

**COUNTY OF ACCOMACK, VA  
FISCAL YEAR 2025  
ADOPTED ANNUAL FISCAL PLAN**



*Adopted by the Accomack County  
Board of Supervisors*

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*April 1, 2024*



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# County of Accomack, Virginia

## Fiscal Year 2025 Annual Fiscal Plan

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# County of Accomack, Virginia

## Fiscal Year 2025 Annual Fiscal Plan

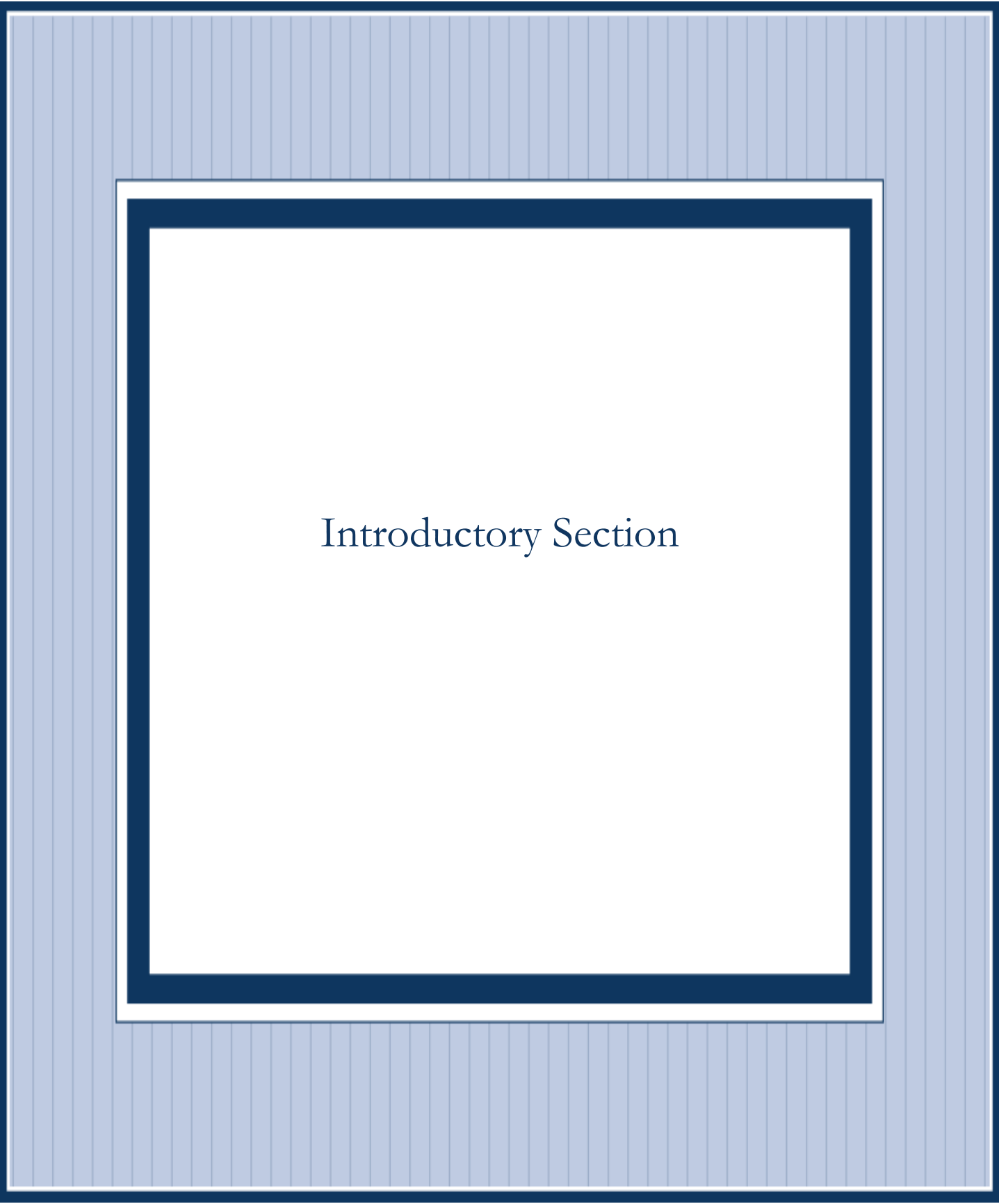
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**Fiscal Year 2025 Annual Fiscal Plan**

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# Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Accomack  
Virginia**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director



## County of Accomack, Virginia Principal Officials

### Board of Supervisors

|                                      |                     |
|--------------------------------------|---------------------|
| Robert D. Crockett, Chairperson      | Election District 6 |
| H. Jackie Phillips, Vice-Chairperson | Election District 7 |
| William J. Tarr                      | Election District 1 |
| Roger L. DeGeorges                   | Election District 2 |
| Vanessa K. Johnson                   | Election District 3 |
| Jeffrey A. Parks, Sr.                | Election District 4 |
| Calvin L. Washington, Sr.            | Election District 5 |
| Donald L. Hart, Jr.                  | Election District 8 |
| C. Reneta Major                      | Election District 9 |

### Constitutional Officers

|                      |                             |
|----------------------|-----------------------------|
| Talia Taylor         | Clerk of the Circuit Court  |
| Kimberly Satterwhite | Commissioner of the Revenue |
| J. Spencer Morgan    | Commonwealth's Attorney     |
| Walter T. Wessells   | Sheriff                     |
| James A. Lilliston   | Treasurer                   |

### County Administrative Officers

|                         |                                                                      |
|-------------------------|----------------------------------------------------------------------|
| Michael T. Mason, CPA   | County Administrator                                                 |
| Jan L. Proctor, Esquire | County Attorney                                                      |
| Brent A. Hurdle         | County Assessor                                                      |
| Kathleen A. Carmody     | Chief Human Resources Officer                                        |
| Ben T. Fox              | Chief Information Officer                                            |
| Lee Pambid              | Deputy Administrator, Building,<br>Planning and Economic Development |
| Stewart M. Hall         | Deputy Administrator, Public Works and<br>Facilities                 |
| Vacant                  | Director of Environmental Programs                                   |
| Vacant                  | Director of Finance                                                  |
| Charles R. Pruitt       | Director of Public Safety                                            |

## About the County

Accomack County, Virginia is located on the northern portion of the Eastern Shore of Virginia peninsula. It is bordered on the south by Northampton County, Virginia and the state of Maryland to the north. The County covers approximately 476 square miles of rich farmland, undisturbed beaches, expanses of marsh and forest, and small towns rich in history and culture. The county has a total area of 1,310 square miles, of which 455 square miles is land and 855 square miles (65.25%) is water. It has miles of shoreline on both the Chesapeake Bay on the west and the Atlantic Ocean on the east, constituting one of the largest unspoiled wetlands habitat in the world. Accomack County's picturesque small towns and villages offer a modern-day refuge to those who seek the serenity of streets lined with Colonial- and Victorian-era homes and storefronts. The towns of Accomac and Onancock are designated State Historic Districts that feature restored Colonial architecture. Recreational opportunities attract fishermen, boaters, and beach-lovers to Accomack County and its pristine barrier islands.



Accomack County was established in the Virginia colony in 1634. It was one of the eight original counties of Virginia. The county's name comes from a Native American word meaning "the other shore".



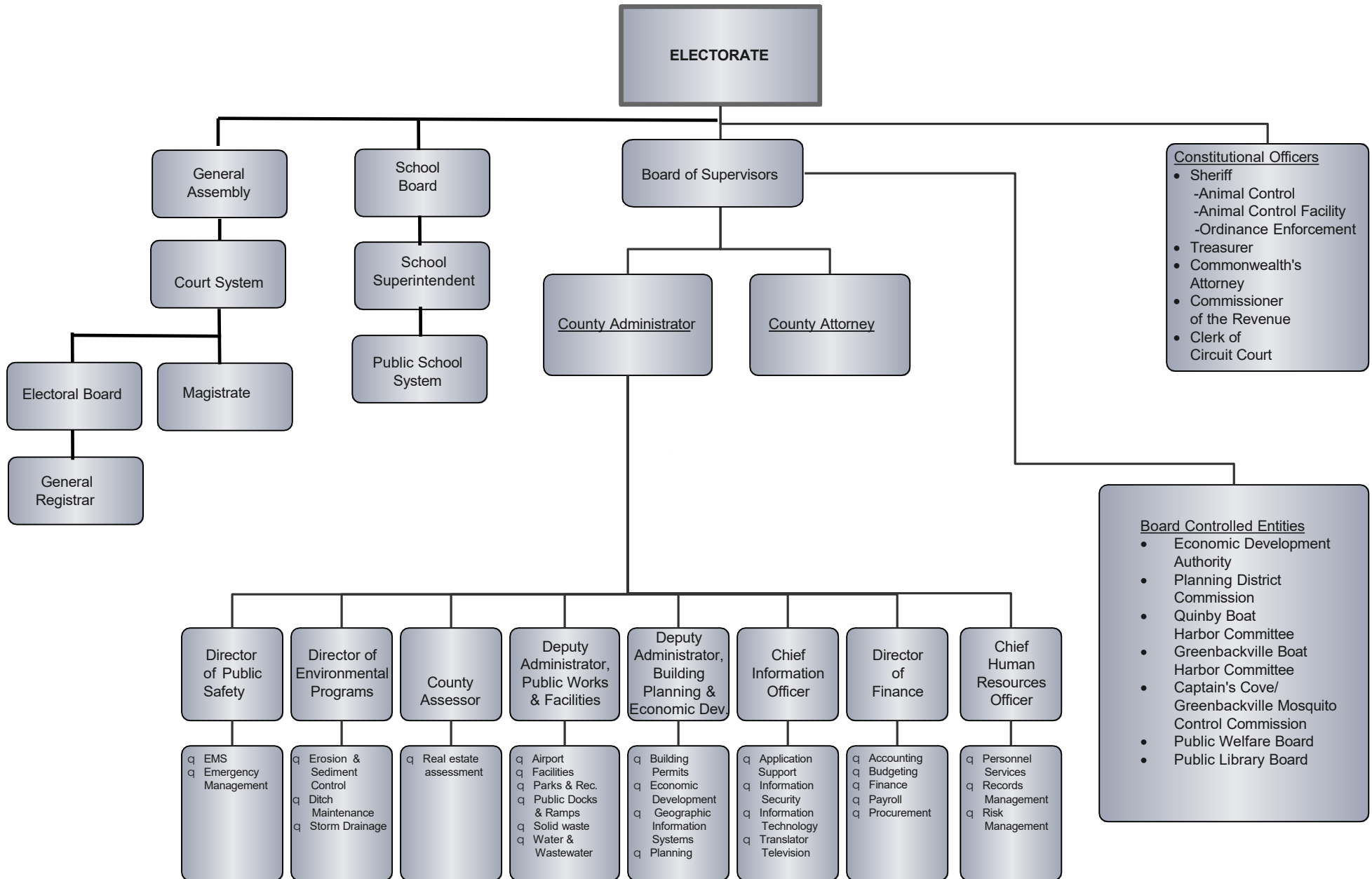
In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

Today, Accomack County is home to the Wallops Flight Facility, operated by the National Aeronautics & Space Administration (NASA). This flight facility supports NASA's scientific research and provides for the development and launching of orbital and sub-orbital payloads, placing the facility

at the center of NASA's space and earth science programs. As one of only three commercial rocket launch facilities in the United States, Accomack County can expect to see further growth in these activities.



# COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART



## Accomack County Strategic Plan Goals and Action Items

### Fiscal Year 2022 - 2025

| Strategic Plan Goal                                                                       | Strategic Plan Strategy/Action Item                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Obtain Universal County Broadband Access                                                  | Fulfill partnership responsibilities with the Eastern Shore Broadband Authority pursuant to the agreement formed to obtain FY22 VATI funding. Accomack to provide local match funds to expand broadband access to 72% of Accomack County and to offset customer costs for extended residential installations. |
| Obtain Universal County Broadband Access                                                  | Seek additional funding from the DHCD to cover customer installation costs for long drops.                                                                                                                                                                                                                    |
| Obtain Universal County Broadband Access                                                  | Provide local funding to the ESVBA to assist low-income residents with offsetting broadband installation costs.                                                                                                                                                                                               |
| Obtain Universal County Broadband Access                                                  | Pursue partnership with third party on a FY23 VATI grant application.                                                                                                                                                                                                                                         |
| Improve Affordable/Market Rate Housing Availability                                       | Fill FY24 approved County Housing Coordinator Position.                                                                                                                                                                                                                                                       |
| Improve Affordable/Market Rate Housing Availability                                       | Designate new target housing areas via revisions to the Future Land Use Plan/Comprehensive Plan.                                                                                                                                                                                                              |
| Improve Affordable/Market Rate Housing Availability                                       | Seek partnerships with Federal, State and other entitles to expand housing stock.                                                                                                                                                                                                                             |
| Improve Affordable/Market Rate Housing Availability                                       | Seek partnerships with Federal, State and other entitles to expand housing stock.                                                                                                                                                                                                                             |
| Improve Affordable/Market Rate Housing Availability                                       | Seek partnerships with Federal, State and other entitles to expand housing stock .                                                                                                                                                                                                                            |
| Improve Affordable/Market Rate Housing Availability                                       | Continue derelict building removal efforts.                                                                                                                                                                                                                                                                   |
| Improve Affordable/Market Rate Housing Availability                                       | Replace failing Makemie Park Community Sewer System.                                                                                                                                                                                                                                                          |
| Improve Affordable/Market Rate Housing Availability                                       | Review of ordinances for the purpose of simplification, clarity and removing unnecessary barriers to housing.                                                                                                                                                                                                 |
| Seek partnerships to improve Tangier Island's long-term resiliency                        | Provide letter of support for efforts ACOE permit application to VRMC to use dredge sediment to improve Tangier's resiliency towards sea level rise/erosion.                                                                                                                                                  |
| Seek partnerships to improve Tangier Island's long-term resiliency                        | Make opioid abuse treatment services more readily available for those living on Tangier Island.                                                                                                                                                                                                               |
| Seek regional partnerships to expand opioid abuse treatment options on the Eastern Shore. | Make opioid abuse treatment services more readily available in Accomack and Northampton County.                                                                                                                                                                                                               |
| Improve Road-side Litter Removal                                                          | Hire the FY24 approved dedicated litter clean-up crew.                                                                                                                                                                                                                                                        |

## Accomack County Strategic Plan Goals and Action Items

### Fiscal Year 2022 - 2025

| Strategic Plan Goal                                                    | Strategic Plan Strategy/Action Item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improve Emergency Fire and Rescue Response                             | Establish a minimum volunteer training standard to improve on scene safety and standardize volunteer training across stations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Improve Emergency Fire and Rescue Response                             | Strategically staff core fire/EMS stations with DPS career staff.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Improve Emergency Fire and Rescue Response                             | Standardize select volunteer equipment among stations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Improve Emergency Fire and Rescue Response                             | Align Career DPS Compensation with compensation provided to Sheriff Deputies.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Increase the availability of public wastewater treatment in the County | Enter into a sewer transfer and service agreement that gifts the County's Central Accomack Service Area Wastewater Infrastructure to HRSD and sets forth the terms and conditions for expanding sewer service area in the future. This county infrastructure is a critical component of the plan to complete Phase I of the Eastern Shore Sanitary Transmission Force Main Project (see below).                                                                                                                                                                                                                                                                                                     |
| Increase the availability of public wastewater treatment in the County | Complete Eastern Shore Sanitary Transmission Force Main Project. HRSD is undertaking a project to construct a system of sewer pipes approximately 121,000 feet in length along with four pump stations to convey wastewater flows from the Towns of Nassawadox, Exmore, Wachapreague, and Accomac, and existing sewer customers in Accomack County to the Onancock Wastewater Treatment Plant. This system will provide for improved wastewater treatment for the Towns of Nassawadox, Exmore, Wachapreague, and Accomac by taking advantage of unused capacity at the Onancock Wastewater Treatment Plant and improve sanitary sewer service reliability to existing customers of Accomack County. |
| Increase the availability of public wastewater treatment in the County | Participate in HRSD led northern Accomack sewer study.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Increase the availability of public wastewater treatment in the County | Ghost write a DEQ ARPA SCS grant application for the Town of Accomac in order to access a \$4.5M Commonwealth set aside for the Town. Funds to be used to construct a pump station and sewage collection system in the downtown Accomac area to primarily handle County facility waste by connecting to planned HRSD spur line. New system will replace existing County facility septic tanks and drain fields.                                                                                                                                                                                                                                                                                     |

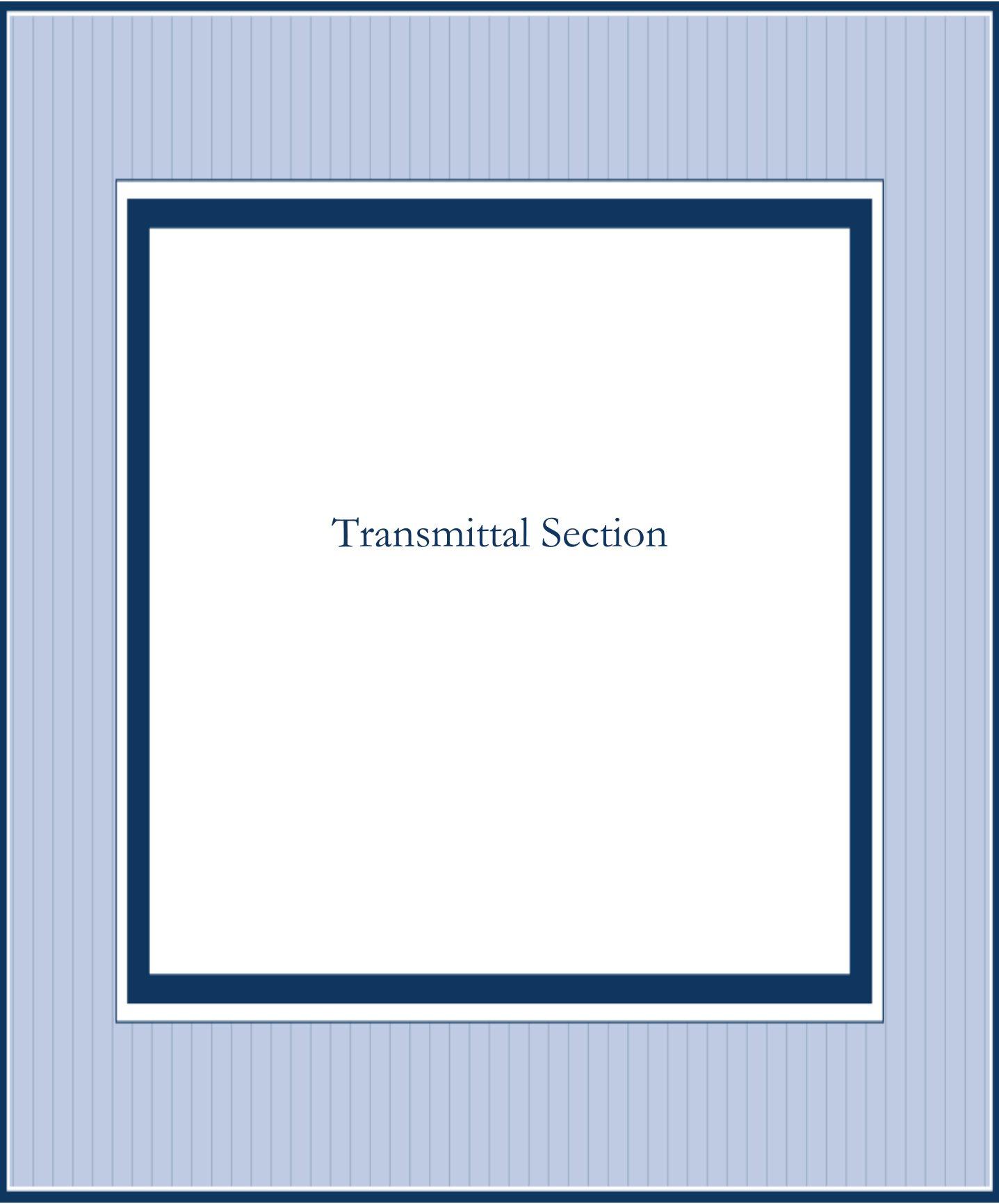
## Accomack County Strategic Plan Goals and Action Items

### Fiscal Year 2022 - 2025

| Strategic Plan Goal                                                                                          | Strategic Plan Strategy/Action Item                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improve Communication with Board-Appointed Commissions, Authorities and Committees                           | Improve communication with the EDA by having the County Administrator attend their monthly meetings.                                                                                                                                                                                                                                                                      |
| Address major transportation obstacles identified in past Smart Scale applications but not funded by the CTB | Seek Smart Scale Funding to widen Route 175.                                                                                                                                                                                                                                                                                                                              |
| Address major transportation obstacles identified in past Smart Scale applications but not funded by the CTB | Seek Smart Scale Funding to address Redwood Road safety concerns and improve access to County EOC.                                                                                                                                                                                                                                                                        |
| Major Projects                                                                                               | Complete Eastern Shore Public Library and Heritage Center Construction.                                                                                                                                                                                                                                                                                                   |
| Major Projects                                                                                               | ERP Selection and Implementation.                                                                                                                                                                                                                                                                                                                                         |
| Address County childcare needs                                                                               | Incentivize the expansion of childcare services in northern Accomack. The County previously used ARPA/CARES Act federal funding to successfully incentivize the creation of additional local childcare slots by the private sector. The new plan is standup a similar grant program aimed at the northern end of the County which is severely lacking child care options. |
| Expand Parks and Recreation opportunities                                                                    | Seek new programming and user base.                                                                                                                                                                                                                                                                                                                                       |
| Provide fair and competitive pay to County employees                                                         | Procure, initiate and complete an employee compensation and classification study.                                                                                                                                                                                                                                                                                         |



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## Transmittal Section



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## County of Accomack, Virginia

### Fiscal Year 2024-2025 Annual Fiscal Plan

### Budget Message

#### *Introduction*

I am pleased to submit to the residents of Accomack County the Annual Fiscal Plan for the period beginning July 1, 2024 and ending June 30, 2025. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of approximately six months of dedicated staff work all performed to align the use of County resources with the County's Strategic Goals as identified by the Accomack County Board of Supervisors. The budget process began in October 2023 with the development of the Capital Improvement Program and concluded on April 1, 2024 with the adoption of the Annual Fiscal Plan and associated tax rates by the Board of Supervisors. During this timeframe, the County Administrator and Finance staff worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

The Annual Fiscal Plan has a number of functions but there are four primary ones.

