

At the Organizational Meeting of the Accomack County Board of Supervisors, held on the 5<sup>th</sup> day of January, 2023, in the Board of Supervisors Chambers located at 23296 Courthouse Avenue, Room 104 – Accomac, VA 23301 at 5:00 p.m.

## **1. Opening of Meeting**

### 1.1 Call to Order

#### **MEMBERS PRESENT AND ABSENT**

Board of Supervisors Present:

William J. “Billy” Tarr

Robert D. Crockett, Chair

Ron S. Wolff

Donald L. Hart, Jr.

Vanessa Kay Johnson

H. Jackie Phillips

Paul E. J. Muhly

Harrison W. Phillips, III (H. Phillips), Vice-Chair

C. Reneta Major

#### **Board of Supervisors Absent:**

None

#### **Others Present:**

Mr. Michael T. Mason, County Administrator

Ms. Jan Proctor, County Attorney

Mrs. Jessica Taylor Hargis, Executive Assistant

1.2 Invocation was given by Mr. Tarr.

1.3 Pledge of Allegiance

1.4 Consider Allowing Remote Participation of Board Member(s).

There were no requests for remote participation.

1.5 Adoption of the Agenda

**On a motion made by Mr. Wolff and seconded by Mr. H. Phillips, the Accomack County Board of Supervisors voted to adopt the agenda as it was presented.**

## **2. New Business**

### 2.1 Receive Department and Agency FY24 Budget Requests

Mr. Mason reviewed the hand-outs distributed to the Board members, which were also attached to the Board’s Agenda.

The Board of Supervisors received budget requests and presentations from the following departments and outside agencies, as outlined in the attached FY2024 Summary of New Budget Requests:

1. Eastern Shore Coalition Against Domestic Violence – Shelley Strain, Executive Director
  - No additional funding was requested; provided an update on building renovations.
2. Accomack County Health Department – Lauren Seltzer, Business Manager

3. Chincoteague Chamber of Commerce – Evelyn Shotwell, Executive Director
4. Economic Development Authority – Stella Rhode, Chairwoman
  - Provided an update on the work of the EDA, acquired real estate, and grants.
  - Requested approximately \$7,500.
5. ES Resource & Conservation Development – Edwin Long, Chairman and Stacey Johnson, Projects Director
  - Requested additional funds, totaling \$25,000, to make the RC&DC eligible for grants and allow the Commission to become more involved in the community again.
6. Eastern Shore of VA Tourism Commission – Robert Sabatini, Executive Director
  - Provided an update for the work and efforts completed in 2022.
  - Requested a budget increase of \$25,000.
7. Eastern Shore Public Library – Janet Justis, Interm Director
  - Requested an increase of \$ 157,221.
8. Star Transit – Bill Moore, Manager + Phil Thompson, Director of Operations
  - Reviewed the initiatives of Star Transit in 2022 and reported that Star Transit has continued to operate throughout the COVID-19 Pandemic, with precautions.
  - Requested an increase of \$1.92/per hour, totaling \$26,832.
9. WasteWatchers – Marilyn Ailes
  - Reviewed the work of WasteWatchers and provided information to support the requested increase in funding.
10. E911 – Jeff Flornouy, Director, and Krista Killmon, Deputy Director
  - Reviewed the traditional budget split between the two counties and reviewed his justifications for those requests not recommended by the County Administrator.
  - Provided an update of the new radio communications system and other projects.
11. Commonwealth Attorney – Spencer Morgan, Commonwealth Attorney
  - Requested funding for additional furniture for new building.
12. County Assessor – Brent Hurdle, Assessor
  - Reviewed additional requests, including a future recommendation for additional staffing for the Department to conduct its normal operations for efficiency.
13. County Attorney – Jan Proctor, Attorney
  - Requested and expressed support for a salary increase for Legal Assistant to support her significant experience prior to gaining employment with the County, and now excessive institutional knowledge. Expressed appreciation for upcoming compensation study, but believes Assistant is deserving in advance of the completion of the study.
14. Treasurer – James Lilliston, Treasurer
  - Thanked County departments and Treasurer’s staff for their work.
  - Reviewed his support and need for additional counter space, detailed in the Public Works budget request.

