

County Administrator's Budget Message

To: The Members of the Board of Supervisors

In this document I present to you and the citizens of James City County the proposed FY 2011/FY2012 Biennium Budget. As the federal, state, and local economies have continued to struggle through the “Great Recession” for the third straight year, I am proposing a budget that is based on revenues that are less than the previous year. This document contains no tax rate increases or significant fee increases. Instead, the budget has been balanced by cutting expenditures. I have tried to do this in a way that avoids excessive pain for our citizens and businesses, those outside agencies we fund, and our staff.

Decisions were not made lightly or in a vacuum. I received direction from the Board at the January 23, 2010 Budget Retreat. I solicited and received a large amount of citizen input in December 2009 at “town hall” meetings held in each voting district, where I reviewed potential revenue alternatives and expenditure reductions. A staff/citizen Allocation Review Team carefully evaluated requests from Community Services Outside Agencies and gave me recommendations. County staff reviewed operating budgets, recommended efficiencies or program reductions, and identified the things they felt were most important to retain.

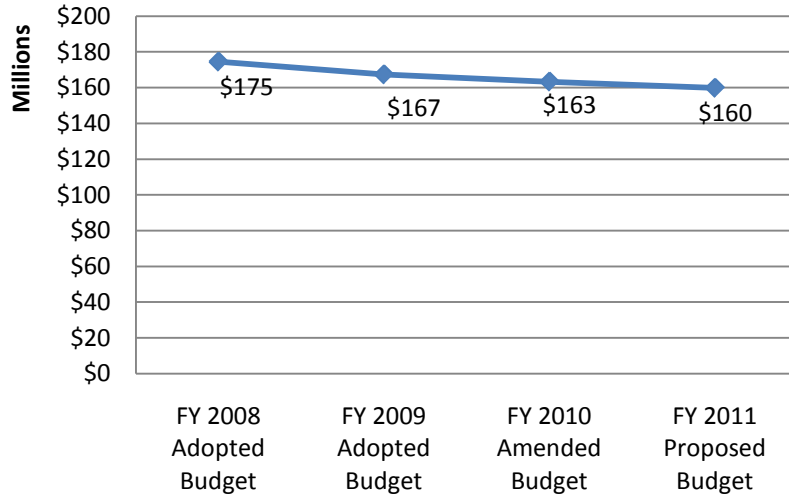
This FY 2011 General Fund budget is proposed at \$159,799,342 which is \$3,527,640 or 2.2 percent less than FY 2010. FY 2012 is programmed for less than a 1 percent increase at \$160,934,219. No increase in tax rates are proposed for either fiscal year. This budget proposal provides for level local funding for School operations, reduces service levels in a variety of areas, and further reduces County staff positions with minimal layoffs.

Three Years of Declining Budgets

This challenging economic environment has made balancing a budget to meet citizen expectations for service with available resources very difficult. The challenge is compounded by the fact that the County budget has also been cut the two previous fiscal years making additional efficiencies increasingly difficult to identify. FY 2011 will be the third straight year that the budget will be lower than it was in the previous fiscal year.

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General Fund Budget Comparison



With negative revenue trends and an uncertain economy, I felt it was prudent to estimate revenues conservatively. Therefore, our \$3.5 million shortfall is better than our originally-projected shortfall of \$5 to \$6 million. Overall, however, the General Fund Budget has decreased by 8.3 percent over the past three years. Revenues are better than initially projected, but worse than they have been in several years.

In the fall of 2010, I asked the Board of Supervisors to look at a variety of revenue enhancements for the FY 2011 budget, such as tax rate increases for both Real Property and Personal Property for cars and light trucks, a local vehicle registration fee, and consumer utility taxes on natural gas and electricity. I have not included any of these revenue enhancements in this proposal, focusing instead on spending reductions that would cause the least impact on citizens and employees.

Proposed service reductions are modest and included in an attempt to impact the least number of citizens. The curbside leaf collection program is not funded; however, curbside recycling continues to be funded at its current service level. Some Parks and Recreation programs will see fee increases and there are some reductions in service hours at the James River Community Center. Citizen training is eliminated and County support to outside agencies and committees, both in dollars and staff, are reduced or eliminated. Few Capital Improvement Projects are funded; those that are funded focus mostly on major maintenance items.