- First, the Plan serves as policy document by allowing the Board of Supervisors to dedicate resources to specific areas thus taking steps towards fulfilling their vision for Accomack County.
- Second, the Plan sets the amount of spending authorized for departments, officers and agencies and the tax rates to support it. Only the Board of Supervisors has the authority to set tax rates and to authorize spending. This authority is exercised when the plan is approved through the passage of an appropriations resolution.

- Third, the Plan functions as a planning tool that ensured sufficient resources exist to enable the County to provide services.
- Lastly, the Code of Virginia requires all counties to adopt an annual budget by June 30 of each year. The Code of Virginia also specifies that the budget adopted must be balanced. Approval of the County's annual fiscal plan by the Board of Supervisors allows the County to meet these requirements.

#### *Budget Summary*

The Fiscal Year 2025 Annual Fiscal Plan is balanced within available resources and meets all the County's obligations and mandates. Tremendous efforts were made to limit expenditure growth in order to conserve resources and remain fiscally responsible as we continue to navigate these uncertain times. While these efforts were successful at keeping the cost of local government low in the short-term, they will likely place more stress on future budgets as the impact of paused operational spending and delayed capital initiatives collide with the County's low tax rates which have not been increased overall to support General Fund services since 2014.

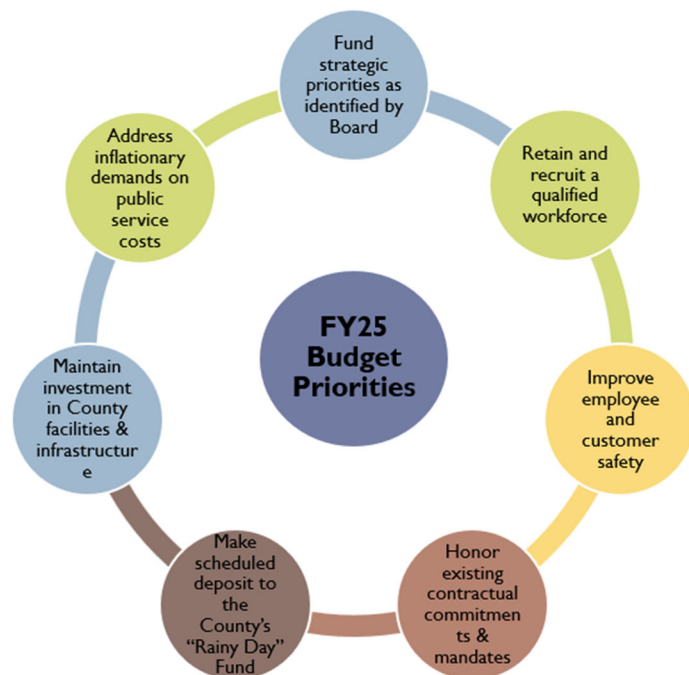
In FY21 and in FY22, the County was the recipient of additional federal funds through the American Rescue Plan Act (ARPA) of 2021. The County received approximately \$6.27M through the ARPA conduit. ARPA funds were distributed directly by the US Treasury in two tranches with the first tranche received in May 2021 and the second in May 2022. The majority of these funds has been used to:



- Expand broadband services to unserved and underserved areas;
- Replace the regional 9-1-1 emergency radio communication system;
- Reward and incentivize our first responders;
- Make additional investments in the new regional public library facility;
- Create more options for affordable child care services; and,
- Financially assist volunteer fire and rescue companies.

COVID-19 reminded us of the importance of business continuity planning and having an agile and prepared workforce that can respond and adapt to obstacles encountered when attempting to deliver County essential services. The County will continue to invest in initiatives that improve its operational resilience to ensure essential services are available to the public no matter what obstacles are encountered.

At the very beginning of the budget planning process, the County Administrator worked with the Board of Supervisors to develop a series of strategic priorities to guide the development of the Fiscal Year 2025 budget. The results of this labor were the approval of the following priorities and/or directives by the Board.



As you read the remainder of this message, you will learn how various initiatives supporting these priorities were incorporated into the Fiscal Year 2025 Annual Fiscal Plan.

**Real Estate Values and Associated Tax Rates:** Real property is reassessed for tax purposes on a biennial basis by the County Department of Real Estate Assessment. The most recent reassessment effective January 1, 2024 yielded a 24.2% increase in the overall fair market value (FMV) of real property in the County. The table below compares current FMV to last year for the County as a whole.

|                       | Calendar<br>Year<br>2023 | Calendar<br>Year<br>2024 | Percentage<br>Difference |
|-----------------------|--------------------------|--------------------------|--------------------------|
| Land and improvements | \$ 4,314,919,600         | \$ 5,357,334,900         | 24.2%                    |

Note that the County's total fair market value of real property differs from its taxable value because the County allows certain qualifying agricultural and forestall property to be taxed on its "use value" versus its FMV. Use values are typically less than FMVs thereby reducing the amount of real estate tax paid by the property owner.

In order to mitigate the burden of a 24.2% increase in real estate values on property owners, the 2025 Annual Fiscal Plan contains a reduction in the real estate tax rate of 11.1 cents per \$100 of assessed value. This reduction results in an overall real estate tax rate of \$0.484. There is no effective tax increase because of this action as defined by Code of Virginia §58.1-3321. A tax rate of \$0.484 will yield approximately the same total real estate tax levy as the previous year. The County designates portions of its tax rate for specific purposes including debt repayment and emergency medical services. These designations are set forth below along with the associated portion of the tax rate.

| Accomack County 2023 and 2024 Calendar Year Real Estate Tax Rate Elements |                       |                       |
|---------------------------------------------------------------------------|-----------------------|-----------------------|
| Purpose:                                                                  | 2023 Rate             | 2024 Rate             |
| Dedicated for general County purposes                                     | \$0.420               | \$0.351               |
| Dedicated for repayment of debt                                           | \$0.045               | \$0.032               |
| Dedicated for EMS                                                         | <u>\$0.130</u>        | <u>\$0.101</u>        |
| <b>Total Tax Rate</b>                                                     | <b><u>\$0.595</u></b> | <b><u>\$0.484</u></b> |

## Transmittal Section

The portion of the tax rate dedicated to debt repayment will produce a levy that is lower than in the previous year. This is deliberate because the County's debt service requirements will decrease in FY25 thus allowing tax revenues previously designated to repay debt service to be shifted to address other areas of need.

The County's main revenue source is real estate taxes making up almost a third of all County revenue. The County's real estate tax rate is one of the lowest real estate tax rates in the Commonwealth. In fact, a recent comparison of Accomack's 2023 nominal real estate tax rate to the tax rates of 18 counties determined to be similar to Accomack County in size and demographics indicated Accomack's rate was the 11<sup>th</sup> lowest.

| Accomack County Real Estate Tax Rates |                          |                          |                                  |
|---------------------------------------|--------------------------|--------------------------|----------------------------------|
|                                       | Calendar<br>Year<br>2023 | Calendar<br>Year<br>2024 | Peer<br>Group<br>Average<br>2023 |
| Per 100 of Assessed Value             | \$0.595                  | \$0.484                  | \$0.604                          |

*This comparison along with comparisons of other major tax rates and fees can be found in the "Property Tax Rates Section" of this Plan.*

### Personal Property Values and Associated Tax Rates:

Most of the revenue associated with County personal property taxes is derived from automobile and truck taxable valuations. The Commissioner of Revenue is responsible for performing all personal property valuations and relies heavily on data from NADA to determine these values. During the development of the FY25 County budget, an analysis was performed on vehicle taxable values garaged in the County at January 1, 2024. This analysis indicated NADA vehicle values decreased an average of 5% from the past year. The adopted personal property tax rates for all personal property classifications remain unchanged from the prior tax year excluding airplanes. Previously, for taxation purposes, airplanes were valued at 20% of average retail but in 2024 airplanes will be valued at 100% of average retail. The tax rate for this tax class has been decreased to offset any burden on the aircraft

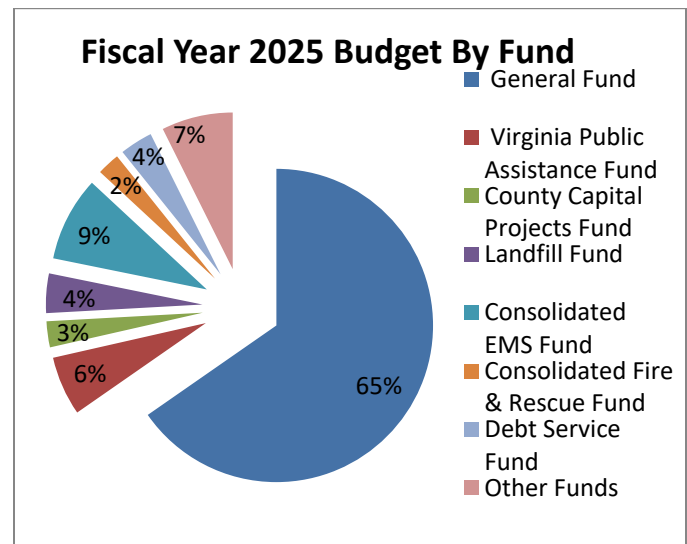
owner due to this change in assessment practice.

| Accomack County 2024 Calendar Year Personal Property Tax Rates |                  |                  |
|----------------------------------------------------------------|------------------|------------------|
|                                                                | 2023 Tax<br>Rate | 2024 Tax<br>Rate |
| <b>Classification:</b>                                         |                  |                  |
| Automobiles and trucks                                         | \$3.72           | \$3.72           |
| Airplanes                                                      | \$3.72           | \$0.75           |
| Machinery and Tools                                            | \$3.72           | \$3.72           |
| Mobile Homes (taxed at real estate rate)                       | \$0.595          | \$0.484          |
| All other personal property                                    | \$3.72           | \$3.72           |

### The Fiscal Year 2025 Budget by the Numbers

The 2025 budget can be best described as a "maintenance" budget much like most of the County fiscal plans adopted over the last several years. It placed emphasis on maintaining existing service levels. Expanding service levels or adding new programs was largely avoided.