15. Registrar – Angel Shrieves, Registrar
  - Reviewed budget requests and reviewed supporting information for those additional wages requested, but not funded by the County Administrator.
  - Discussion ensued regarding the verification of citizenship when registering or voting.
16. Sheriff: Mr. Mason relayed the Sheriff’s gratefulness for the Board’s support and is accepting of the budget as recommended by the County Administrator.
17. Chief Human Resources Officer: Kathy Carmody
  - Reviewed the use of current budget lines over the year and expressed that HR is in a continual state of recruitment for vacancies.
  - Discussion ensued regarding the Flexible Spending Account increase, which is a monthly charge until the organization has 100 employees registered for the program.
18. Chief Information Officer: Ben Fox, CIO
  - Reviewed requests that were supported in the County Administrator’s budget recommendation; expressing that each benefits the entire County.
19. Building, Planning & Economic Development: Mike Mason, County Administrator & Paul Seltzer, Deputy Director
  - Mr. Mason provided a quick overview of increased requests that are primarily driven by inflation and increased business. He also reviewed the requests for derelict and dangerous building fund increases.
20. Public Safety: C. Ray Pruitt, Director
  - Thanked the Board for its support over the last few years and reviewed his requests as detailed in the Budget Requests Summary.
  - Ensued discussion regarding EMT Program in coordination with ACPS.
21. Public Works: Stewart Hall, Deputy County Administrator
  - Presented a summary of budget requests for seven departments overseen.
  - Discussion ensued regarding the operation of seven-day operation convenience centers, a division that has the highest turnover rate and barely remains open each day for operations.
22. Finance Director: Margaret Lindsey, CPA
  - Commented on her staff, expressing gratefulness for the consideration of raises and the compensation study.
  - Ms. Major expressed her observation and admiration of Mrs. Lindsey’s work and contributions to the County.
23. Clerk of Circuit Court – Sammie Cooper, Clerk – was available for questions, but the Board had none.
24. County Administrator – Mike Mason, CPA
  - Expressed that the primary concerns in the FY24 budget are those items in the Strategic Plan priorities, along with employee recruitment and compensation.

## 2.2 Receive further budget-related information from the County Administrator

Mr. Mason gave a presentation reviewing updates from his presentation given on February 6<sup>th</sup> and a discussion of a change to tax rates. Mr. Mason and the Board reminded those listening that last year (2023), the Board had approved a temporary decrease in Personal Property taxes due to a drastic increase in NADA values and since those values had since decreased, the return to regular tax rates would be advertised as an increase but was not an increase from the rates prior to the decrease and most taxpayers would still pay slightly less than previous years.

## 3. Adjournment







**On a motion made by Mr. Wolff and seconded by Mr. Muhly, the Accomack County Board of Supervisors voted to adjourn at 7:29 p.m.**

## 4. Informational Items

4.1 Mr. Mason informed the Board that the DRAFT Capital Improvement Plan as recommended by the Planning Commission was attached to the Agenda.

# FY 2024 Summary of New Budget Requests

Accomack County, VA

Funding Source Legend:			
	General Fund		Water/ & Wastewater Fund
	Consolidated EMS Fund		Airport Fund
	Landfill Fund		Stormwater Fund

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended	
<b>Airport Manager</b>								
Utility Truck (replacement vehicle annual lease plus maintenance costs)	Airport Fund	-	-	9,600	-	-	9,600	-
Airport Courtesy Vehicle	Airport Fund	-	-	9,600	-	-	9,600	-
Rosslare System Access Control	Airport Fund	-	-	10,000	-	10,000	10,000	10,000
Brush clearing in T hangar area	Airport Fund	-	-	15,000	-	-	15,000	-
Recoat Fuel Storage Tanks	Airport Fund	-	-	18,600	-	-	18,600	-
Pull behind Sweeper	Airport Fund	-	-	8,000	-	8,000	8,000	8,000
Obstruction removal - Land Services Phase 4	Airport Fund	-	-	43,869	-	43,869	43,869	43,869
Emergency Generator and required site work	Airport Fund	-	-	39,000	-	39,000	39,000	39,000
<b>Total</b>		-	-	<b>153,669</b>	-	<b>100,869</b>	<b>153,669</b>	<b>100,869</b>
<b>Finance Director</b>								
Advertising	Finance	-	-	500	-	-	500	-
Postage	Finance	-	-	58	-	-	58	-
Mi-Fis for remote work	Finance	-	1,440	-	1,440	-	1,440	1,440
Annual audit cost & other professional services	Finance	-	43,973	-	43,973	-	43,973	43,973
<b>Total</b>		-	<b>45,413</b>	<b>558</b>	<b>45,971</b>	<b>45,413</b>	<b>45,971</b>	<b>45,413</b>
<b>Chief Human Resources Officer</b>								
Consulting on compensation and other employee relation issues	Human Resources	-	55,606	-	-	-	55,606	-
Bonus pool for employees updating skills/knowledge	Human Resources	-	3,000	-	3,000	-	3,000	3,000
Telecommunications	Human Resources	-	1,500	-	-	-	1,500	-
Flexible spending account (FSA) employee benefit related costs	Human Resources	-	120	-	-	-	120	-
Furniture and Fixtures and ADP Equipment	Human Resources	-	(3,580)	-	-	-	(3,580)	-
Books and Subscriptions, Office supplies and Other Op Supplies	Human Resources	-	9,904	-	-	-	9,904	-
Dues and Memberships	Human Resources	-	101	-	-	-	101	-
Mileage associated with risk management travel	Human Resources	-	400	-	400	-	400	400
Board Member fees	Human Resources	-	210	-	210	-	210	210
Property, Vehicle, Liability and Other Insurance premiums	Risk Management	-	27,871	-	27,871	-	27,871	27,871
Travel	Risk Management	-	1,000	-	-	-	1,000	-
Professional Services	Risk Management	-	1,951	-	-	-	1,951	-
<b>Total</b>		-	<b>98,083</b>	<b>-</b>	<b>31,481</b>	<b>-</b>	<b>98,083</b>	<b>31,481</b>
<b>Chief Information Officer</b>								
Increase in Application Support & Maintenance Costs	IT	-	27,052	-	-	-	27,052	27,052
Consulting Services	IT	-	15,000	-	-	-	15,000	-
Security Camera Maintenance & Support	IT	-	15,000	-	15,000	-	15,000	15,000
IT Infrastructure Support & Maintenance	IT	-	-	49,000	-	49,000	49,000	49,000
Scheduled network switches replacement	IT	-	-	45,000	-	45,000	45,000	45,000

# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Funding Source Legend:			
General Fund	Water/ & Wastewater Fund		
Consolidated EMS Fund	Airport Fund		
Landfill Fund	Stormwater Fund		

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
<b>Total</b>			<b>57,052</b>	<b>94,000</b>	<b>151,052</b>	<b>42,052</b>	<b>94,000</b>	<b>136,052</b>
<b>Commissioner of Revenue</b>								
Personal property tax relief for volunteer fire/rescue company members who regularly respond	Commissioner		123,550	-	123,550	123,550	-	123,550
<b>Total</b>			<b>123,550</b>	<b>-</b>	<b>123,550</b>	<b>123,550</b>	<b>-</b>	<b>123,550</b>
<b>Commonwealth's Attorney</b>								
Office furniture	Comm. Attorney		-	10,000	10,000	-	2,000	2,000
Service contract upgrade for new copier and increased usage	Comm. Attorney		1,200	-	1,200	1,200	-	1,200
Telecommunications upgrade related to data from body worn cameras	Comm. Attorney		5,376	-	5,376	5,376	-	5,376
<b>Total</b>			<b>6,576</b>	<b>10,000</b>	<b>16,576</b>	<b>6,576</b>	<b>2,000</b>	<b>8,576</b>
<b>Cooperative Extension Program</b>								
State approved wage increases (local share).	Cooperative Ext		1,972	-	1,972	1,972	-	1,972
<b>Total</b>			<b>1,972</b>	<b>-</b>	<b>1,972</b>	<b>1,972</b>	<b>-</b>	<b>1,972</b>
<b>County Administrator</b>								
Housing Coordinator (Strategic Plan Priority)	n/a		85,000	-	85,000	42,500	-	42,500
<b>Total</b>			<b>85,000</b>	<b>-</b>	<b>85,000</b>	<b>42,500</b>	<b>-</b>	<b>42,500</b>
<b>County Assessor</b>								
Appraiser I position (New FTE)	Assessor		48,082	-	48,082	-	-	-
Mapper and Researcher position (New FTE)	Assessor		48,082	-	48,082	24,041	-	24,041
Postage increase	Assessor		3,100	-	3,100	19,000	-	19,000
Proval maintenance contract increase	Assessor		1,300	-	1,300	1,300	-	1,300
<b>Total</b>			<b>100,564</b>	<b>-</b>	<b>100,564</b>	<b>44,341</b>	<b>-</b>	<b>44,341</b>
<b>County Attorney</b>								
Convention & Education	Legal Services		150	-	150	150	-	150
Dues and Memberships	Legal Services		225	-	225	225	-	225
Office Supplies	Legal Services		500	-	500	500	-	500
Books and Subscriptions - LexisNexis	Legal Services		280	-	280	280	-	280
Pay Grade Upgrade for Legal Assistant	Legal Services		11,155	-	11,155	-	-	-
<b>Total</b>			<b>12,310</b>	<b>-</b>	<b>12,310</b>	<b>1,155</b>	<b>-</b>	<b>1,155</b>
<b>Court Service 2A Director</b>								
Office Supplies	Juvenile Probation		2,000	-	2,000	2,000	-	2,000
Furniture and Fixtures for lobby and office chairs	Juvenile Probation		1,800	-	1,800	-	-	-
<b>Total</b>			<b>3,800</b>	<b>-</b>	<b>3,800</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>Deputy County Administrator, Building, Planning and Economic Development</b>								
Vehicle Fuel	Planning		3,878	-	3,878	3,878	-	3,878
Meeting Advertisements	Planning		2,252	-	2,252	2,252	-	2,252
Postal Services	Planning		2,300	-	2,300	2,300	-	2,300

# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Funding Source Legend:			
	General Fund		Water/ & Wastewater Fund
	Consolidated EMS Fund		Airport Fund
	Landfill Fund		Stormwater Fund