Staff reductions continue in this budget. Last year's budget included an overall net elimination of 34 positions overall (31.5 full-time equivalent positions) across all funds without layoffs. The FY 2011 budget includes an overall net elimination of 41 positions (35 full-time equivalent positions), across all funds; a total of two part-time employees will be separated from employment.

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Despite its constraints, the FY 2011 Budget addresses limited Comprehensive Plan actions and continues our commitment to advancing the County's Strategic Management Plan and its five basic directions:

Manage Finances Wisely and Encourage a Balanced Economy

The FY 2011 budget continues to:

- Reduce spending to balance declining revenues,
- Avoid the use of the County's "rainy day" funds or reserves to balance the budget, which helps to retain the County's excellent AA+ bond rating, and
- Retain for the second year in a row a larger-than-usual contingency fund serving as a cushion in these uncertain times.

Shared services between the Williamsburg-James City County Schools and the County continue to be expanded. The proposed expansion includes an agreement that the County provide the School Division's procurement services in exchange for employee benefit support. The result is the elimination of a part-time Human Resource Specialist from the County and no increase in staff for the County's purchasing office.

Improve the Lives of Citizens and Foster a Sense of Community

Fueled by State revenue reductions the School Division's overall budget declines despite the fact that a new elementary school will open and a new middle school will replace the smaller James Blair Middle School. However, investing in public education continues to be a major priority for the County. In this budget of declining revenue the local contribution to the School operating budget remains level. In addition, investment in the School Capital Budget continues with a focus on maintenance items, the largest of which is the HVAC/Refurbishment of DJ Montague Elementary School in FY 2011.

Two Police Officer positions dedicated to Gang Investigations and Gang Resistance Education and Training (GREAT) were funded by separate grants that will expire in June of 2010. I am proposing to allocate General Fund dollars for the GREAT program and the officer who occupied the Gang Investigations will fill a vacant position within the Police Department.

In the Capital Improvement Budget, I have proposed the replacement of a 13-year-old fire pumper with a history of significant maintenance issues. The new pumper will be equipped with the latest firefighting technology.

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Plan Responsibly for the Needs of a Growing, Diverse Community

In accordance with Board preference, funding has been allocated for consultant services to the Planning Division for the comprehensive Zoning Ordinance update. Many sections of the ordinance were targeted for update in the adopted 2009 Comprehensive Plan. The majority of the work will be undertaken during FY 2011 with the remainder scheduled for completion in FY 2012.

Steward the Natural Environment and Historic Heritage

The Capital Improvement and Debt Service programs include plans to borrow \$14 million approved by a November 2005 referendum for the continued acquisition of greenspace and property development rights.

I am recommending that \$2 million be diverted from the existing capital fund balances in Greenspace and Property Development Rights (PDR) to fund Stormwater and Water Quality projects. The available balance of these two capital budgets is \$6,495,000 as of April 1, 2010. Any additional investments in Greenspace and PDRs can be accomplished during this budget with the referendum-approved bonds. Also included in this budget is the transfer of the management of the PDR program from Community Services to the Assistant County Administrator with staff support only at an on-call basis.

The curbside recycling program is proposed to be funded at its current level of service. However, if the Board wishes to reallocate any spending within this proposed budget, I would recommend that the recycling program go to every other week collection.