The 2025 budget totals \$83,747,723 net of interfund transfers, with the General Fund accounting for \$54,710,365 of this total or about 65%. The total budget net of interfund transfers increased by \$5.686,624 from Fiscal Year 2024 or 7.3%.



The increase in the total County operating budget (excludes capital spending) is 6.5%, up from \$72,926,786 in Fiscal Year 2024 to \$77,656,596 in Fiscal Year 2025. A sizeable

increase when compared to recent year budget increases.

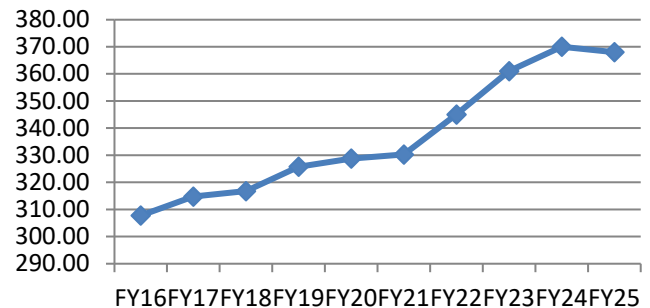
| Net Operating Budget Comparison |               |               |          |
|---------------------------------|---------------|---------------|----------|
|                                 | FY24          | FY25          |          |
|                                 | Adopted       | Adopted       |          |
| Fund                            | Operating     | Operating     | % Change |
|                                 | Budget        | Budget        |          |
| General Fund                    | \$ 50,437,604 | \$ 54,083,135 | 7.2%     |
| Virginia Public Assistance Fund | 5,130,485     | 5,130,485     | 0.0%     |
| Landfill Fund                   | 2,718,545     | 2,987,342     | 10.0%    |
| Consolidated EMS Fund           | 6,763,162     | 7,253,138     | 7.2%     |
| Consolidated Fire & Rescue Fund | 1,780,170     | 1,955,968     | 9.9%     |
| Debt Service Fund               | 2,780,282     | 2,847,662     | 2.4%     |
| Other Funds                     | 3,318,558     | 3,398,893     | 2.4%     |
| Total                           | \$ 72,926,786 | \$ 77,656,593 | 6.5%     |

The single largest component of the increase in the County's operating budget was an additional \$1,099,112 in local funding for the public school system followed by an additional \$589,801 for employee compensation initiatives. In addition, \$3,300,000 is devoted to implementing the following strategic plan goals.

- Seed funds for addressing wastewater treatment needs in Northern Accomack
- Mass deploy previously piloted voluntary derelict building removal program
- Acquisition of affordable housing site
- Perform a diagnostic & revision of County zoning & subdivision ordinances
- Standup childcare expansion grant
- Expand parks and recreation opportunities to underserved populations
- Bring centralized wastewater treatment capability to Whispering Pines parcel

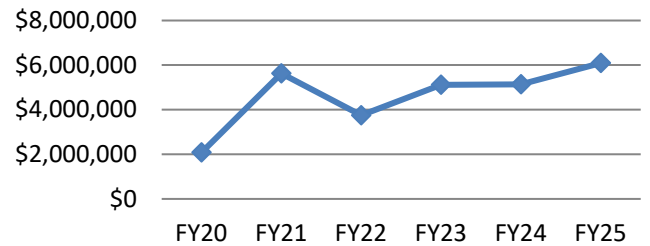
Personnel expenditures are by far the largest component of the FY25 County's operating budget. An FTE is a position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a laborer working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent. Most of the County's FTE are paid for by the County General Fund.

**Total County Approved Full-Time Equivalents (FTE)**

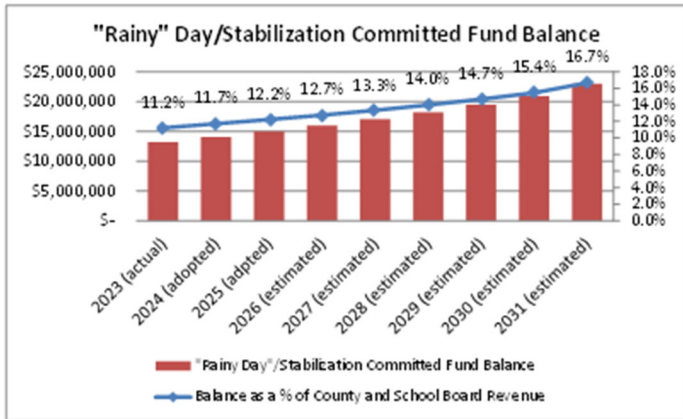


Capital and one-time operating expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2025 capital budget totals \$6,091,130 up from \$5,134,313 in Fiscal Year 2024.

**Capital and 1-Time Operating Budget Last Six Fiscal Years**



Another budget priority for Fiscal Year 2025 is to continue to strengthen the "Rainy Day" fund to a best practice level. The Fiscal Year 2025 Annual Fiscal Plan allows for a contribution of \$884,340 to the Rainy Day Fund (aka Revenue Stabilization Committed Fund Balance) bringing it to \$14,968,391 or 12.2% of budgeted County and School Board Component Unit governmental fund revenue. This amount exceeds recent years' commitments. The County is committed to reaching its goal of having a "Rainy Day" set aside equal to 16.7% of budgeted revenue by Fiscal Year 2031.



## General Fund Revenue

Overall, General Fund revenue is budgeted to increase by approximately 6.75%. Most of this growth is associated with real estate and personal property tax revenue.

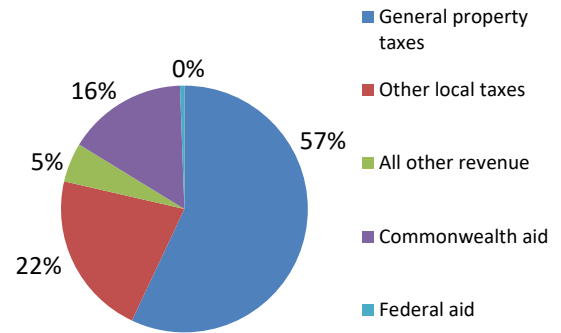
| General Fund Revenues             |                             |                             |              |
|-----------------------------------|-----------------------------|-----------------------------|--------------|
|                                   | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | %<br>change  |
| Real Estate Taxes                 | \$ 16,433,058               | \$17,127,106                | 4.2%         |
| Personal Property Taxes           | 11,169,669                  | 12,757,622                  | 14.2%        |
| Local Sales and Use Taxes         | 5,362,857                   | 5,589,387                   | 4.2%         |
| Commonwealth Aid                  | 8,257,018                   | 8,867,131                   | 7.4%         |
| Other Revenue                     | 11,681,751                  | 12,136,264                  | 3.9%         |
| <b>Total General Fund Revenue</b> | <b>\$ 52,904,353</b>        | <b>\$56,477,510</b>         | <b>6.75%</b> |

Real estate tax revenue, the County's largest revenue source making up 30% of general fund revenue, is expected to increase by 4.2%. No increase in the real estate tax rate was enacted but there is modest growth for the General Fund in this revenue category simply because a portion of the tax rate previously designated for debt service was shifted to the general fund for its use.

Personal property tax revenue, the County's second largest revenue source, comprising 23% of general fund revenue, is expected to increase by 14.2% based on improved collection rates and overall tax base growth.

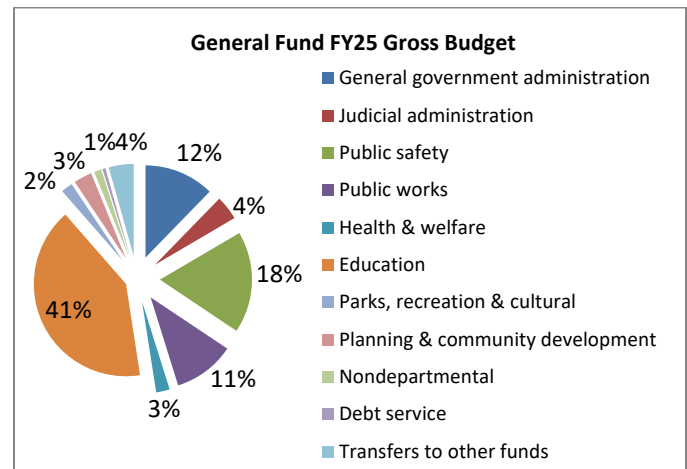
The County has also forecasted continued growth in local sales and use tax collections fueled more by inflation than pure sales growth.

## FY25 General Fund Revenue



## General Fund Expenditures

Most of the County's budgeted expenditures are associated with the County's General Fund. The General Fund operating and capital budget inclusive of transfers to other funds (gross budget) totals \$62,172,534 for Fiscal Year 2025, an increase of \$4,652,919 or 8.1% from the prior fiscal year.



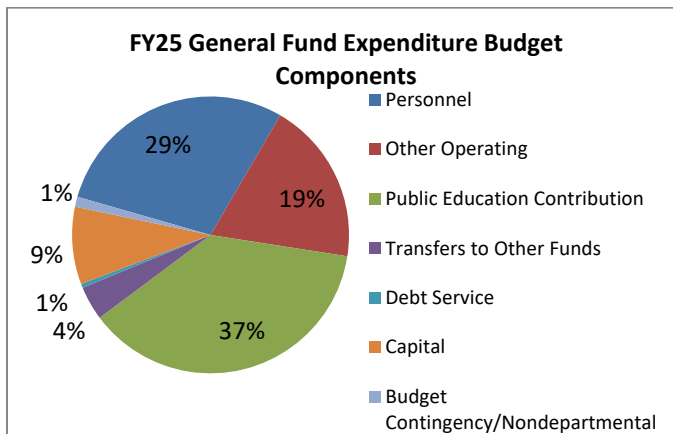


| General Fund Gross Budget             |                           |                           |                            |                            |
|---------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| Function                              | FY24<br>Adopted<br>Budget | FY25<br>Adopted<br>Budget | Share of<br>FY25<br>Budget | % change<br>from<br>FY2024 |
| General government admin.             | \$ 6,171,581              | \$ 6,944,417              | 11.2%                      | 12.5%                      |
| Judicial administration               | 2,151,538                 | 2,416,695                 | 3.9%                       | 12.3%                      |
| Public safety                         | 9,287,158                 | 10,084,447                | 16.2%                      | 8.8%                       |
| Public works                          | 5,341,656                 | 6,095,112                 | 9.8%                       | 14.1%                      |
| Health & welfare                      | 1,197,149                 | 1,348,290                 | 2.2%                       | 12.5%                      |
| Education                             | 22,055,740                | 23,204,852                | 37.3%                      | 5.2%                       |
| Parks, recreation & cultural          | 1,168,499                 | 1,154,784                 | 1.9%                       | -1.2%                      |
| Planning & community development      | 1,631,190                 | 1,816,943                 | 2.9%                       | 11.4%                      |
| Nondepartmental                       | 1,067,357                 | 728,991                   | 1.2%                       | -31.7%                     |
| Debt service                          | 290,736                   | 290,664                   | 0.5%                       | 0.0%                       |
| Capital (including capital transfers) | 5,097,813                 | 5,622,630                 | 9.0%                       | 10.3%                      |
| Transfers to Other Funds              | 2,079,198                 | 2,466,769                 | 4.0%                       | 18.6%                      |
| Total                                 | \$ 57,519,815             | \$ 62,172,534             | 100.0%                     | 8.1%                       |

If you dissect the General Fund Expenditure Budget into operating and capital components, you would notice there is an increase of 7.9% in recurring operational from the previous year.