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Lease of Office Equipment	Planning		2,302	-	2,302	2,302	-	2,302
Energov and Other maint. Contracts	Planning		7,755	-	7,755	7,755	-	7,755
Derelict Building Removal (nonprofit partnership program)	Bld. & Zoning	Y	150,000	-	150,000	-	150,000	150,000
Dangerous building enforcement costs	Bld. & Zoning		50,000	-	50,000	-	50,000	50,000
Electrical Inspections - 3rd party	Bld. & Zoning		26,736	-	26,736	-	-	-
Maintenance service contracts	Bld. & Zoning		3,441	-	3,441	-	-	-
Increase in advertising	Bld. & Zoning		19,680	-	19,680	9,000	-	9,000
Vehicle Fuel	Bld. & Zoning		1,000	-	1,000	1,000	-	1,000
New Vehicle (lease)	Bld. & Zoning		-	45,000	45,000	9,600	-	9,600
<b>Total</b>			<b>269,344</b>	<b>45,000</b>	<b>314,344</b>	<b>38,087</b>	<b>200,000</b>	<b>238,087</b>

### Deputy County Administrator, Public Works & Facilities

Social Services Building - Exterior Paint	Bld. & Grounds	-	45,600	-	45,600	-	45,600	45,600
Animal Control - Replace Roof	Bld. & Grounds	-	32,000	-	32,000	-	32,000	32,000
County Administration downstairs bathroom remodel	Bld. & Grounds	-	140,000	-	140,000	-	140,000	140,000
Seed funds for County office space needs	Bld. & Grounds	-	700,000	-	700,000	-	700,000	700,000
Exterior Door Replacement - County Administration Building	Bld. & Grounds	-	32,000	-	32,000	-	32,000	32,000
Exterior Door Replacement - General District Courthouse	Bld. & Grounds	-	28,000	-	28,000	-	28,000	28,000
Exterior Door Replacement - Circuit Courthouse	Bld. & Grounds	-	6,500	-	6,500	-	6,500	6,500
911 Center/Health Department Driveway Entrance	Bld. & Grounds	-	38,000	-	38,000	-	38,000	38,000
Cooperative Extension - New Siding	Bld. & Grounds	-	28,000	-	28,000	-	-	-
Fuel Increase	Bld. & Grounds		1,800	-	1,800	1,800	-	1,800
Heating Oil Price Increase	Bld. & Grounds		7,200	-	7,200	7,200	-	7,200
County Administration Building - Exterior Painting and Repair	Bld. & Grounds	-	29,000	-	29,000	-	-	-
Treasurer's Office - Additional Teller Station	Bld. & Grounds	-	18,000	-	18,000	-	-	-
Social Services - Seal Coat Parking Lot	Bld. & Grounds	-	28,500	-	28,500	-	-	-
Wallops Research Park - Nature Trail and Parking	Bld. & Grounds	-	49,000	-	49,000	-	-	-
New Commonwealth Attorney's Office - Seal coat Parking Lot	Bld. & Grounds	-	8,900	-	8,900	-	-	-
Voter Registration Building Access Control	Bld. & Grounds	-	35,000	-	35,000	-	35,000	35,000
County Sewer & Water Systems O&M contract increase	Bld. & Grounds		500	-	500	500	-	500
New Commonwealth Attorney's Office Building Access Control	Bld. & Grounds	-	35,000	-	35,000	-	35,000	35,000
Increase in Contract Maintenance Services	Bld. & Grounds		7,200	-	7,200	7,200	-	7,200
Lease Vehicle to Replace M-55	Bld. & Grounds		9,600	-	9,600	9,600	-	9,600
General District Courthouse - boiler Replacement	Bld. & Grounds	-	49,900	-	49,900	-	49,900	49,900
HRSD Sewage Collection & Treatment Downtown Accomack	Bld. & Grounds		59,000	-	59,000	29,500	-	29,500
Lease Vehicle for facilities Technician	Bld. & Grounds		12,000	-	12,000	-	-	-
15' Brush Cutter	Bld. & Grounds	-	25,000	-	25,000	-	-	-

# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Funding Source Legend:			
	General Fund		Water/ Wastewater Fund
	Consolidated EMS Fund		Airport Fund
	Landfill Fund		Stormwater Fund

