



BOARD OF SUPERVISORS MEETING

SPECIAL MEETING

February 26, 2010

9:00 a.m.

- 9:00 A.M. 1. The Chairman will call the meeting to order.
- 9:00 A.M. 2. Russell L. Dove, Chairman, Prince Edward County School Board
- 9:30 A.M. 3. Review of County Strategic Plan.
- 10:30 A.M. 4. FY 11 County Budget.

TOWN OF FARMVILLE
Post Office Drawer 368
Farmville, Virginia 23901

Gerald J. Spates, Town Manager
Carol Anne Seal, Town Treasurer

434.392.5686
Fax 434.392.3160



Received

FEB 25 2010

COUNCIL
Shirley C. Newman, Jr., Mayor
A. D. "Chuckie" Reid, Vice Mayor
David E. Whitus
Sally Thompson
Tommy Pairet
Donald L. Hunter
Otto S. Overton
Edward I. Gordon, MD
Lisa Hricko, Clerk of Council

February 23, 2010

W. Wade Bartlett
County Administrator
Prince Edward County
PO Box 382
Farmville, VA 23901

Dear Wade,

At our last meeting, Town Council approved inviting you and your Board members to a luncheon, with no specific agenda.

It was suggested that you and I could give a briefing on where we are, what projects we are working on and how we see our respective governing bodies with the budget cuts.

The Town will host the luncheon and if you could give us a couple of dates that would suit we will set it up.

Look forward to hearing from you.

Sincerely,

Gerald J. Spates
Town Manager

GJS/lmh

FRIDAY, APRIL 9, 2010 - FARMVILLE TRAIN STATION
- IMMEDIATELY FOLLOWING LIBRARY EVENT

BOARD OF SUPERVISORS

WILLIAM G. FORE, JR.
CHAIRMAN

HOWARD F. SIMPSON
VICE-CHAIRMAN

HOWARD M. CAMPBELL
DON C. GANTT, JR.
ROBERT M. JONES
CHARLES W. MCKAY
JAMES R. WILCK
MATTIE P. WILEY



COUNTY ADMINISTRATOR
W.W. BARTLETT

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COUNTY OF PRINCE EDWARD, VIRGINIA

February 15, 2010

Stanley O. Jones
Interim Superintendent
Prince Edward County Schools

Dear Mr. Jones;

The Board of Supervisors is scheduled to meet on February 26, 2010 for a strategic planning session. It is anticipated the Board will provide me direction on developing the Fiscal Year 2011(FY11) budget.

At the meeting I will provide the Board a short summary of the challenges we will face when developing the Budget. We are all aware the Governor and the General Assembly will impose drastic funding reductions to almost every service/program receiving state funds. We just do not know the exact size of those reductions but we do know they will be significant.

In addition to the funding reductions we will receive from the State it appears local revenues may also decline. With both state and local revenues falling there is little doubt to balance the FY11 budget the Board will have only two choices - (1) Cut spending, or; (2) Raise Revenues.

Knowing the Prince Edward County Schools will see funding reductions from the state in excess of \$1 million it is my hope to maintain the local contribution to the schools at the same level in FY11 as in FY10, after reductions for any debt that will be retired. But that may not be possible. Funding for schools is the single largest expense in the County's budget. In the current FY the local funding provided to the schools absorbed 55.6% of all local revenues to include landfill charges.

For the Board to provide me with sound direction I must provide them with information on the consequences of various budget reduction strategies and revenue enhancement actions. I have requested that all departments in the County provide me impacts to their operations if local funds were reduced by 5% and again if reduced by 10%. This does not mean any department will be reduced. The information is merely for planning purposes and will provide the Board of Supervisors information before giving me direction in developing the FY11 budget.

To ensure the Board of Supervisors are aware of funding reduction impacts to the schools I am asking you to provide a list of possible actions the schools would have to take if local funding was reduced by \$250,000. This amount will be in addition to any reductions the schools may receive from the state. This request is for planning purposes only and does not imply local funding for the Schools will be reduced. Nor does it mean funding will not be reduced by more than that amount.

Please provide me this information by the close of business on February 19, 2010. If you have any questions please do not hesitate to contact me at 392-8837.