Provide Outstanding Customer Service

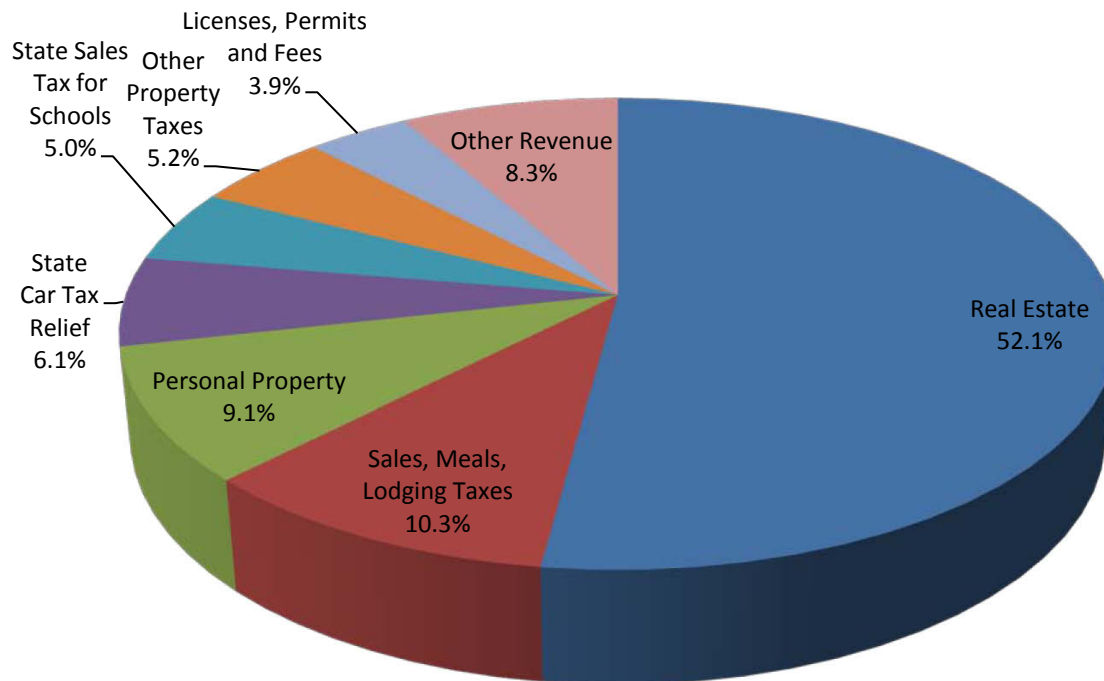
In this budget, I am proposing a refocus of the Neighborhood Connections function. One position, a Civic Engagement Coordinator, will facilitate public education efforts and promote citizen involvement. This position will work with a group of citizen volunteers to support connected neighborhoods and coordinate citizen training. The position will be reassigned to the Communications Division and continues our commitment to citizen participation. This will result in the elimination of the Neighborhood Connections budget with the two positions that were eliminated last fiscal year and one and a half more are proposed for elimination in this budget. The incumbents will be transferred to vacant positions in more critical work areas.

Volunteers and informed citizens are important to our community. In the past the County has provided General Fund dollars in support of the Citizen Police, Fire, and Leadership Academies. I am unable to continue to recommend general fund dollars be allocated to these worthy endeavors. I have also eliminated administrative staff support for the citizen led James City County Fair Committee.

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GENERAL FUND REVENUES

FY 2011 General Fund Sources of Revenue by Category



All tax rates are proposed to remain at their current level. Real property taxes decline in FY 2011 as the increases due to new construction were not enough to offset the decline in average value of existing properties. The January 1, 2010, reassessment reduced the average value of existing properties, both residential and commercial. Personal property taxes have rebounded from last fiscal year as the overall value of personal property in James City County increased approximately 6 percent for calendar year 2010. Local sales and meals taxes still show the impact of sluggish consumer spending and are slightly below projections. Lodging taxes continue to reflect the impact of the recession with steep declines. The significant decline in local construction and realtor activity over the past few years is reflected in falling Business and Professional License fee estimates, since FY 2011 revenues are based on calendar year 2010 activity. Planning, zoning and environmental fees have continued to decline in FY 2010 and are projected to be flat in FY 2011.

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Investment income is at its lowest level in years. Due to the volatility of this revenue source, I have recommended moving the revenues to the Capital Improvement fund. This allows for the fluctuations in interest rates to be more easily absorbed in a five-year plan.

User fees and charges increase due to an increase in the Recreation fee for annual passes to the Community Centers ranging from a \$15 increase annually for a Youth Pass to a \$100 increase annually for a Family Pass, a modest \$5 per week increase to the Before and After School programs, and the implementation of a user fee for the County's parks and fields. The County Code places fee setting under the purview of the County Administrator, and I have directed staff to incorporate these fee increases in the next Recreation catalog.

I am proposing one new user fee. Currently, certain County positions require a criminal history check. Conditional offers are made to applicant, contingent upon the results of the check. The County currently pays for these background checks. This proposal includes charging the applicant who has received a conditional job offer from the County a fee to cover these costs. The County will continue to cover the cost of background checks for our volunteers.

No development fees are proposed to increase.

State Revenues

Revenues that are received from the Commonwealth in support of State mandates continue to decrease. The Commonwealth has reduced its support of State-mandated Constitutional Offices and local Police Departments and has siphoned "administrative fees" from local Communications taxes that support local 911 centers.

In addition, the State has increased its "flexible cuts" which are noted as "Local Aid to the State Government" in this budget. This is reflected in each Constitutional Office budget and is the amount the County must return to the State. This year the amount increased by 20%.