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>







Additional Funding Request	Dept./Agency Request				Recommended by Co. Administrator			
	Department or Fund	From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Vehicle and Equipment Supplies	Bld. & Grounds		7,000	-	7,000	7,000	-	7,000
Lease Equipment Increase	Bld. & Grounds		3,000	-	3,000	3,000	-	3,000
Physical Security Enhancements	Bld. & Grounds		-	20,000	20,000	-	20,000	20,000
Parking Lot Repaving - County Admin and Sheriff's Offices	Bld. & Grounds	Y	-	540,000	540,000	-	540,000	540,000
Clerk's Office fire Suppression	Bld. & Grounds	Y	-	180,000	180,000	-	-	-
Debtor's Prison Repairs	Bld. & Grounds	Y	-	354,000	354,000	-	-	-
Social Services Parking Lot Repairs	Bld. & Grounds	Y	-	138,000	138,000	-	138,000	138,000
Industrial Park Lighting-Phase 2	Bld. & Grounds	Y	-	77,000	77,000	-	-	-
Capital Project Contingency	Bld. & Grounds	Y	-	100,000	100,000	-	-	-
E911 Building Parking Lot Repaving	Bld. & Grounds	Y	-	180,000	180,000	-	180,000	180,000
District Courthouse Carpet Replacement	Bld. & Grounds	Y	-	90,000	90,000	-	90,000	90,000
Sawmill Park Pavilion Concrete Overlay	Bld. & Grounds	Y	-	180,000	180,000	-	-	-
Accomack-Front Street Library Roof Repairs	Bld. & Grounds	Y	-	125,000	125,000	-	125,000	125,000
Water System Inventory	Bld. & Grounds	Y	-	60,000	60,000	-	60,000	60,000
Schooner Bay Boat Ramp - replace Deck Boards	Docks & Ramps		-	49,900	49,900	-	49,900	49,900
Folly Creek Landing - Portable Toilet Rental	Docks & Ramps		2,400	-	2,400	2,400	-	2,400
Gladding Landing - Boat Ramp Concrete Repair	Docks & Ramps		-	12,500	12,500	-	-	-
Harborton Boat Ramp - Rip Rap	Docks & Ramps		-	49,900	49,900	-	-	-
Quinby Harbor Improvements	Docks & Ramps	Y	-	50,000	50,000	-	50,000	50,000
Old NASA Ferry Dock Demolition	Docks & Ramps	Y	-	13,900	13,900	-	-	-
Deep Creek Dock - Paving	Docks & Ramps	Y	-	126,500	126,500	-	-	-
Parker Creek Dock and Ramp Replacement	Docks & Ramps	Y	-	300,000	300,000	-	-	-
Broadway Landing Walkway	Docks & Ramps	Y	-	231,000	231,000	-	-	-
Hacks Neck - Phase II	Docks & Ramps	Y	-	110,000	110,000	-	-	-
Greenbackville Harbor Parking Expansion	Docks & Ramps	Y	-	275,000	275,000	-	275,000	275,000
Folly Creek Commercial Dock Replacement	Docks & Ramps	Y	-	80,000	80,000	-	80,000	80,000
Johnson's Wharf Drive-on Dock Replacement	Docks & Ramps	Y	-	318,000	318,000	-	318,000	318,000
Hammocks New Boat Ramp and Kayak Launch	Docks & Ramps	Y	-	400,000	400,000	-	-	-
Quinby Bulkhead and Pier Replacement	Docks & Ramps	Y	-	95,800	95,800	-	106,750	106,750
Open Convenience Centers 7 days/week	Solid Waste		84,000	-	84,000	-	-	-
Replace Service Vehicle-Recycling & Litter Control Specialist	Solid Waste		9,600	-	9,600	9,600	-	9,600
Covers and Adaptors for Vehicle Lifts	Solid Waste		-	15,000	15,000	-	15,000	15,000
New Air Conditioning Machine for R1234	Solid Waste		-	6,800	6,800	-	6,800	6,800
Air Conditioning for Garage	Solid Waste		-	30,000	30,000	-	30,000	30,000
Remodel bathrooms at Garage	Solid Waste		-	10,000	10,000	-	10,000	10,000
Pave Garage Parking Lot	Solid Waste	Y	-	165,000	165,000	-	165,000	165,000



# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Funding Source Legend:			
	General Fund		Water/ & Wastewater Fund
	Consolidated EMS Fund		Airport Fund
	Landfill Fund		Stormwater Fund

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Pave Grangeville Convenience Center - additional	Solid Waste	Y	-	95,800	95,800	-	95,800	95,800
Replace Mobile 3 - Garage Service Truck	Solid Waste	Y	-	72,000	72,000	-	-	-
Landfill disposal charges (conv center waste stream)	Solid Waste		141,942	-	141,942	141,942	-	141,942
Fuel Increase-Sign Maintenance	Litter Control		1,500	-	1,500	1,500	-	1,500
Fuel Increase-Litter Control	Litter Control		2,500	-	2,500	2,500	-	2,500
Street Sign Material Increase	Litter Control		2,500	-	2,500	2,500	-	2,500
Dedicated Roadside Litter Crew (strategic plan initiative)	Litter Control		255,000	-	255,000	255,000	-	255,000
Park Security (Part-Time)	Parks & Rec		35,000	-	35,000	-	-	-
<b>Total</b>			<b>641,742</b>	<b>5,879,500</b>	<b>6,521,242</b>	<b>481,242</b>	<b>3,497,250</b>	<b>3,978,492</b>