Sincerely,

W.W. Bartlett
County Administrator

PRINCE EDWARD COUNTY BOARD OF SUPERVISORS

MISSION STATEMENT

TO REPRESENT ALL CITIZENS, PROVIDE LEADERSHIP, CREATE VISION AND SET POLICY TO ACCOMPLISH EFFECTIVE CHANGE, PLANNED GROWTH AND PROVIDE ESSENTIAL SERVICES WHILE MAINTAINING AND ENHANCING THE QUALITY OF LIFE IN PRINCE EDWARD COUNTY.

25 February 2010
PO Box 842
Hampden-Sydney, VA 23943

Dear Mr. Fore and Prince Edward County Supervisors,

Although it will be my intent to write to Mr. McKay, my representative in the Hampden district, I want to ensure that this letter was received before your retreat of 26 February 2010.

It is with utter dismay that I read in *the Farmville Herald* that the county is asking that the public school consider cuts to the tune of one quarter million dollars. Just as bad are the cuts that have put on the table: the music program, the band program, the art program, reading specialists, special education, the Spanish program, the AP program among others. I am outraged that at the very moment that the state appropriations have been further cut and dollars rush to northern Virginia away from Prince Edward that our supervisors would see fit to exact their pound of flesh and mortgage our children's future to save a few bucks that could be raised with minimal tax hike. However, there are many more reasons why this is such a problematic consideration.

No doubt you will realize that I am a supporter of the arts, given that my wife teaches art at the elementary school. I have a dog in this fight, as does Mr. Gantt (whose wife is a reading specialist), and I am aware that when there is self-interest involved there is always increased scrutiny about what we support and what we do not. But I have questions: Do the supervisors realize that the art teachers support the local hospitals—on their own time—by displaying our children's art to make hospital visits more pleasant? Get the facts. Do the supervisors realize that the art program has a decade tradition of working with Longwood University (the teaching program) and the Longwood Center for the Visual Arts developing town-gown relations? Get the facts. Do the supervisors realize that studies show that students who participate in the arts at an early age do statistically better on all forms of standardized testing? Get the facts. Do the supervisors realize that the art program works with almost no funding for materials, that they have raised grants from Target Corporation so our children can experience the arts because the corporation recognizes the importance of all arts for the full development of educated citizenry? Get the facts. Do the supervisors realize that resource teachers have been some of the best teachers in the county? That the two most recent teachers of the year are those who have worked as an art teacher and a reading specialist (that one was Region 8 Teacher of the Year —of eight regions for the state)? Get the facts. Do the supervisors realize that the band program provides an important incentive for a good many of our students to go to college? Get the facts. Do the supervisors realize that without resource classes (art, music, etc) that other teachers will have no structured planning times to prepare the lessons that they teach? Get the facts. Do the supervisors recognize, as recent speaker at Longwood University Daniel Pink argued, that "right brain" (arts) activities are the hope for the modern job force that will actually be able to compete in the global economy? Read the book. Do the supervisors recognize that AP programs are a key indicator of school strength? Get the facts. That the more that students participate in AP courses, the more likely they are to receive college admission, grants, and funding at better schools? Get the facts. Do the supervisors realize that exposure to foreign

languages at an early age increases students success in schools and allows them to compete in the global economy? Get the facts. Do you realize that schools are a key factor in whether someone will relocate to a community becoming part of the tax base? Get the facts.

Get the facts.

You have a public trust and I expect that you will not sell the birthright of our children's quality and full-ranged education for the pottage of 250K that you could raise with a minimal tax increase (that would barely be felt by the acre).

There is one last issue that you should consider. It will be no small irony that this is happen on the anniversary of the school closings. The Moton Museum will be opening in 2011 (the year most of you are up for reelection) and there will constant public reflection about education in this county. Everything you do in terms of education will be under public scrutiny by scholars, speakers, and constituents. Now, I am not suggesting that your considerations are as serious as abolishing public education, but I cannot think of a time that your decisions will have more broad public scrutiny (local and national). This means that your names and what you do will be remembered.

Finally, if ever there was a place (given its past history) that had a moral duty and trust to ensure a full, broad, and intact public education system it is Prince Edward County. Live up to the promises of reconciliation that you supported last year and do the right thing.