This situation grows more intolerable each year and is unfair to local governments by requiring them to pay for State responsibilities.

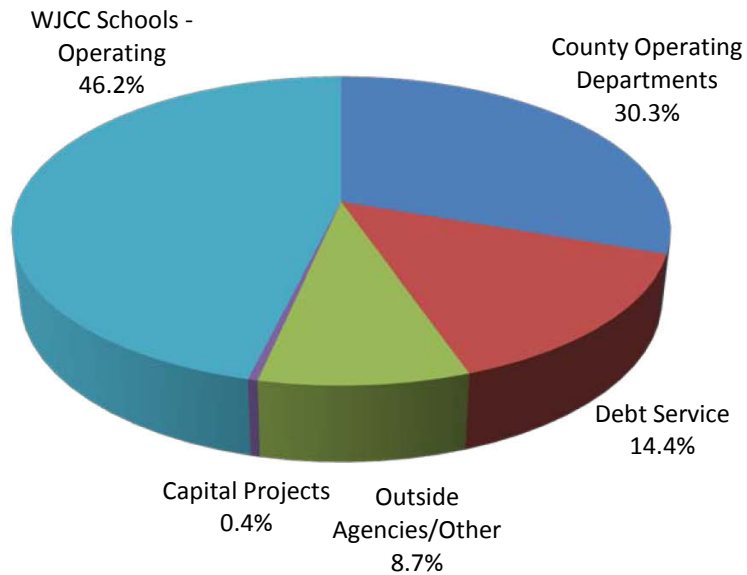
As the State continues to redefine its financial relationship with localities, the burden will continue to be shifted to local taxpayers. Unless the State relaxes its mandates along with its reduced support, local governments will be forced to choose whether these offices will decrease services to citizens or use local tax dollars will be used for State functions.

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FY 2011 General Fund Spending

<u>Expenditures</u>	FY 2011 General Fund Sources <u>of Spending by Category</u>	<u>Percentage</u>
WJCC Schools – Operating	\$73,800,000	46.2
County Operating Departments	48,460,236	30.3
Debt Service	22,950,000	14.4
Outside Agencies/Other	13,839,106	8.7
Capital Projects	<u>750,000</u>	<u>0.4</u>
	<u>\$159,799,342</u>	<u>100.0</u>

FY 2011 General Fund Spending by Category



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BUDGET SUMMARY – GENERAL FUND SPENDING

<u>Expenditures</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Budget</u>	<u>Change (Percentage)</u>
WJCC Schools	\$73,727,700	\$73,800,000	0.1
County Operating Departments	49,879,026	48,460,236	-2.8
Debt Service	24,167,170	22,950,000	-5.0
Outside Agencies/Other	14,953,086	13,839,106	-7.4
Capital Projects	<u>600,000</u>	<u>750,000</u>	<u>15.9</u>
	<u>\$163,326,982</u>	<u>\$159,799,342</u>	<u>-2.2</u>

Spending for County operating departments drops by \$1,418,790 million, or 2.8 percent, while the contribution to the WJCC Schools' Operating Budget increases slightly by less than \$100,000 or 0.1 percent. This follows the guidance adopted by the Board that every effort would be made to provide approximately the same level of funding in FY 2011 to the WJCC Schools as was provided in FY 2010.

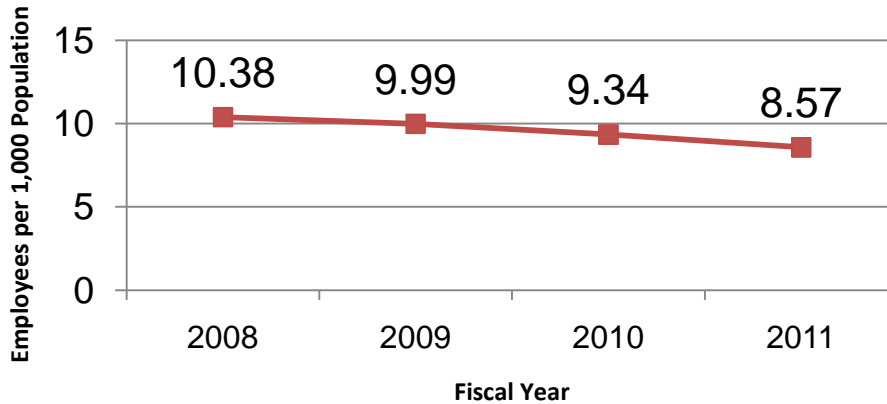
Over 86 percent of the \$1.4 million drop in spending in County operating departments comes from reductions in positions and benefits. We have been able to achieve this in large part because our employees have worked together to provide the best possible services within available resources and have created new, efficient ideas for the delivery of those services.