### Personnel and Compensation

The County's main purpose is providing services to its residents. As such, personnel expenditures are the largest component of the County's budget excluding the County's local contribution to the Accomack County School Board.



Personnel costs continues to be one of the main focal points during the development of Fiscal Plans. The County, like many employers, is struggling to maintain and attract talent.

The FY25 annual fiscal plan sets aside \$314,304 in the General Fund to pay for its share of the cost to fully implement the results of an employee compensation study conducted in the prior fiscal year. Overall, the study recommended pay increases of 15.9% for County staff including those of constitutional

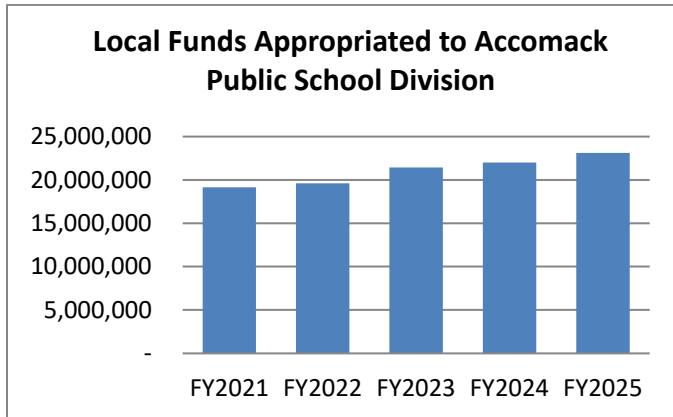
officers. The County implemented 73% of these recommended pay increases with an effective date of January 1, 2024. The cost to implement the remaining 27% is included in the FY25 annual fiscal plan along with funding to pay for an additional 3% across-the-board pay increase for local and state-supported local positions. State-supported local employees include staff of elected constitutional officers such as the County Sheriff and Treasurer to name a few.

In addition, the FY25 Annual Fiscal Plan provides funding to pay for the majority of an expected 10% increase in the cost of employer provided health insurance and expected 1.5% increase in the VRS employer retirement contribution rate.

In total, the Fiscal Year 2025 Annual Fiscal Plan authorizes and provides funding for 368 full-time equivalents (FTE), down 3.5 from the FTE from the previous year. Approximately 220 of these FTEs are accounted for in the General Fund.

### Education

The County's contribution to education is the single largest expenditure component of the Fiscal Year 2025 General Fund budget. The local contribution to the School Division totals \$23,113,824 and accounts for 37% of General Fund expenditures. Local funding for Accomack County Schools has historically been derived from a formula which directs approximately 52% of the General Fund's total projected property taxes, local taxes and Non-Categorical Aid towards education. As these revenues grow, so does the contribution to the school division. Based on this formula, an additional \$1,099,112 in local funding was approved for the School Division over the amount provided in the prior year. This amount represents a 5% increase.



In addition to the local contribution to the School Division of \$23,113,824, the County will make annual debt service payments totaling \$2,042,061 from the County Debt Service Fund in Fiscal Year 2025 for previously financed School construction projects. In Virginia, school boards do not have taxing authority and cannot issue debt without local approval.

### Capital Improvements

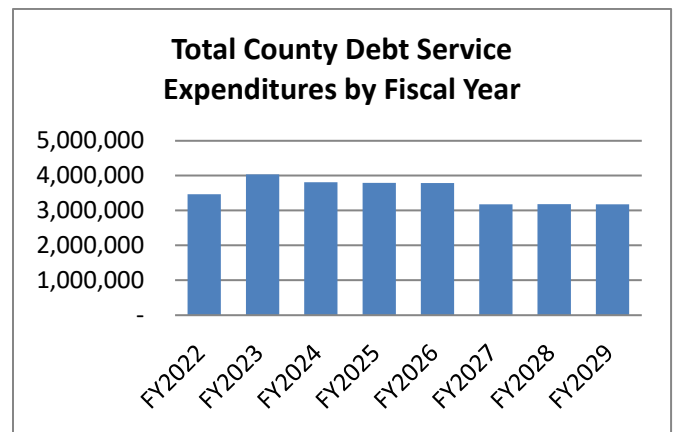
The County has historically relied on pay-as-you-go financing to fund capital improvements other than public school related construction. The County does not have a dedicated recurring revenue stream to finance its capital improvement program other than those projects originating from the County's enterprise funds which are financed from user fees. Funding for projects traditionally paid for by the General Fund has usually been supplied by prior year surpluses (unassigned fund balance).

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs using one-time surpluses as a funding mechanism. One of the budget priorities for 2025 was to maintain the County's investment in its infrastructure and prepare for future capital investment. The County satisfied this directive by authorizing and funding \$5,612,630 from the General Fund to fund several critical capital initiatives. A summary of major capital investments approved for FY25 and funded by the General Fund is as follows.

| Major Initiative                              | FY25 Approved Capital Budget |                  |
|-----------------------------------------------|------------------------------|------------------|
| Public Docks and Ramps Repair/Replace         | \$                           | 539,000          |
| Wastewater projects                           |                              | 2,750,000        |
| General Facility Maintenance and Improvements |                              | 1,052,750        |
| <b>Total</b>                                  | <b>\$</b>                    | <b>4,341,750</b> |

### Debt

No debt is expected to be issued in Fiscal 2025. The most recent County debt issuance dates back to the summer of 2021. Then the County issued \$3.75M of new debt for construction of an additional cell at the County's north landfill. This new cell began accepting waste in FY23. The debt service associated with this issue will be funded by landfill user fees since the Landfill Fund services all debt related to its operations.



## **Long-Term Challenges & Opportunities**

Although the Fiscal Year 2025 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are on the horizon. I believe it is important to briefly mention them now as a primer for developing future budgets and strategic plans (Note: This list is not intended to be all-encompassing).

1. Designate a Recurring Revenue Source to Fund Capital Acquisition - The County has traditionally relied of Pay-As-You-Go financing to fund most of its capital needs

with the exception of school and other facility construction. Funds for this have been derived almost solely from one-time funding sources predominantly unassigned fund balance in the County's General Fund. A more dedicated funding is needed in order to break the County's reliance of undesignated fund balance which tends to fluctuate as the economy changes. It is preferable to establish a larger sustainable recurring revenue stream to fund small to medium size capital purchases leaving debt to handle the financing of major projects such as school construction.

2. Develop additional strategies to encourage and facilitate new housing development - A regional study released in 2022 highlighted the deficiency in both rental and owner-occupied housing inventory in Accomack County. While the County has taken steps to eliminate housing construction barriers, such as significantly expanding the availability of centralized wastewater treatment, authorizing a third-party review of County zoning and subdivision ordinances, providing seed funding for new wastewater treatment facilities and implementing new community-based housing improvement programs, a more comprehensive and structured response is necessary to obtain the growth in housing that is desperately needed to meet the needs of our residents and employers.

budget cycle. We will continue to monitor and amend the budget as necessary when responding to changes in the economy and to shifts in the Commonwealth's policies towards local government aid. I remain confident that with the Board's leadership and the dedicated staff that we have, we will be able to overcome any challenges that may await us in the future.

Michael  
Mason

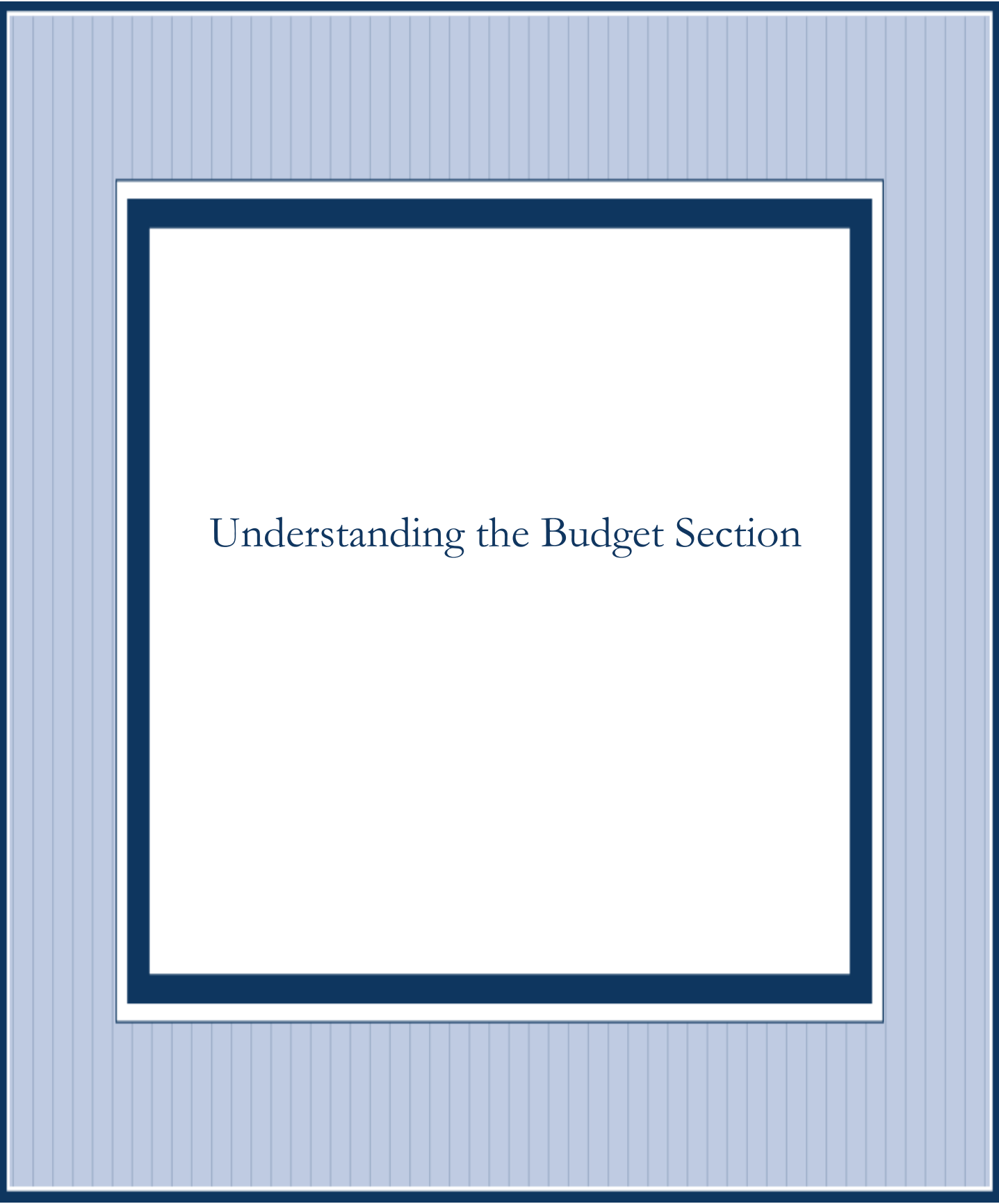
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**Michael T. Mason, CPA**  
**County Administrator**