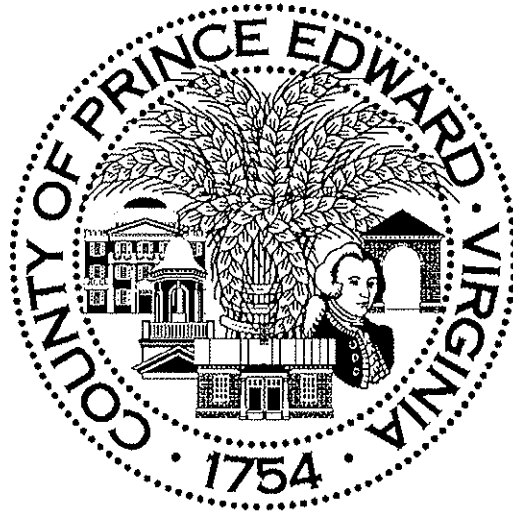
I assure you that I am not a lone voice when I say:

Do not withdraw funding from our public schools!

Sincerely,



J. Michael Utzinger, Ph.D.
Elliott Associate Professor of Religion
Hampden-Sydney College



County of Prince Edward, Virginia

2009-2010 Strategic Plan

Prince Edward County Board of Supervisors
January 24, 2009

MISSION STATEMENT

Represent all citizens, provide leadership, create vision and set policy to accomplish effective change, planned growth and provide essential services while maintaining and enhancing the quality of life in Price Edward County.

OUR SHARED VISION – 2009-2014

Responsible Economic Growth

New and expanded businesses and industries will provide increased economic opportunities for county residents. Economic development will take place in a manner that respects the scenic rural nature of our communities. Farmville will witness increased business growth and serve as an economic hub. Wages will increase, partly through more technology-related jobs, decreasing unemployment and increasing the middle class percentage of our population. The town and county will work cooperatively to implement innovative and forward-thinking initiatives that benefit residents.

Tourism and Recreation are Viable Industries

A first-class tourist center will provide excellent services for visitors. Expanded parks and recreation facilities/programs will provide opportunities to residents and visitors. Rails-to-trails, golf courses and other outdoor recreation facilities will attract visitors to the region. The rural nature of the county, including historic structures and sites, will be preserved and fuel tourism and recreational growth.

Quality Education for All Residents

The County will be recognized as operating one of the best public school systems in the state. Schools and colleges will continue to expand services and opportunities for their students. Lifelong learning opportunities will be available to enable adults from all walks of life to continuously improve their skills and expand their knowledge.

Modern and Up-to-Date Transportation System

Numerous roadways will be improved for the safety and convenience of the traveling public. The county will have a network of roadways that provides adequate access to all communities. Public transit will provide convenient linkages to Farmville and other population centers.

Public Library System

The town and county will cooperate on a public library system for residents. A modern library structure will be established with branches throughout the county. The library and its branches will serve as a location for expanded arts and cultural opportunities.

Quality Affordable Housing

Safe and affordable housing choices will be available to citizens of all socio-economic levels. Programs will be in place to sustain a county population that represents a diversity of ages, cultures, backgrounds and incomes.

Ample, Quality Water Supply

Sandy River Reservoir will serve as the main public water supply for the town and county. High-quality water will be in ample supply to meet the needs of commercial and residential customers.

Quality Health Care Facilities

The County will have the most highly rated hospital in the region. Quality health care providers teamed with state-of-the-art facilities will provide exceptional services for residents.

PRIORITIES FOR ACTION – 2009-2010

I. COMMUNITY DEVELOPMENT

- A. Water – identify and assess all potential funding sources.
- B. Grants - identify and evaluate funding sources for all priorities for action.
- C. Education – maintain high level of communication with Superintendent.
- D. Library – monitor construction progress and maintain communication with Town.
- E. Transportation – continue the use of revenue sharing opportunities to improve County roads; administer Revenue Sharing project for H-SC
- F. Housing – develop eligibility list for IPR.
- G. EMS Coordination – maintain communication with EMS providers.
- H. Continue to review land use processes, guidelines and procedures.

II. ECONOMIC DEVELOPMENT

- A. Retention
- B. Tourism
- C. Recruitment – development annual marketing plan.
- D. Workforce Development – facility
- E. Enhance the use of the website as an important economic development tool for use by business, industry and visitors.

