

AGENDA
JOINT FINANCE COMMITTEE
WEDNESDAY AUGUST 7, 2013

8:00AM

BOARD OF SUPERVISORS' CLOSED SESSION ROOM
COUNTY ADMINISTRATION BUILDING
107 N. KENT STREET, WINCHESTER, VA

I. CALL TO ORDER

II. JJC IMPROVEMENTS CONTRACT

III. OUTSIDE AGENCY FUNDING INFORMATION (page 2-3)

IV. EDC CONTRACT

V. ADJOURN

Outside Agencies

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014
EXPENDITURES	ACTUAL	ACTUAL	AMENDED BUDGET	ADOPTED	BUDGET Inc/(Dec)
Our Health	20,188	20,188	20,188	20,188	-
Shen Area Agency on Aging	20,000	20,000	20,000	20,000	-
Apple Country Head Start	2,000	-	-	-	-
Boys & Girls Club	10,000	10,000	10,000	10,000	-
Healthy Families	10,000	10,000	10,000	10,000	-
The Laurel Center	3,000	3,000	3,000	3,000	-
Winchester Day Nursery	10,000	10,000	10,000	10,000	-
Fremont Street Nursery	10,000	10,000	10,000	10,000	-
Youth Development Center	10,000	10,000	10,000	10,000	-
VA Commission of the Arts	10,000	10,000	-	-	-
Old Courthouse Civil War Museum	11,789	-	-	-	-
Discovery Museum	10,000	10,000	10,000	110,000	100,000
Historical Society	79,156	79,525	79,525	79,525	-
Early Action Compact	-	-	-	-	-
TOTAL OUTSIDE AGENCIES	206,133	192,713	182,713	282,713	100,000

Regional Agencies

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014
			AMENDED		BUDGET
EXPENDITURES	ACTUAL	ACTUAL	BUDGET	ADOPTED	Inc/(Dec)
Juvenile Detention Center	292,056	215,127	267,090	299,751	32,661
CFFW Regional Jail	3,557,480	3,495,106	3,474,064	3,549,207	75,143
Lord Fairfax EMS Council	8,306	8,306	8,306	8,306	-
SPCA	115,000	115,000	115,000	115,000	-
Win-Fred Metro Planning Org	8,752	8,210	20,000	20,000	-
State Health Department	223,133	257,884	258,766	266,701	7,935
NW Community Services	183,307	183,307	183,307	183,307	-
LFCC	26,291	31,255	37,391	37,391	-
Handley Library Capital	-	48,708	-	-	-
Handley Regional Library	385,026	385,026	390,334	390,334	-
LF Soil & Water Conservancy	-	-	1,000	1,000	-
Winc/Fred Co EDC	72,000	72,000	72,000	72,000	-
Winchester Regional Airport	10,413	10,413	10,413	18,250	7,837
Regional Airport Capital	2,621	44,766	42,916	88,616	45,700
NSV Regional Commission	15,078	15,078	15,198	15,178	(20)
TOTAL REGIONAL AGENCIES	4,899,463	4,890,186	4,895,785	5,065,041	169,256