## Conclusion

Sincere thanks to the Board of Supervisors for their hard work and guidance throughout the budget process and their efforts to keep the County financially strong as we emerge from a world-wide pandemic. I would like to recognize the hard work and sacrifices of the County's dedicated employees who have continued to provide quality services no matter what barriers they are confronted with. I certainly appreciate their efforts.

While this budget maintains the Board's commitment to provide essential cost-effective services to residents, it is not the end of the



## Understanding the Budget Section





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### HOW TO USE THE COUNTY'S ANNUAL FISCAL PLAN

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The purpose of the County's Annual Fiscal Plan is to provide useful, and precise information about the County's operations and financial plans. Key sections of this document along with a brief description of each are as follows:

| Section                                             | Description                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Long-Term Vision                                    | The future Accomack County we strive for.                                                                                                                                                                                                                                                                                                                  |
| Organization Plans and Policies                     | Provides a review of the factors that guide budget decisions. Strategic plans, initiatives and fiscal policies are covered.                                                                                                                                                                                                                                |
| Significant Budget Assumptions                      | All material budget assumptions used in preparation of the budget are discussed. Major increases or decreases in revenues and expenditures are discussed.                                                                                                                                                                                                  |
| Revenue Analysis                                    | Analysis of the County's major revenues.                                                                                                                                                                                                                                                                                                                   |
| Financial Summaries                                 | Consolidated actual and budget information, projected ending fund balances along with schedules of proposed positions.                                                                                                                                                                                                                                     |
| Request Summaries Section                           | "One-line" summaries of department and agency additional funding requests. Detailed supporting documentation for each request is included in either the CIP section (for capital expenditures over \$50,000) or the <i>Department Budget Summary and Performance Section</i> .                                                                             |
| Property Tax Rates                                  | Property tax rates for the last 10 years. Nominal and effective rate comparisons to other similar localities are also provided.                                                                                                                                                                                                                            |
| Departmental Budget Summary & Performance Snapshots | Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. Performance and workload measures are also provided for some departments, however it should be noted that departmental measures continue under development. |
| Capital Improvements Program (CIP)                  | Provides a list of major capital projects <b>anticipated</b> in the next five years. Projects included in the CIP may or may not be appropriated based on funding availability and county's priorities.                                                                                                                                                    |

### FUND ACCOUNTING AND FUND STRUCTURE

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Readers and users of governmental budgets and financial statements may be confused by the method of accounting (namely "fund accounting") which is required for all governmental entities. The purpose of this section is to provide a general explanation of fund accounting, fund types, and other special terms as they relate to local government.

#### FUND ACCOUNTING

Fund accounting is a specialized type of accounting used by local governments. Fund accounting originated in response to special limitations placed on governmental resources from grantors, legal ordinances, and other resource providers. Funds are organized into different categories primarily depending upon resource ownership and the amount of restrictions imposed on these resources. Accomack County uses five fund types for budgeting purposes. They are the general, special revenue, capital projects, debt service and enterprise funds.

### FUND STRUCTURE

#### *Governmental Fund Types*

Governmental funds are funds generally used to account for tax-supported activities. Most government functions are accounted for in this type of fund. Governmental funds consist of the general fund, special revenue funds, capital project funds and debt service funds.

#### General Fund

The general fund is the chief operating fund of the County and accounts for all resources are not required to be accounted for in other funds. Essentially, the general fund includes resources that are considered "unrestricted" and are available for expenditure by the Board of Supervisors. A significant part of general fund revenues are used to maintain and operate the general government; however, a portion is also transferred to other funds principally to fund debt service requirements. Expenditures include, among other things, those for general government, judicial, public safety, public works, health and welfare, the local share of public education, parks, recreation and cultural, and community development. The County maintains only one general fund.

#### Special Revenue Funds

Special revenue funds are used to account for resources legally restricted. These restrictions are generally imposed by grantors, ordinance or law. The following is a list of County special revenue funds:

| Fund                                                | Restriction                                                                                                                                                                                                                                                  |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Virginia Public Assistance Fund                     | Resources restricted by funding source for use on welfare and related programs.                                                                                                                                                                              |
| Comprehensive Youth Services Fund                   | Resources restricted by funding source for use on population identified in the Virginia Comprehensive Services Act.                                                                                                                                          |
| Law Library Fund                                    | Local tax on court documents restricted for use on the law library by local ordinance.                                                                                                                                                                       |
| Stormwater Fund                                     | Local fees authorized by the Code of Virginia related to stormwater management. Use of the fee is restricted to stormwater management responsibilities.                                                                                                      |
| Consolidated Fire & Rescue Services Fund            | Property tax levied on all County real estate and personal property to support the operation of volunteer fire and rescue companies.                                                                                                                         |
| Consolidated Emergency Medical Services Fund        | Property tax levied on property of residents except those residing in the Chincoteague district for use on emergency medical services.                                                                                                                       |
| Greenbackville/Captain's Cove Mosquito Control Fund | Property tax levied on property of residents of Greenbackville and Captains Cove districts for use on mosquito control in that district.                                                                                                                     |
| Drug Seizures Fund                                  | Resources created from the sale of seized property which are restricted for use on law enforcement activities.                                                                                                                                               |
| Courthouse Security Fee Fund                        | In accordance with the Code of Virginia § 53.1-120, the County imposes a \$20 fee on all criminal and traffic cases that result in a conviction. The fee applies to cases in district and circuit courts. Use of funds is restricted to courthouse security. |

## *Understanding the Budget*

|                                   |                                                                                            |
|-----------------------------------|--------------------------------------------------------------------------------------------|
| Fire Programs Fund                | Resources restricted by funding source for use on fire training and other related uses.    |
| Hazardous Materials Response Fund | Resources restricted by funding source for use on hazardous materials cleanup.             |
| Emergency 911 Fund                | Local tax levied on telephone service for use by the Emergency 911 Commission.             |
| Rehabilitation Projects Fund      | Resources restricted by funding source for use on housing rehabilitation and construction. |

### Capital Projects Funds

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities. The County currently maintains one capital projects fund as shown below.

| Fund                         | Purpose                                                                                                                                          |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| County Capital Projects Fund | Used to account for general capital projects with an estimated cost of \$50,000 or greater other than those accounted for in an enterprise fund. |

### Debt Service Funds

Debt service funds are used to account for the accumulation of resources for and the payment of long-term debt principal and interest and associated fees. The County maintains one debt service fund as shown below.

| Fund              | Purpose                                                                                                                                                                                                                          |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Debt Service Fund | Used as a fund to pay long term debt associated with school construction, Wallops Research Park and other County building projects. Resources from the property tax levies are to pay current and future principal and interest. |

### *Proprietary Fund Types*

Proprietary Funds are used to account for the County's business activities similar to businesses in the private sector. Proprietary Funds consist of enterprise funds and internal service funds although the County does not utilize any internal service funds at this time.

### Enterprise Funds

Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing goods or services are recovered primarily through user charges. The County's four enterprise funds are listed below.

| Fund                                | Purpose                                                                                                                                                              |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Parks and Recreation Revolving Fund | Used to account for parks and recreation activity which is financed in whole or in part by user fees.                                                                |
| Airport Fund                        | Used to account for the operations of the Accomack County Airport.                                                                                                   |
| Landfill Fund                       | Used to account for the operation, closure, post-closure and construction of County Landfill and South Transfer Station which are financed primarily from user fees. |

## *Understanding the Budget*

|                    |                                                                                                                                                                                                                                                                                               |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Water & Sewer Fund | Used to account for water & sewer operations in the County. Currently, the only water and sewer services delivered are to businesses located inside or in close proximity to the Melfa Industrial Park and Wallops Research Park. All operations are intended to be funded through user fees. |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Component Units

Component Units are legally separate entities that can be controlled either directly or indirectly by the County. Generally, control is signified by the County's ability to appoint a voting majority of the component unit's governing board **or** the component unit's fiscal dependence on the County. The County has seven component units. They are the Accomack County School Board, Accomack County Economic Development Authority, Accomack-Northampton Planning District Commission, Eastern Shore Public Library, Quinby Boat Harbor Committee, Greenbackville Boat Harbor Committee and Greenbackville/ Captain's Cove Mosquito Control Commission. The local contributions to these entities are the only amounts included in the County's Fiscal Plan.