III. RECREATION

- A. Organize to serve the maximum and provide for expansion of opportunities
- B. Trails and equestrian

IV. TECHNOLOGY

- A. Internal Technology and staff development plan; funding
- B. Wireless broadband; monitor

- C. Continue to expand the capabilities and uses of the county website to provide for enhanced citizen access to information, decision-making and services.
- D. Identify FY 09 funding balances that can be used immediately

V. **ENVIRONMENTAL INFRASTRUCTURE**

- A. Water/sewer
- B. Recycling

VI. **SUSTAINABLE AGRICULTURE**

ONGOING PRIORITY ITEMS

- **Continue to strengthen and improve town and county cooperation.**
 - Establish a schedule of regular meetings between elected officials and top administrators to help ensure both governing bodies are informed about issues and opportunities for cooperative ventures.
- **Continue to improve communication with and support to area educational institutions.**
 - Establish quarterly meetings between the school board and board of supervisors to enhance the flow of information and cooperative working relationships.
 - Expand relationships with area colleges and universities.
- **Continue support of quality local health care and health care facilities.**

NEXT STEPS

- Review and approval of 2009-2010 Board priorities – **February 2009**
- Review and approval of 2009-2010 Staff Work Plan – **March/April 2009**
- Evaluate budget to determine any areas where cost savings and/or re-allocation of funds may be used to finance Board priorities – **April – June 2009**
- Schedule quarterly follow-up meetings with Board and key staff to assess progress and determine financial commitments – **July 2009; October, 2009; January 2010; April 2010**
- Communicate results to citizens – **Annually (December 2009)**

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COUNTY OF PRINCE EDWARD, VIRGINIA

DATE: February 26, 2010
TO: Prince Edward County Board of Supervisors
SUBJECT: FY11 Budget Review
Encl: (1) FY10 Revenue Review
(2) FY10 Expenditure Review
(3) Budget Schedule

General

The Fiscal Year 2011(FY11) budget process will be the most challenging budget any of us have ever experienced. The reduction in revenues at both the state and local level mean we will have less revenue on which to build our County budget. The revenues we receive from the state will be reduced hundreds of thousands of dollars. The amount of revenues projected is lower than those received in 2005. But since 2005 we have had pay increases, cost increases in health insurance and retirement and additional state mandates that have increased the cost to operate. These mandates have driven up the cost of operations and cannot be reduced. The following is a partial list of funding reductions contained in the Budget proposal submitted to the General Assembly by Governor Kaine:

Treasurer	\$ 53,552
Commissioner of revenue	\$ 39,362
Clerk of Circuit Court	\$ 52,694
Commonwealth's Attorney	\$ 85,330
Sheriff	\$252,355
Registrar/Electoral Board	\$ 5,008
Litter Control grant	\$ 6,000
Social Services	\$ 8,585
<u>TOTAL</u>	<u>\$502,886</u>

In addition to these proposed reduction I have been notified to expect a rate increase of approximately 16% for our Health

PRINCE EDWARD COUNTY BOARD OF SUPERVISORS

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insurance premiums. This would result in an increase in cost of approximately \$80,000. Add that amount to the reductions listed above and our revenue reductions/cost increases would be almost \$600,000.

Both the General Assembly and Governor McDonnell have stated the increase in taxes requested by former Governor Kaine will not be passed. These tax increases produced additional revenues of almost \$1 billion annually or \$2 billion for the biennium. If those taxes are not increased that means the budget must be reduced by the same amount. Governor Kaine stated he had to reduce the biennium budget by \$4 billion dollars. If you add an additional \$2 billion in reductions then the amounts listed above could increase by 50% or another \$251,443.

Both the House and Senate have reported their own Budget bills. Both houses have made considerable changes to the budget introduced by Governor Kaine. At this time no detailed report on the impact to each local government is available. There has been much talk that the House and Senate budgets restore various funds to local governments, specifically for Sheriff's and Commonwealth Attorneys. The House version contains no mention of furlough days while the Senate bill contains three furlough days in each of the fiscal years.

But a closer look at the bills reveals new reductions not contained previously and a raid on the communication tax which provides Prince Edward with over \$300,000 in revenue. The bottom line is the amount of revenue available to the state has not increased significantly. Thus, if the state restores funding in one area it must reduce it in another. The end result will probably mean localities will not be much better off than the amounts listed in Governor's Kane's budget.