Positions

A net of 30.5 Full-Time Equivalent (FTE) positions have been eliminated from the General Fund (GF) Budget. When added to the 24 GF FTEs eliminated in the FY 2010 budget, the result is an almost 10% reduction in positions over the past two years. This continues a downward trend of employees per 1,000 population, and represents a savings of \$1.2 million in salaries and benefits and a reduction in the size of government.

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General Fund Employees Per 1,000 Population



Positions have been proposed for elimination where:

- Workload is declining, such as in Development Management Divisions of Planning and Zoning, Code Compliance, and Environmental Services.
- Efficiencies have been identified, such as the consolidation of the Community Services Manager with the Social Services Director position and assigning Social Services duties to the Assistant Manager of Community Services resulting in the movement of those positions to the Social Services budget with accompanying partial State funding and the elimination of the Community Services budget, and
- Services are being reduced, such as the James River Community Center being open fewer hours.
- State funding has been reduced, such as every Constitutional Office with locally-funded positions losing at least a half-time position.

The following chart shows where General Fund reductions have occurred:

Department	Full-Time	Part-Time	Full to Part-Time	FTEs
Community Services	8	8		12.0
Development Management	5		1	5.5
General Services	2	1		2.5
Financial/Management Services	2			2.0
Citizen Services	1	1		1.5
Constitutional Offices	4	1		4.5
Human Resources		2		1.0
Police		1		0.5
Fire	1			1
Total	23	14	1	30.5

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Every department has lost at least one position. Unfortunately, two incumbents in part-time positions will be separated from employment. However, this is many fewer than we originally anticipated. Through holding positions open and identifying employees whose skills were a match for critical vacancies that needed to be filled, we were able to transfer and place almost all employees whose jobs were identified for elimination in other County positions. Board Members expressed the goal of eliminating positions where warranted while employing layoffs as a last result. Our employee committees echoed these sentiments saying that, where workload is down positions should be eliminated, and we should also try to the extent possible not to put the incumbents out of work. I believe we have met those objectives, and I appreciate Constitutional Officers, department managers, and affected staff for working with us to help balance this budget in a compassionate manner.

Only one position, a Groundskeeper, is proposed to be added to the General Fund in FY 2011. It will be paired with an existing Groundskeeper position to maintain the grounds at the two new schools and the seven athletic fields on that 60-acre site as well as the two newly-renovated fields at Matoaka Elementary School.

The position count is flat for FY 2012, but we will continue to monitor workload and opportunities for efficiencies as vacancies occur to reduce or reallocate positions as warranted.

Compensation

In addition to the savings from the elimination of positions, no performance increases are programmed for employees in FY 2011 or FY 2012. This follows on the heels of no performance increases in FY 2010. The only salary increases included are those for employees who complete the requirements to advance along a career ladder, such as Police Officer advancing to Senior Police Officer.

Employees have been understanding about the economy and revenue picture that we face. They have asked that we do what we can to preserve their take home pay. I am pleased that I was able to balance the budget without pay cuts or furloughs.

Benefits

Mirroring our efforts to preserve County services that are core to our mission while reducing others, this budget focuses on funding benefits identified by our employees as core, or most important, to them—retirement and health insurance—while reducing funding to others. Benefit costs are further reduced by the elimination of benefitted positions described above.

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The following chart shows where benefit reductions have occurred:

Benefit	% Reduction	General Fund \$ Savings
Employer Assisted Home Ownership	80%	\$72,000
Tuition Assistance Program	70%	\$76,000
Working Towards Wellness	60%	\$31,000
Deferred Compensation Match	50%	\$65,000
Period Physical Exams	100%	\$32,000
Total Annual Savings		\$204,000
Total One-Time Savings (Home Ownership Fund)		\$72,000

These benefit savings of about \$204,000 have been reallocated to help offset increases in the two core benefit programs. My proposed budget recommends picking up the 0.7% actuarial increase in our VRS rate and contributing 8.3% in additional funding to help offset increases to health insurance premiums. The 8.3% mirrors what the School Division will be adding to their health insurance funding and will help our employees preserve take home pay. Employees will also see an increase in premium and some co-pays, particularly in the Optima Plan. I favor retaining similar health insurance plan designs as we watch health care reform unfold and learn the full implications. The health insurance proposal includes some cost avoidance through self funding, a practice successfully employed by York County and the City of Williamsburg.