## Accomack County Fund & Department Structure

### General Fund

#### General Government Administration

|                         |                                  |
|-------------------------|----------------------------------|
| Board of Supervisors    | Human Resources                  |
| Commissioner of Revenue | Information Technology           |
| County Administrator    | Legal Services (County Attorney) |
| County Assessor         | Registrar                        |
| Electoral Board         | Risk Management                  |
| Finance                 | Treasurer                        |

#### Judicial Administration

|                         |                                   |
|-------------------------|-----------------------------------|
| Circuit Court           | Juvenile & Domestic Court         |
| Clerk of Circuit Court  | Magistrate                        |
| Commonwealth's Attorney | Sheriff (Court Services)          |
| General District Court  | Victim/Witness Assistance Program |

#### Public Safety

|                                 |                           |
|---------------------------------|---------------------------|
| Animal Control                  | Juvenile Probation        |
| Building & Zoning               | Ordinance Enforcement     |
| Community Corrections/Pre-trial | Regional Animal Shelter   |
| Contributions                   | Sheriff (Law Enforcement) |
| Emergency Management            | Volunteer Fire & Rescue   |
| Jail                            |                           |

#### Public Works

|                    |                            |
|--------------------|----------------------------|
| Building & Grounds | Sanitation & Waste Removal |
| Ditch Maintenance  |                            |

#### Health, Mental Health and Welfare Related

|                         |            |
|-------------------------|------------|
| Health Agency Subsidies | Tax Relief |
|-------------------------|------------|

#### Education

|                                |                            |
|--------------------------------|----------------------------|
| E.S. Community College Subsidy | School Board Local Subsidy |
|--------------------------------|----------------------------|

#### Parks, Recreation and Cultural

|                                  |                       |
|----------------------------------|-----------------------|
| Cultural Agency Subsidies        | Public Boat Ramps     |
| Parks and Recreation             | Translator Television |
| Parks & Rec. Summer Food Program |                       |

#### Planning and Community Development

|                               |                                   |
|-------------------------------|-----------------------------------|
| Cooperative Extension Service | Johnsongrass & Gypsy Moth Program |
| Enterprise Zone Incentives    | Planning                          |
| Erosion & Sediment            | Wallops Research Park             |

#### Other Uses

|                                    |                                   |
|------------------------------------|-----------------------------------|
| Transfers to Capital Projects Fund | Transfers to VA Public Assistance |
| Transfers to Comprehensive         | Fund (aka Social Services)        |
| Youth Service Fund                 | Transfers to Other Funds          |
| Transfers to E911 Fund             |                                   |

#### Non-Departmental

|                    |                          |
|--------------------|--------------------------|
| Budget Contingency | Post Employment Benefits |
|--------------------|--------------------------|

### Special Revenue Funds

#### Major Funds

|                           |
|---------------------------|
| Consolidated EMS Fund     |
| VA Public Assistance Fund |

#### Non-Major Funds

|                                   |
|-----------------------------------|
| Comprehensive Youth Services Fund |
| Consolidated Fire & Rescue Fund   |
| Courthouse Security Fund          |
| Drug Seizures Fund                |
| Emergency 911 Fund                |
| Fire Programs Fund                |
| Greenbackville/Captain's Cove     |
| Mosquito Control Fund             |
| Hazardous Materials Response Fund |
| Law Library Fund                  |
| Rehabilitation Projects Fund      |
| Stormwater Fund                   |

### Capital Projects Fund

#### Projects

Any General Government Project with a Total Cost of \$50K+ except those accounted for in Proprietary Funds (Airport, Landfill, Water & Sewer, etc.)

### Debt Service Fund

#### Debt Service Related To:

|                                    |
|------------------------------------|
| Construction Projects/Acquisitions |
| Wallops Research Park Development  |

### Proprietary Funds

#### Enterprise Funds

|                             |
|-----------------------------|
| Airport Fund                |
| Parks & Rec. Revolving Fund |
| Landfill Fund               |
| Water & Sewer Fund          |

**Note Regarding Component Units of Accomack County:** The following organizations are considered legally separate entities which are either directly or indirectly controlled by Accomack County.

Accomack County School Board

Accomack-Norhampton Planning District Commission

Eastern Shore Public Library

Economic Development Authority (EDA)

Greenbackville Boat Harbor Committee

Greenbackville/Captain's Cove Mosquito Control Commission

Quinby Boat Harbor Committee

**NOTE: All fund budgets, whether proprietary or governmental, are legally adopted (appropriated).**

### **BASIS OF ACCOUNTING AND BUDGETING**

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Budgets for all funds are adopted on the modified accrual basis which means that obligations of the County are budgeted as expenditures and revenues when they are measurable and available. All appropriations lapse at year-end, except those for the capital projects and certain grants. It is the intention of the Board of Supervisors that appropriations for capital projects continue until completion of the project.

The Annual Financial Report (AFR) shows the status of the County's financial position and results of operations in accordance with generally accepted accounting principles (GAAP). In most cases, this conforms to the way the County prepares its budget. Exceptions for **budgetary** purposes include:

- Principal and interest payments on long-term debt within Enterprise Funds are budgeted and recorded using the modified accrual basis of accounting as opposed to GAAP.
- Capital outlays within the Enterprise Funds are recorded using the modified accrual basis of accounting as opposed to GAAP.
- Depreciation is not recorded in Enterprise Funds.
- Compensated absences are not accrued as earned in Enterprise Funds.

### **AMENDING THE BUDGET**

---

In accordance with the Code of Virginia §15.2-2507, the County may amend its adopted budget.

Amendments that exceed one percent of the total expenditures as shown in the adopted budget may only be accomplished by publishing a notice of a meeting and public hearing once in a newspaper having general circulation in the County at least seven days prior to the meeting date. The notice shall state the County's intent to amend the budget and include a brief synopsis of the amendment. The amendment may be adopted at the advertised meeting, after first providing a public hearing on the proposed budget amendment.

Appropriations are made at the departmental or fund level. Department heads are authorized to make budget transfers within their individual departments. All other amendments must be approved by the Board of Supervisors.

### **OVERVIEW OF THE BUDGET AND CAPITAL IMPROVEMENT PROGRAM (CIP) PROCESS**

---

The Capital Improvement Program (CIP) and budget preparation process requires departments and agencies to assess their program goals and objectives and the financial means needed to achieve them. It requires senior County officials to review and prioritize organizational goals. The process also requires elected officials to weigh the needs of their constituency and the cost of providing services. These are all difficult decisions that prove to be very time consuming and thoughtful.

The Code of Virginia states: "all officers and heads of departments, offices, divisions, boards, commissions, and agency of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office ...the governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins".

The County generally begins its budget process in later October, well in advance of the April deadline specified in the Code of Virginia, and concludes the process by May. An early start is needed in order to ensure tax rates



## ***Understanding the Budget***

are set for the first semi-annual installments of real estate and personal property tax due June 5. During this same timeframe, updates to the County's CIP are done.

### **BUDGET CALL: OCTOBER**

The budget process commences with a memorandum addressed to County departments, boards, commissions, and agencies receiving County funds. This memorandum, also known as the "Budget Call", requests all County funded entities to provide an estimate of funds needed to operate their department in the ensuing fiscal year. Departments are requested to separate their funding request into two categories, operating funds and capital funds.

The operating funds category includes wages, benefits, contractual services, supplies and other operating expenditures that are of a recurring nature. Acquisitions of assets which are part of a regular replacement cycle are included in this category. Departments are requested to provide written justifications for any increase in funding requests above the previous fiscal year's adopted budget.

The capital funds category includes acquisition of assets on an irregular basis, not more frequently than once every three years. Capital requests must be accompanied by documentation justifying the capital asset purchase and explanation of use.

The budget call also requests capital funding anticipated beyond the coming fiscal year. The purpose is to document needs for future acquisition so they may be considered and, if approved, included in the County's five year CIP. Assets with an acquisition cost greater than \$50,000 and a useful life of longer than at least one year qualify for inclusion in the County's CIP.

### **BUDGET AND CIP DEVELOPMENT: EARLY DECEMBER TO JANUARY/FEBRUARY**

All operating and capital expenditure funding requests are collected and reviewed by the finance department. Finance also prepares the revenue forecasts, debt analysis and other schedules as needed for consideration.

All of this information is incorporated into a preliminary budget document and CIP which combines current revenue projections with all requested expenditures (including any increases) submitted by departments and agencies.

Representatives of departments or agencies whether requesting additional operating or capital funds or those with other changes or those with no changes are scheduled with the County Administrator for discussions as needed. Changes from those meetings with the County Administrator are made and a proposed (balanced) budget document and CIP are produced. The County's leadership team reviews the proposed budgets to discuss any challenges and the overall budgets positions for the forthcoming new fiscal year.

The proposed CIP is presented to the Planning Commission during public session. The Commission may make revisions. Once revisions are completed, the Planning Commission submits the proposed CIP to the Board of Supervisors for adoption.

### **CIP & BUDGET DELIBERATIONS: EARLY FEBRUARY TO MARCH**

The proposed budget document and CIP are presented to the County Board of Supervisors by the County Administrator during public session. The Board is charged with review so that of ensuring their goals and directives are included in both documents. The Board has opportunity to suggest changes and acquire more information. Once this process is complete, the budget and CIP are ready to be advertised in the local newspaper.

### **PUBLIC HEARING: MARCH**

The Code of Virginia requires a public hearing to be conducted in order to obtain citizen comments on the advertised budget and CIP. These public hearings must be advertised at least seven days prior to the hearing dates; **however**, if the County has conducted a general reassessment of real property, (which is done biennially) the public hearing for the advertised budget will have to be advertised at least 30 days prior to the hearing date. Once the hearing(s) are concluded, the Board must wait at least seven days before adoption can take place.