Those are not the only reductions. There are several more but I do not know at this time what the impact on Prince Edward County will be. There will be reductions in funding for (1) Victim Witness, (2) Biosolids, (3) Regional Jail, (4) Police Training Academy, (5) State mobile home titling tax, (6) Juvenile Detention, (7) Schools to name a few. There could well be additional state funding reductions which at this time are not known in detail.

FY 10 OVERVIEW

More information regarding specific funding reductions from the Commonwealth will become available as we move through the budget schedule. We must begin our budget process before that information is available. But there is no doubt revenues will be reduced. We have only three courses of action to counter act a reduction in revenue - (1) Reduce Expenditures, (2) Increase Revenues or (3) A combination of the two.

Enclosure (1) provides a review of our revenue picture for FY10 and a comparison with actual revenues received in FY09. The forecast for local revenues in FY10 are approximately \$940,000 less than the amount collected in FY09. There are three primary reasons for that reduction - (1) a decrease of almost \$400,000 received from the sale of land for delinquent taxes, (2) A decrease of almost \$265,000 in total property tax collections and (3) a reduction of almost \$168,000 from the local sales tax. That said, there is some good news. My forecast the collection of local revenues will exceed the budgeted amount by

almost \$253,000. The main reason is the collection of almost \$400,000 more in personal property tax than budgeted.

Enclosure (2) provides a forecast of expected expenditures in FY10. Once again there is good news to report. Presently I expect we will under expend the budget by \$543,124. The end result predicts the decrease in the fund balance of \$367,747 which is much less than the amount (\$670,106) contained in the original budget.

FY11 BUDGET

My preliminary review of local revenues for FY11 reveals they will be very close to the amount contained in my forecast for FY10 - approximately \$14,900,000. That amount coupled with the state revenue reductions and insurance cost increase would yield a budget shortfall of almost \$950,000.

But what does that mean to our budget. First we must look at the expenditure amounts that are fixed. Our Debt payments in FY11 will be about \$830,000. We must pay such items as electrical, phone, gasoline, CSA, Social Services, courts, jail costs, refuse, and various state and federal mandated services. An estimate of those mandatory costs to include debt payments is approximately \$6 million. That leaves a discretionary budget of approximately \$14 million of which over one half is the local funding to the schools.

Over the last several years the Constitutional Officers and Department Directors have taken steps to reduce expenses. We have eliminated various contracts (janitorial, HVAC, etc) and county staff is now providing those services. We have used in-house employees for maintaining the county administration vehicle fleet, painting and etc.

Where possible we are using part-time employees. All offices have decreased expenses such as postage and office expenses and reduced the money spent on training. To absorb previous budget reduction we have made reductions and are running a very cost efficient operation. We can still do a little more belt tightening but we cannot tighten enough to absorb this amount of reduction.

Using an across the board reduction process to absorb the revenue reduction would require a decrease of approximately 7% for each department. With the reductions we have taken previously Department directors and Constitutional Officers have informed me that reductions of that magnitude could only be realized with reductions in personnel costs. Reducing personnel costs will have a direct impact on the level of service we will be able to provide our citizens.

Before I commence building the County's budget I am asking you for broad guidance. Basically, I am asking are there any items that are off the table, be that expenditure reductions or revenue increases. What do you consider to be the "core services" which should be protected at all costs if in fact they exist?