### Deputy County Administrator, Public Works & Facilities

6.5% employee compensation increase for County and state-supported employees effective 7/1/2023 (landfill fund)	Landfill		56,575	-	56,575	56,575	-	56,575
Set-aside to implement employee classification and compensation study results (landfill fund)	Landfill		50,000	-	50,000	50,000	-	50,000
VRS Hazardous Duty multiplier increase from 1.7 to 1.85 (landfill fund)	Landfill		3,050	-	3,050	3,050	-	3,050
15% employee health insurance premium increase (landfill fund)	Landfill		11,745	-	11,745	11,745	-	11,745
Generator for South Transfer Station	Landfill		6,500	-	6,500	-	-	-
Fuel Increase	Landfill		4,000	-	4,000	4,000	-	4,000
Landfill Operations Assessment	Landfill		-	10,000	10,000	-	-	-
Permagnate Injection Program	Landfill		-	19,000	19,000	19,000	-	19,000
20 cubic yard Waste Container for NLF	Landfill		-	9,150	9,150	-	-	-
21 cubic yard Waste Container for South Transfer Station	Landfill		-	9,150	9,150	-	-	-
Replace Air Compressor for South Transfer Station	Landfill		-	3,000	3,000	-	-	-
Replace Service Truck - Regulatory compliance Specialist	Landfill		9,600	-	9,600	-	-	-
Camera for South Transfer Station	Landfill		-	6,890	6,890	-	-	-
Replace Mobile 51-Service Truck at NLF	Landfill	Y	-	65,000	65,000	-	65,000	65,000
Walking Floor Trailer	Landfill	Y	-	155,000	155,000	-	155,000	155,000
Small Tractor for Spray Fields	Landfill	Y	-	59,500	59,500	-	-	-
<b>Total</b>			<b>141,470</b>	<b>336,690</b>	<b>478,160</b>	<b>144,370</b>	<b>220,000</b>	<b>364,370</b>

### Deputy County Administrator, Public Works & Facilities

Mini Split unit Replacement at Water Tower Building	W. Water Fund		-	8,000	8,000	-	-	-
Increase Maintenance service contracts for Central Accomack	W. Water Fund		1,000	-	1,000	-	-	-
Increase Maintenance service contracts for County Admin Water System	W. Water Fund		500	-	500	-	-	-
Replace Service Truck	W. Water Fund		9,600	-	9,600	-	-	-
Staff Training	W. Water Fund		-	9,500	9,500	-	-	-
<b>Total</b>			<b>11,100</b>	<b>17,500</b>	<b>28,600</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Environmental Programs Director

Advertising	Environmental		500	-	500	-	-	-
-------------	---------------	--	-----	---	-----	---	---	---

# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Funding Source Legend:			
	General Fund		Water/ & Wastewater Fund
	Consolidated EMS Fund		Airport Fund
	Landfill Fund		Stormwater Fund

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Software Maintenance Cost Increase	Environmental		6,000	-	6,000	6,000	-	6,000
<b>Total</b>			<b>6,500</b>	<b>-</b>	<b>6,500</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>

### Other External Boards, Commissions & Councils

Accomack Co. Health Department- Salaries, Fringe, & Operating Expenses; Local Match Reduction	External Org.		59,118	-	59,118	59,118	-	59,118
Accomack County School Board-Additional funding per formula	External Org.		575,937	-	575,937	575,937	-	575,937
Chincoteague Chamber of Commerce	External Org.		25,000	-	25,000	-	-	-
EDA - Part-time Wages & FICA	External Org.		39,812	-	39,812	-	-	-
EDA- Board Member Fees	External Org.		(2,450)	-	(2,450)	-	-	-
EDA-Legal Services	External Org.		5,000	-	5,000	-	-	-
EDA-General Liability Insurance	External Org.		677	-	677	-	-	-
EDA-Office Supplies	External Org.		150	-	150	-	-	-
EDA-Buildings	External Org.		-	100,000	100,000	-	-	-
EDA-Site Improvements	External Org.		-	25,000	25,000	-	-	-
EDA-Wastewater Study	External Org.	Y	-	160,000	160,000	-	90,000	90,000
ESCSB-Operating Resources	External Org.		4,081	-	4,081	4,081	-	4,081
ES Resource Conservation & Development	External Org.		15,001	-	15,001	-	-	-
ESVATC-Staff Retention Initiative	External Org.		25,000	-	25,000	-	-	-
ESCC - Increase in advertising and advising expenses for recruitment	External Org.		4,247	-	4,247	-	-	-
ESCC - Increase in ABE/GED funding	External Org.		1,936	-	1,936	-	-	-
ESCC - President's Discretionary	External Org.		291	-	291	-	-	-
ESCC - Decrease in other areas	External Org.		(4,343)	-	(4,343)	-	-	-
E911-Communications Tax - Continued Reduction - Ongoing - 2/3 Request	External Org.		25,316	-	25,316	25,316	-	25,316
E911-Supervisor/Management Training - Ongoing - 2/3 Request	External Org.		1,667	-	1,667	-	-	-
E911-Additional Expenses - 9-1-1 Consultant - One-Time - 2/3 Request	External Org.		-	1,667	1,667	-	-	-
E911-9-1-1 Simulator - Public Education - One-Time - 2/3 Request	External Org.		-	4,333	4,333	-	-	-
E911-Salary Increase - All - 5% - All Personnel - Ongoing - 2/3 Request	External Org.		27,217	-	27,217	27,217	-	27,217
E911-9-1-1 Equipment - Remote-NOMAD Application - One-Time - 2/3 Request	External Org.		-	19,490	19,490	-	-	-
E911-Information Technology Replacement/Other Needs - One-time - 2/3 Request	External Org.		-	6,000	6,000	-	-	-
E911-Potenital Employee Benefit/Holiday Related Increases - Ongoing - 2/3 Request	External Org.		7,115	-	7,115	7,115	-	7,115
E911-Regional Public Safety Radio System Manager Position - Ongoing - 2/3 Request	External Org.		54,333	-	54,333	54,333	-	54,333
E911-Longevity/Tenure Personnel Compensation - One-Time- 2/3 Request	External Org.		-	7,050	7,050	-	-	-
E911-Kitchen Facility Improvement-Exhaust System - One-Time - 2/3 Request	External Org.		-	5,000	5,000	-	-	-
E911-Travel Expenses-Regional Radio System - Non-Local- One-Time - 2/3 Request	External Org.		-	1,333	1,333	-	-	-
E911-Travel Expenses-Regional Radio System - Local- One-Time - 2/3 Request	External Org.		-	7,367	7,367	-	-	-
E911-Vendor/Subscription Annual Increases - On-going - 2/3 Request	External Org.		2,597	-	2,597	-	-	-
E911-Back-up 911 Fire-EMS Dispatch Center (Accomack share)	External Org.	Y	-	649,000	649,000	-	-	-
ESPL-State Aid Reduction	External Org.		35,928	-	35,928	-	-	-

# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Funding Source Legend:			
	General Fund		Water/ & Wastewater Fund
	Consolidated EMS Fund		Airport Fund
	Landfill Fund		Stormwater Fund

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
ESPL-Heritage Center	External Org.		84,547	-	84,547	84,547	-	84,547
ESPL-Regional Agreement Balancing	External Org.		36,746	-	36,746	36,746	-	36,746
General District Court - Increase Postage rates			19	-	19	19	-	19
Star Transit-Driver shortages/ Cost of goods & services/salary scale adjustments	External Org.		26,832	-	26,832	26,832	-	26,832
WasteWatchers - Initiation of direct support	External Org.		5,141	-	5,141	-	-	-
WasteWatchers - Discontinue A/NPDC support	External Org.		-	(5,667)	(5,667)	-	-	-
WasteWatchers - Billboard advertisement	External Org.		5,000	1,000	6,000	-	-	-
WasteWatchers-Sponsor a Highway program	External Org.		-	15,000	15,000	-	-	-
Department of Social Services - Carpet Replacement	External Org.		-	68,000	68,000	-	-	-
<b>Total</b>			<b>1,061,915</b>	<b>1,064,573</b>	<b>2,126,488</b>	<b>901,261</b>	<b>90,000</b>	<b>991,261</b>

### Other Non-Departmental /Other Recommendations of County Administrator

6.5% employee compensation increase for County and state-supported employees effective 7/1/2023 (General Fund)	n/a		714,150	-	714,150	714,150	-	714,150
Set-aside to implement employee classification and compensation study results (General Fund)	n/a		800,000	-	800,000	800,000	-	800,000
VRS Hazardous Duty multiplier increase from 1.7 to 1.85	n/a		107,383	-	107,383	62,640	-	62,640
15% employee health insurance premium increase (General Fund)	n/a		186,852	-	186,852	186,852	-	186,852
ERP (systems analyst and additional implementation costs)	n/a		95,000	602,956	697,956	95,000	602,956	697,956
"Rainy Day"/Stabilization Fund contribution per goal	n/a		-	867,000	867,000	-	867,000	867,000
<b>Total</b>			<b>1,903,385</b>	<b>1,469,956</b>	<b>3,373,341</b>	<b>1,858,642</b>	<b>1,469,956</b>	<b>3,328,598</b>

### Public Safety Director

Public Safety Logistics Facility	Emergency Mgmt.	Y	6,000	600,000	606,000	-	-	-
<b>Total</b>			<b>6,000</b>	<b>600,000</b>	<b>606,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Public Safety Director