Benefit contributions are flat in FY 2012 with the exception of a 10% increase programmed for health insurance.

To summarize the personnel implications of the budget, I have cut positions and non-core benefits while freezing pay and maintaining retirement and health insurance to the extent possible. Our employees have shown great resilience and continue to provide outstanding customer service while managing personal financial concerns in an uncertain economy.

Non Personnel-Related County Operating Expenditures

Spending in County operating departments for costs other than salaries and benefits dropped by \$192,100 mostly in travel, printing and motor fuel—a recognition of both less miles driven and a lower budgeted per gallon rate. Equipment maintenance and equipment replacements are increased as they were delayed last fiscal year.

Outside Agencies

Requests from Outside agencies were reviewed thoroughly and requests from nonprofit community service agencies were evaluated by a staff/citizen Allocation Review Team (ART). Overall, Outside Agencies were reduced by about \$370,000, or about 10 percent of the overall spending reduction. These funding reductions are not recommended lightly. They are based primarily on limited revenues and, particularly, those from lodging taxes. Other factors taken into consideration include a review of financial statements, contributions from other localities, the range of services provided, County “in-kind” services provided in lieu of

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cash and a re-examination of the assumptions that originally committed County taxpayer support to these agencies.

ART used four guiding principles in evaluating funding requests and making funding recommendations to the County Administrator:

- 1) Is the service considered essential to the well being of citizens who would not otherwise have access to the services?
- 2) If not provided, would the service fall back to local government to provide?
- 3) Is the nonprofit taking full advantage of all funding sources available?
- 4) Does the service relate to the James City County Comprehensive Plan?

There were no new agencies recommended for funding and no existing agencies were recommended for a funding increase. Many agencies are proposed for level funding; however, others are proposed for reductions or elimination of funding.

- \$205,000 less in lodging tax revenues devoted to tourism.
- Over \$11,000 less in support of business and regional agencies.
- Over \$110,000 in reductions to community service agencies, including:
 - Community Action Agency (CAA) - \$40,000 reduction in the Housing Program as CAA has received over \$1 million in ARRA funding for Housing support
 - Historic Triangle Senior Center - \$20,000 reduction in the Senior Social Program
 - Hospice - \$0 funding recommended, as there are other funding sources available to them and the service would not fall onto County government. This was communicated last year, but the agency did request funding in FY 2011.
 - Big Brothers/Big Sisters - \$6,978 reduction to the School Based Mentoring program.
 - Bacon Street-Legacy Program - \$0 funding recommended. This was communicated last year and no funding request was received.

Contributions to outside agencies emphasize the use of regional partners to deliver a variety of public services. These include, in addition to the Joint School System, a regional jail, juvenile detention center, courthouse, public/mental health services, public transit, and a regional library. Many of these agencies requested level or reduced funding.

Transfers are made each year from general operating revenues to the Debt Service Fund, included in Section F of this document. Bond principal and interest are paid from the Debt Service fund each year for the indebtedness the County has incurred. Planned debt service payments are shown for debt the County anticipates it will sell over the next five-year period.

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Transfers are also made each year, funding permitting, from general operating revenues to the Capital Budget, shown in Section D of this budget. These funds are used for capital facilities and capital maintenance.

CAPITAL PROJECTS FUND

The FY 2011 Capital Budget, found in Section D of this budget, is approximately \$7.6 million. This is split between between Schools (64.2 percent) and other County needs (35.8 percent). Two projects comprise a majority share of the FY 2011 capital budget:

DJ Montague Elem HVAC/Refurb - \$3.9 million. This will fund the replacement of current HVAC system and involves painting the interior as well as carpet and tile replacement. This project is part of the division refurbishment schedule.

Stormwater/Drainage - \$2 million. It is recommended that this funding be reallocated from existing capital fund balances in Greenspace and Property Development Rights (PDR). The available balance of these two capital budgets, which are also proposed to be combined, is \$6,495,000 as of April 1, 2010. Any additional investments in Greenspace and PDRs would be made using referendum-approved bonds.