W.W. Bartlett
County Administrator

FY10 REVENUE REVIEW

Tax	FY09 COLLECTIONS	FY10 BUDGET	FY10 FORECAST	SAVINGS OVERAGE
Real Estate	5,897,591	6,132,725	5,966,638	(166,087)
Public Service Corp.	253,261	240,000	238,774	(1,226)
Rollback	1,500	1,000	1,000	-
Personal Property	3,209,185	2,452,468	2,830,671	378,203
Mobile Homes	62,900	57,623	40,928	(16,695)
Machinery & Tools	36,958	30,000	32,712	2,712
Merchants Capital	407,874	431,808	456,964	25,156
Penalties	152,491	140,000	178,554	38,554
Interest	75,291	70,000	86,692	16,692
Total Property Tax	10,097,051	9,555,624	9,832,933	277,309
Local Sales Tax	2,683,336	2,600,000	2,515,522	(84,478)
Consumer Utility	306,766	280,000	284,604	4,604
Gross receipts	65,058	65,000	58,623	(6,377)
Vehicle License	276,176	264,500	279,838	15,338
Tax on Deeds	23,839	22,000	17,736	(4,264)
Tax on Wills	3,681	3,500	5,115	1,615
Recordation-Local	132,017	110,000	91,449	(18,551)
Communications	324,603	340,000	312,392	(27,608)
Total Other Local Tax	3,815,476	3,685,000	3,565,279	(119,721)
Permits & Fees	106,200	87,170	90,729	3,559
Fines & Forf.	44,006	30,700	50,900	20,200
Interest	168,447	162,649	162,649	-
Revenue from Property	260,984	264,484	264,848	364
Charges for Service	101,876	85,150	75,331	(9,819)
Landfill Charges	483,884	450,000	486,586	36,586
Miscellaneous	566,166	127,400	180,894	53,494
Recovered Costs	155,513	165,013	156,035	(8,978)
Total Other Revenues	1,887,076	1,372,566	1,467,972	95,406
Total Local Revenues	15,799,603	14,613,190	14,866,184	252,994
Non-categorical Aid	1,472,962	1,420,350	1,420,650	300
Shared Expenses	2,018,994	2,076,706	1,912,291	(164,415)
CSA	740,563	815,833	638,099	(177,734)
Other Categorical Aid	N/A - grants	833,541	846,813	13,272
Total State revenue	4,232,519	5,146,430	4,817,853	(328,577)
Federal Revenues		21,748	21,748	-
TOTAL REVENUES		19,781,368	19,705,785	(75,583)

FY10 EXPENDITURE REVIEW

Tax	FY10 BUDGET	FY10 FORECAST	SAVINGS OVERAGE
General & Financial Admin.	1,438,911	1,401,161	37,750
Registrar/Electoral Board	111,022	110,522	500
Courts	1,217,660	1,197,760	19,900
Sheriff	1,966,686	1,994,986	(28,300)
Fire & Rescue	681,843	677,554	4,289
Correction/Detention	270,000	150,000	120,000
Inspections	95,350	95,350	-
Other Protection	118,237	118,237	-
Sanitation & Waste Removal	1,211,071	1,187,471	23,600
Public Works	714,987	671,186	43,801
Cannery	43,916	39,616	4,300
Health & Welfare	1,401,603	1,148,085	253,518
Contribution to Colleges	12,235	12,235	-
Parks, Recreation & Cultural	128,600	128,600	-
Community Development	575,959	557,809	18,150
Nondepartmental	186,544	186,544	-
Library	412,840	412,840	-
Transfers	8,744,381	8,744,381	-
Capital	708,648	663,032	45,616
Long-Term Debt	576,163	576,163	-
TOTAL GENERAL FUND EXPENSE	20,616,656	20,073,532	543,124

FY10 EXPENDITURE FORECAST	20,073,532
FY10 REVENUE FORECAST	19,705,785

ORIGINAL BUDGET FUND BALANCE DRAW	670,106
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FORECAST FUND BALANCE DRAW	367,747
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PRINCE EDWARD COUNTY
BUDGET DEVELOPMENT SCHEDULE
FISCAL YEAR 2010 – 2011

<u>DATE</u>	<u>ACTIVITY</u>
January 19, 2010	Budget Preparation guide distributed to all County Departments and Constitutional Offices
January 19, 2010	Donation Request forms distributed
Jan 20 – Mar 31, 2010	Budget work sessions between department heads and County Administrator
February 19, 2010	all budget worksheets, other than School Division submitted to County Administrator
Feb 26, 2010	Board of Supervisors Strategic Planning meeting
March 16, 2010	Board of Supervisors and School Board budget work session
April 1, 2010	School Board submits final school budget
April 1, 2010	Revenue estimates completed by Finance Director
April 6, 2010	Presentation by County Administrator of proposed budget to Board of Supervisors
April 6, 2010	Board of Supervisors authorize Public Hearing, advertisement dates of 9 th & 16 th
April 13 & 20, 2010	Board of Supervisors budget work sessions
April 20, 2010	Joint Public Hearing on County & School budget & proposed tax rates
April 27, 2010	Budget Work Session, Adoption of County and School Budgets and tax rates
June 8, 2010	Appropriations approved