fund Total	\$ 22,147,337	\$ 22,752,494	\$ 605,157	2.7%

FY14 Proposed Expenditures, Other Funds

7

Fund Type/Name	FY13 Budget	FY14 Budget	\$ Change	% Change
General:				
Debt Service Fund 700	\$ 1,625,083	\$ 1,615,213	\$ -9,870	-.6%
Special Revenue:				
VPA Fund 201	1,853,266	1,783,915	-69,351	-3.7%
CSA Fund 204	134,754	106,716	-28,038	-20.8%
School Fund 205	15,191,874	15,128,007	-63,867	-.4%
Cafeteria Fund 207	601,409	601,409	0	0
IPR Fund 400	13,908	13,415	-493	-3.5%
Econ Development F601	80,000	80,000	0	0
Capital:				
Capital Fund 200	2,185,000	2,665,000	480,000	22.0%
Enterprise:				
Utilities Fund 800	315,416	327,870	12,454	3.9%
Fiduciary:				
Special Welfare Fund 350	35,029	37,431	2,402	6.9%
Agency on Aging Fund 390	\$ 37,951	\$ 33,986	\$ -3,965	-10.4%

What Does This Mean for the Fund Balance?

8

- **FY12 General Fund balance = \$11,379,601**
- **Auditors recommend a fund balance equal to 20% of the total budget. For the FY14 proposed budget, this would be \$9,056,707. BUT—given the potential volatility of public service corporation taxes, the financial advisor recommends at least \$1,000,000 in addition to this.**
- **Current fund balance policy permits spending only up to 25% of governmental fund expenditures (less any capital expenditures funded with bond proceeds). In the FY12 CAFR this amount was \$5,591,064.**
- **The total current year fund balance is expected to increase by approximately \$1,500,000, primarily due to increased assessments on public service corporation properties. BUT—Department of Taxation estimates for FY14 show a 4.3%, or over \$500,000 decrease in public service corporation revenues. Final values will not be received until September.**
- **This anticipated increase in fund balance can finance the local portion of the FY14 CIP, currently being reviewed by the planning commission.**