6.5% employee compensation increase for County and state-supported employees effective 7/1/2023 (EMS fund)	EMS Fund		316,433	-	316,433	316,433	-	316,433
Set-aside to implement employee classification and compensation study results (EMS fund)	EMS Fund		200,000	-	200,000	200,000	-	200,000
VRS Hazardous Duty multiplier increase from 1.7 to 1.85 (EMS Fund)	EMS Fund		18,246	-	18,246	18,246	-	18,246
15% employee health insurance premium increase (EMS Fund)	EMS Fund		62,299	-	62,299	62,299	-	62,299
New Position-Deputy Director	EMS Fund		99,648	-	99,648	99,648	-	99,648
Increased Part-time rates to Full-time equivalent (expands scope of BOS approved EMS comp increases eff 8/1/22)	EMS Fund		44,500	-	44,500	-	-	-
Hazmat Trailer	EMS Fund		-	115,000	115,000	-	115,000	115,000
Public Safety - Paint Roof	Bld. & Grounds		-	16,500	16,500	-	16,500	16,500
Part-time field training officer	EMS Fund		46,800	-	46,800	-	-	-
<b>Total</b>			<b>787,926</b>	<b>131,500</b>	<b>919,426</b>	<b>696,626</b>	<b>131,500</b>	<b>828,126</b>

### Registrar

Increase Cost in Election Official Pay and Staffing	Electoral		1,608	-	1,608	1,608	-	1,608
Electronic Pollbook Maintenance and Support	Electoral		5,100	-	5,100	5,100	-	5,100
Postal Services - Increased costs and usage	Electoral		950	-	950	950	-	950

# FY 2024 Summary of New Budget Requests

## Accomack County, VA

Type:	Gen. Fund
Unassigned FB	\$5,678
Operating Funds	\$0
<b>Over (Short)</b>	<b>5,678</b>

Funding Source Legend:			
General Fund	Water/ & Wastewater Fund		
Consolidated EMS Fund	Airport Fund		
Landfill Fund	Stormwater Fund		

Additional Funding Request	Department or Fund	Dept./Agency Request			Recommended by Co. Administrator			
		From CIP?	Operating Funds	Capital or 1-time Oper Funds	TOTAL Requested	Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Increased costs in dues and membership - VEBA	Electoral		20	-	20	20	-	20
Printing and binding Increase	Electoral		10,762	-	10,762	7,480	-	7,480
Additional fees for New Electronic Pollbooks	Electoral		-	10,000	10,000	-	10,000	10,000
Part-time Overtime Wages	Registrar		3,500	-	3,500	-	-	-
Part-time Wages	Registrar		6,000	-	6,000	-	-	-
Increased Cost of Postage	Registrar		950	-	950	950	-	950
Increased cost of service, repair, maintenance of Canon	Registrar		600	-	600	600	-	600
<b>Total</b>			<b>1,608</b>	<b>10,000</b>	<b>39,490</b>	<b>16,708</b>	<b>10,000</b>	<b>26,708</b>

### Sheriff

Painting Walls & Bars of Jail	Corrections		-	16,122	16,122	-	16,122	16,122
Inmate Medical Outsourcing	Corrections		36,500	-	36,500	36,500	-	36,500
Inmate Food Services	Corrections		50,000	-	50,000	48,351	-	48,351
Security Camera System	Corrections		-	30,000	30,000	-	30,000	30,000
Vehicle purchase	Court Services		-	18,300	18,300	-	18,300	18,300
Additional Vehicles	Law Enforcement		-	82,000	82,000	-	82,000	82,000
Additional Fuel Costs	Law Enforcement		46,000	-	46,000	46,000	-	46,000
Audio/Video System for 2 Interview Rooms	Law Enforcement		-	24,000	24,000	-	-	-
Annual Costs for Audio/Video System in Interview Rooms	Law Enforcement		4,474	-	4,474	-	-	-
Additional Flock Cameras	Law Enforcement		1,250	14,400	15,650	1,250	14,400	15,650
Demolition and Debris Clean-up	Ordinance Enf		7,500	-	7,500	7,500	-	7,500
<b>Total</b>			<b>145,724</b>	<b>184,822</b>	<b>330,546</b>	<b>139,601</b>	<b>160,822</b>	<b>300,423</b>

### Treasurer

Postage	Treasurer		7,500	-	7,500	7,500	-	7,500
Equipment Lease	Treasurer		4,000	-	4,000	-	-	-
<b>Total</b>			<b>11,500</b>	<b>-</b>	<b>11,500</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>

### Grand Totals

Total General Fund			4,582,038	9,358,409	13,940,447	3,790,081	5,524,028	9,314,109
Total Stormwater Fund			-	-	-	-	-	-
Total Consolidated EMS Fund			787,926	131,500	919,426	696,626	131,500	828,126
Total Fire Programs Fund			-	-	-	-	-	-
Total Landfill Enterprise Fund			141,470	336,690	478,160	144,370	220,000	364,370
Total Water & Wastewater Fund			11,100	17,500	28,600	-	-	-
Total Airport Enterprise Fund			-	153,669	153,669	-	100,869	100,869
<b>Total</b>			<b>5,522,534</b>	<b>9,997,768</b>	<b>15,520,302</b>	<b>4,631,077</b>	<b>5,976,397</b>	<b>10,607,474</b>