Recessed FY 2001-02 First Budget Adjustment Workshop Meeting

May 31, 2001
7:00 PM
Conference Room 1, County Administration Building

1. 7:00 PM Call to Order

2. 7:00 PM Invocation and Pledge of Allegiance – Tony Rector

3. 7:05 PM Approval of Agenda

4. 7:10 PM Review of Board By-laws Article 6 - Budget Policy

5. 7:15 PM Review, Adjustment and Tentative Approval of FY 2000-01 County Budget Requests of $250,000.00 or More per Budgetary Fund or Department

a). *School General Fund:*

Classroom Instruction

b). *School Textbook Fund:*

Instruction

c). *School Construction Fund:*

Facilities

d). *School Cafeteria Fund:*

Cafeteria Operations

e). *Virginia Public Assistance Fund:*

(1). Welfare Administration
(2). Public Assistance & Social Services Programs
(3). Community Services Act

f). *Capital Improvement Fund (continued):*

(4). Sewer Projects
(5). Smyth-Washington County Regional Industrial Park Project

g). *Special Grants Project Fund:*

(1). State Route 1717 Relocation Project
(2). Smyth-Washington County Regional Industrial Park Project
(3). Other CDBG Projects

i). *Road Improvement Fund:*

(1). Upgrading Subdivision Roads
(2). SR 1717 Relocation Project

j). *County Library Fund:*

(1). Library Local Administration
(2). Library Administration - State & Federal Aid
(3). Branch Library – Damascus
(4). Branch Library – Mendota
(5). Branch Library - Glade Spring
(6). Branch Library – Hayter's Gap
(7). Literacy Program
(8). Grants & Endowments
(9). Capital Improvements

k). *E-911 Project Fund:*

(1). E-911 Personnel
(2). E-911 Operational
(3). E-911 Communications

6. 8:20 PM Ten Minute Recess

7. 8:30 PM Review, Adjustment and Tentative Approval of FY 2000-01 County Budget Requests of $250,000.00 or More per Budgetary Fund or Department

a). *General Fund:*

(1). WCSO-Sheriff's Office
(2). WCSO- WCSO-Grants-Active & Expired
(3). WCSO- School Resource Grant
(4). WCSO- VSTOP Grant
(5). WCSO- Jail Operations
(6). Volunteer Fire Departments
(7). EMS Departments
(8). Fire & Rescue Facilities/Equipment
(9). Solid Waste
(10). General Services
(11). Water & Sewer Subsidies
(12). County Health Department
(13). Cultural Enrichment
(14). Industrial Development Authority
(15). Virginia Highlands Airport
(16). Clerk of Circuit Court
(17). Commonwealth's Attorney
(18). Treasurer
(19). Commissioner of Revenue
(20). Information Technology

8. 9:00 PM Recess to June 5, 2001 Second Budget Adjustment Workshop Meeting, 7:00 PM, Board of Supervisors Meeting Room