Also included in the FY 2011 budget are funds to replace a 13-year-old fire pumper that has had a history of significant maintenance issues. The new pumper would be equipped with the latest firefighting technology.

The FY 2012 budget proposes a Virginia Resource Authority bond issue to refurbish Building D, replace the HVAC in Building D, and then demolish Building C. The bonds would also include funding to replace and expand Fire Station #4 on the existing site on Olde Towne Road and to replace Kidsburg, offices and restrooms at Mid County Park, including the installation of new fences.

OTHER FUNDS

The County has established separate funds for activity centers where the primary funding comes from Federal and State revenues. These are the County's Department of Social Services (DSS), Housing and Community Development (HCD), and Special Projects/Comprehensive Services Act (CSA). New this year is the Colonial Community Corrections (CCC) Budget. The General Fund budget shows only the amount transferred by the County to these four funds, the full budgets are include in Section F of this document. General oversight of DSS, HCD, CCC, and CSA comes from the Department of Community Services.

DSS works to provide safety net services to County residents. Staff also determines eligibility for benefit Programs such as Supplemental Nutrition Assistance Program (SNAP, formerly Food Stamps) and Temporary Assistance to Needy Families (TANF) which have seen continued increases over the past two years due to the recent economic situation that has created job losses. SNAP has increased 24% in FY 10 when compared to FY 09; TANF has increased 19% and

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Medicaid by 19%. There has also been a 17% increase in children receiving Child Day Care Services.

The budget does not contain the estimated more than \$25 million dollars of Federal and State funds that are direct payments and/or services to residents that is spent in our community.

There is an increase in the local General Fund contribution largely due to the elimination of the Community Services budget after moving several positions and portions of line items to the DSS budget to fund 50% of the Assistant Community Services Manager's salary and fringes as well as 33% of the Community Services Manager's salary and fringes.

Housing and Community Development operates County-wide low- and moderate-income housing programs. Not included in these budgets are several million dollars of Federal and State loan and grant funds that are provided to first-time homebuyers through the County's participation in the VHDA SPARC Loan Program and the Hampton Roads Regional Loan Fund Partnership.

The CSA funding includes a portion of the local match for programs focusing on children at risk. Special Projects includes a grant-funded half-time employee in the Office of the Commonwealth Attorney.

Colonial Community Corrections (CCC) serves James City County, York County, Poquoson, Charles City County, New Kent County, and the City of Williamsburg. In addition to providing community-based probation and pretrial services, CCC serves as staff to the Criminal Justice Board. James City County has served as the Fiscal Agent and Project Administrator for CCC since inception, and staff believes that its budget should be adopted by the Board of Supervisors and it is included for your consideration.

JAMES CITY SERVICE AUTHORITY

The James City Service Authority (JCSA) budget for FY 2011, found in Section E of this document, presents the financial plan for operating and capital costs of water and sewer utilities that the utility provides to certain areas of the County. The JCSA is financed entirely by user fees and receives no tax money from the County. No rate increases are proposed for FY 2011 for either consumption charges or availability/connection fees. The decline in new construction in the County has reduced connection fee revenue which has been dedicated to capital spending.

Beyond the normal operations of a water and sewer utility, the FY 2011 budget focuses on debt service for funds previously borrowed under a water supply agreement with the Newport News Waterworks. The Capital Budget primarily is targeted to fund additional engineering and construction costs related to the Environmental Protection Agency and the Department of Environmental Quality Sanitary Sewer Overflow consent order. These mandated sewer system improvements are affecting not only the JCSA but the entire Hampton Roads region. Four JCSA positions are also eliminated.

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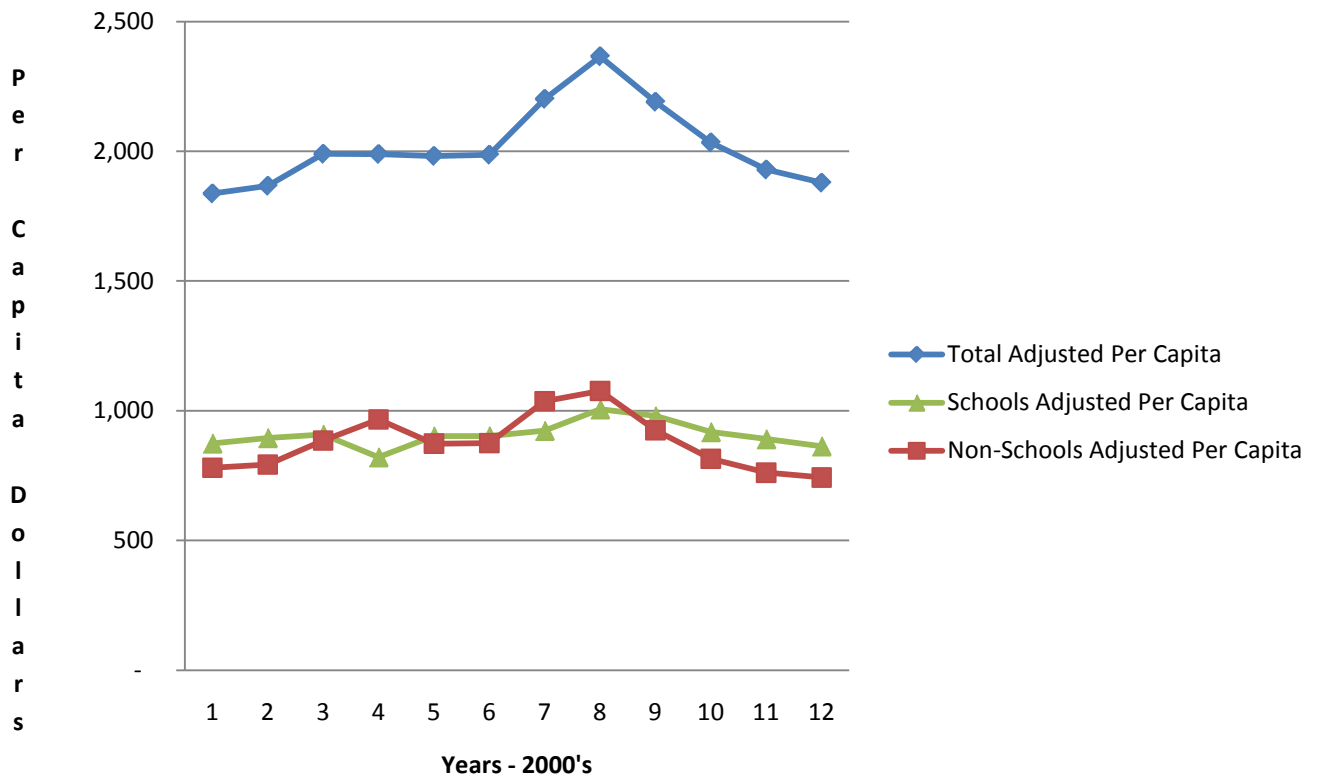
FY 2012 Plan

The Fiscal Year 2012 plan projects a modest increase in revenues and spending. There will be no general reassessment for FY 2012, so real estate revenues only show a slight increase due to the adding of new construction. Personal property revenues increase for the second year and local sales tax is projected to increase modestly. Spending plans include the operational expenses associated with the opening of the new Police Building in July 2011.

SUMMARY

This biennium budget was a difficult one to balance, since we were faced with less revenue for the third year in a row and did not include any significant revenue alternatives. The budget was balanced by reducing expenditures in a manner, I hope, that avoids major pain through minimizing non-core service reductions, preserving pay and avoiding layoffs to the extent possible, and maintaining level funding for the School Division. However, it also continues the trend of eroding the investment in programs that have made the County a quality community such as underground utilities, highway landscaping and maintenance, trail maintenance and the County's Capital Improvement Program. When adjusted for population and inflation, both School and Non School operating spending is at pre 2001 levels.

Spending 21st Century



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This budget does not defer difficult decisions to another year like the State has done. The State revenue declines continue to be concerning, and more pressure needs to be put on the General Assembly so that State mandates and Offices do not become local funding responsibilities. In other words, "Enough is Enough"!

I want to thank our citizens, business community, partners, and employees for their input into this process, and the Board for the opportunity to present you with my final budget as County Administrator. It has been an honor and a privilege to work with you in serving this wonderful community. I hope that, in future years, we will be in a better financial position to continue those investments that make the County such a quality community. I couldn't have been successful without the County staff whose dedication and professionalism is the cornerstone to effective government. I hope that you will also continue to invest in them when the financial picture brightens. They have certainly come through for the community during this economic turmoil. Recovery from this recession will be slow, but with leadership and the solid County staff, this community will emerge stronger.

Respectfully submitted,



Sanford B. Wanner
County Administrator