### **BUDGET ADOPTION: EARLY APRIL (LATEST)**

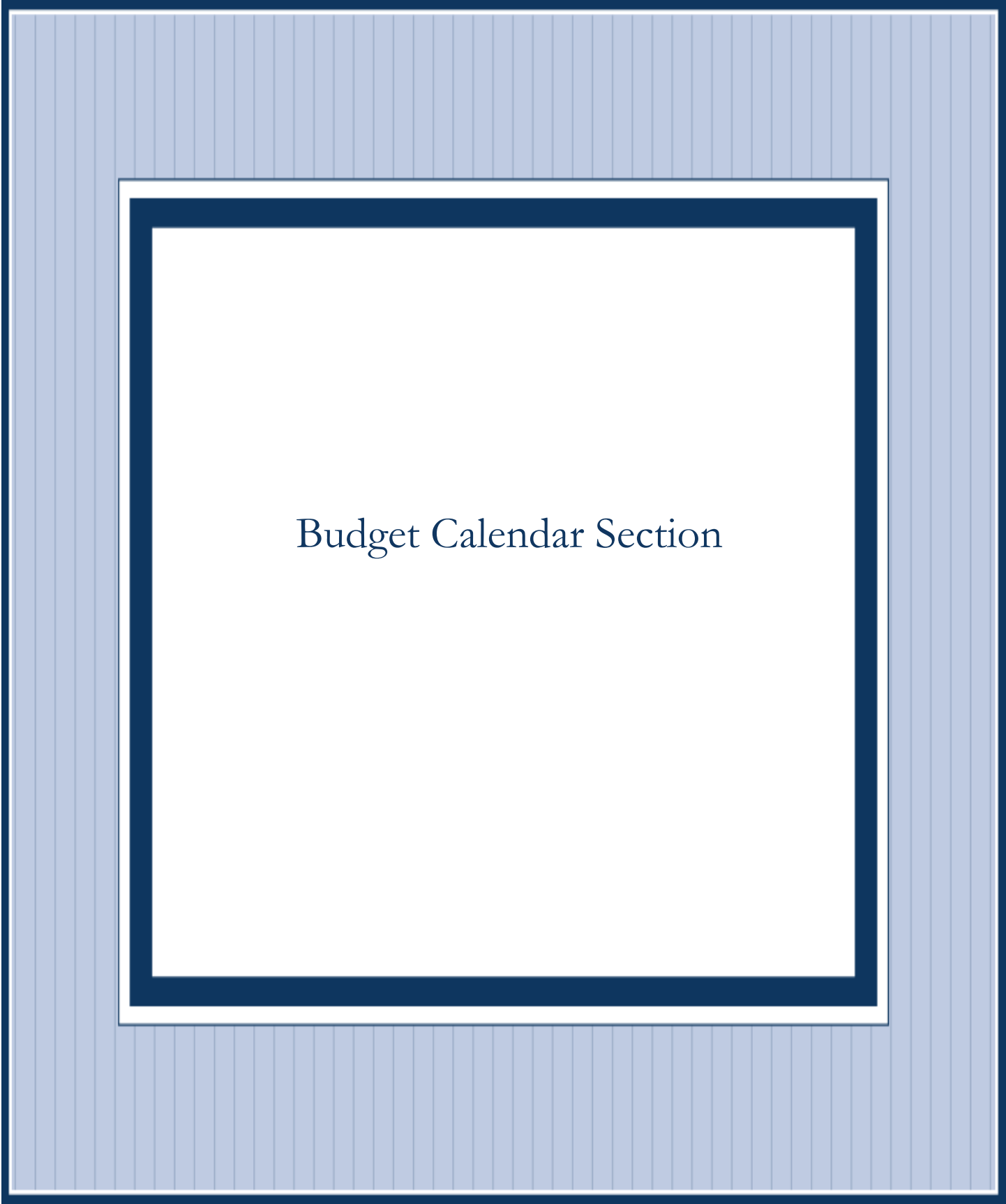
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may choose to reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two further steps are required.

The Board must set property tax rates.

Lastly, the Board must adopt an *Appropriation Resolution*. An appropriation is the legal authorization to spend the budgeted amounts it has just adopted. The Board's appropriation resolution is made at the departmental or agency level. This allows department and agency heads to transfer budgetary funds among programs within their department without violating the appropriation resolution.

### **TAX BILL MAILING: LATE APRIL TO FIRST OF MAY**

Real estate and personal property tax bills are mailed reflecting the tax rates adopted with the due date for on time payment of June 5.

The page features a large, light blue rectangular area with a fine vertical line pattern. This area is enclosed by a thick, dark blue border. Inside this blue area is a white square, which is further framed by a thick, dark blue border. The text "Budget Calendar Section" is centered within this white square.

## Budget Calendar Section



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# **ACCOMACK COUNTY FISCAL YEAR 2025 BUDGET CALENDAR**

The following calendar recaps dates on which significant budget related events occurred during the preparation of the County's annual fiscal plan and capital improvement plan.

2023

# October

| SUNDAY | MONDAY                                                         | TUESDAY | WEDNESDAY                                              | THURSDAY | FRIDAY | SATURDAY |
|--------|----------------------------------------------------------------|---------|--------------------------------------------------------|----------|--------|----------|
| 01     | 02<br>CIP Project Request<br>Memo sent to<br>Depts. & Agencies | 03      | 04                                                     | 05       | 06     | 07       |
| 08     | 09<br>HOLIDAY                                                  | 10      | 11                                                     | 12       | 13     | 14       |
| 15     | 16                                                             | 17      | 18<br>Budget Call issued<br>by Board of<br>Supervisors | 19       | 20     | 21       |
| 22     | 23                                                             | 24      | 25                                                     | 26       | 27     | 28       |
| 29     | 30                                                             | 31      | 01                                                     | 02       | 03     | 04       |
| 05     | 06                                                             | Notes:  |                                                        |          |        |          |

2023

# November

| SUNDAY | MONDAY | TUESDAY       | WEDNESDAY             | THURSDAY      | FRIDAY                                                     | SATURDAY |
|--------|--------|---------------|-----------------------|---------------|------------------------------------------------------------|----------|
| 29     | 30     | 31            | 01                    | 02            | 03<br>CIP Projects due<br>from Departments<br>and Agencies | 04       |
| 05     | 06     | 07<br>HOLIDAY | 08                    | 09            | 10<br>HOLIDAY                                              | 11       |
| 12     | 13     | 14            | 15                    | 16            | 17                                                         | 18       |
| 19     | 20     | 21            | 22<br>1/2 DAY HOLIDAY | 23<br>HOLIDAY | 24<br>HOLIDAY                                              | 25       |
| 26     | 27     | 28            | 29                    | 30            | 01                                                         | 02       |
| 03     | 04     | Notes:        |                       |               |                                                            |          |



2023

# December

| SUNDAY | MONDAY                                                  | TUESDAY                                              | WEDNESDAY                                               | THURSDAY                                                | FRIDAY                                                  | SATURDAY |    |
|--------|---------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|----------|----|
| 26     | 27                                                      | 28                                                   | 29                                                      | 30                                                      | 01<br>Operating & Capital<br>Budget Request<br>Deadline | 02       |    |
| 03     | 04                                                      | 05                                                   | 06                                                      | 07                                                      | 08                                                      | 09       |    |
| 10     | 11                                                      | 12                                                   | 13                                                      | 14                                                      | 15                                                      | 16       |    |
|        | Budget Estimates Development/Fiscal<br>Plan Preparation |                                                      | Formal CIP<br>Presentation<br>to Planning<br>Commission | Budget Estimates Development/Fiscal<br>Plan Preparation |                                                         |          |    |
| 17     | 18                                                      | 19                                                   |                                                         | 20                                                      | 21                                                      | 22       | 23 |
|        | Budget Estimates Development/Fiscal Plan Preparation    |                                                      |                                                         |                                                         | HOLIDAY                                                 |          |    |
| 24     | 25                                                      | 26                                                   | 27                                                      | 28                                                      | 29                                                      | 30       |    |
|        | HOLIDAY                                                 | Budget Estimates Development/Fiscal Plan Preparation |                                                         |                                                         |                                                         |          |    |
| 31     | 01                                                      | Notes:                                               |                                                         |                                                         |                                                         |          |    |

# 2024

# January

| SUNDAY | MONDAY                                                                                   | TUESDAY                                              | WEDNESDAY                                            | THURSDAY                                             | FRIDAY | SATURDAY |
|--------|------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|--------|----------|
| 31     | 01                                                                                       | 02                                                   | 03                                                   | 04                                                   | 05     | 06       |
|        | HOLIDAY                                                                                  | Budget Estimates Development/Fiscal Plan Preparation |                                                      |                                                      |        |          |
| 07     | 08                                                                                       | 09                                                   | 10                                                   | 11                                                   | 12     | 13       |
|        | Budget Estimates Development/Fiscal Plan Preparation                                     |                                                      | Planning Commission CIP Public Hearing/Deliberations | Budget Estimates Development/Fiscal Plan Preparation |        |          |
| 14     | 15                                                                                       | 16                                                   | 17                                                   | 18                                                   | 19     | 20       |
|        | HOLIDAY                                                                                  | Budget Estimates Development/Fiscal Plan Preparation |                                                      |                                                      |        |          |
| 21     | 22                                                                                       | 23                                                   | 24                                                   | 25                                                   | 26     | 27       |
|        | Administrator Proposed Budget Developed/Received PRELIMINARY School Board Budget Request |                                                      |                                                      |                                                      |        |          |
| 28     | 29                                                                                       | 30                                                   | 31                                                   | 01                                                   | 02     | 03       |
|        | Administrator Proposed Budget Developed/Received PRELIMINARY School Board Budget Request |                                                      |                                                      |                                                      |        |          |
| 04     | 05                                                                                       | Notes:                                               |                                                      |                                                      |        |          |

# 2024

# February

| SUNDAY | MONDAY                                                      | TUESDAY                                    | WEDNESDAY                              | THURSDAY                                         | FRIDAY | SATURDAY |
|--------|-------------------------------------------------------------|--------------------------------------------|----------------------------------------|--------------------------------------------------|--------|----------|
| 28     | 29                                                          | 30                                         | 31                                     | 01                                               | 02     | 03       |
|        |                                                             |                                            |                                        | Administrator's Final Proposed Budget work       |        |          |
| 04     | 05<br>Administrator's Proposed Budget/CIP Received by Board | 06                                         | 07                                     | 08<br>Department & Agency Presentations to Board | 09     | 10       |
| 11     | 12<br>BOS Budget Work Sessions when needed                  | 13                                         | 14<br>Planning Commission CIP Public   | 15<br>BOS Budget Work Sessions when needed       | 16     | 17       |
| 18     | 19<br>HOLIDAY                                               | 20<br>BOS Budget Work Sessions when needed | 21<br>School Board Budget Presentation | 22<br>BOS Budget Work Sessions when needed       | 23     | 24       |
| 25     | 26                                                          | 27                                         | 28                                     | 29                                               | 01     | 02       |
|        | BOS Budget work session when needed                         |                                            |                                        |                                                  |        |          |
| 03     | 04                                                          | Notes:                                     |                                        |                                                  |        |          |

# 2024

# March

| SUNDAY                                                 | MONDAY                                                               | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY                                                            | SATURDAY |
|--------------------------------------------------------|----------------------------------------------------------------------|---------|-----------|----------|-------------------------------------------------------------------|----------|
| 25                                                     | 26                                                                   | 27      | 28        | 29       | 01                                                                | 02       |
| 03                                                     | 04<br>Sent Proposed<br>Fiscal Plan Public<br>Hearing Ads to<br>Media | 05      | 06        | 07       | 08                                                                | 09       |
| 10                                                     | 11                                                                   | 12      | 13        | 14       | 15<br>Advertised<br>proposed County<br>Budget, CIP & tax<br>rates | 16       |
| 7 Day Inaction Period Per Code of Virginia §58.1-3321  |                                                                      |         |           |          |                                                                   |          |
| 17                                                     | 18                                                                   | 19      | 20        | 21       | 22<br>Advertised<br>proposed County<br>Budget, CIP & tax<br>rates | 23       |
| 7 Day Inaction Period Per Code of Virginia §15.2-2506. |                                                                      |         |           |          |                                                                   |          |
| 24                                                     | 25<br>Public<br>hearing held<br>on budget<br>and tax rates           | 26      | 27        | 28       | 29                                                                | 30       |
| 7 Day Inaction Period Per Code of Virginia §15.2-2506. |                                                                      |         |           |          |                                                                   |          |
| 31                                                     | 01                                                                   | Notes:  |           |          |                                                                   |          |

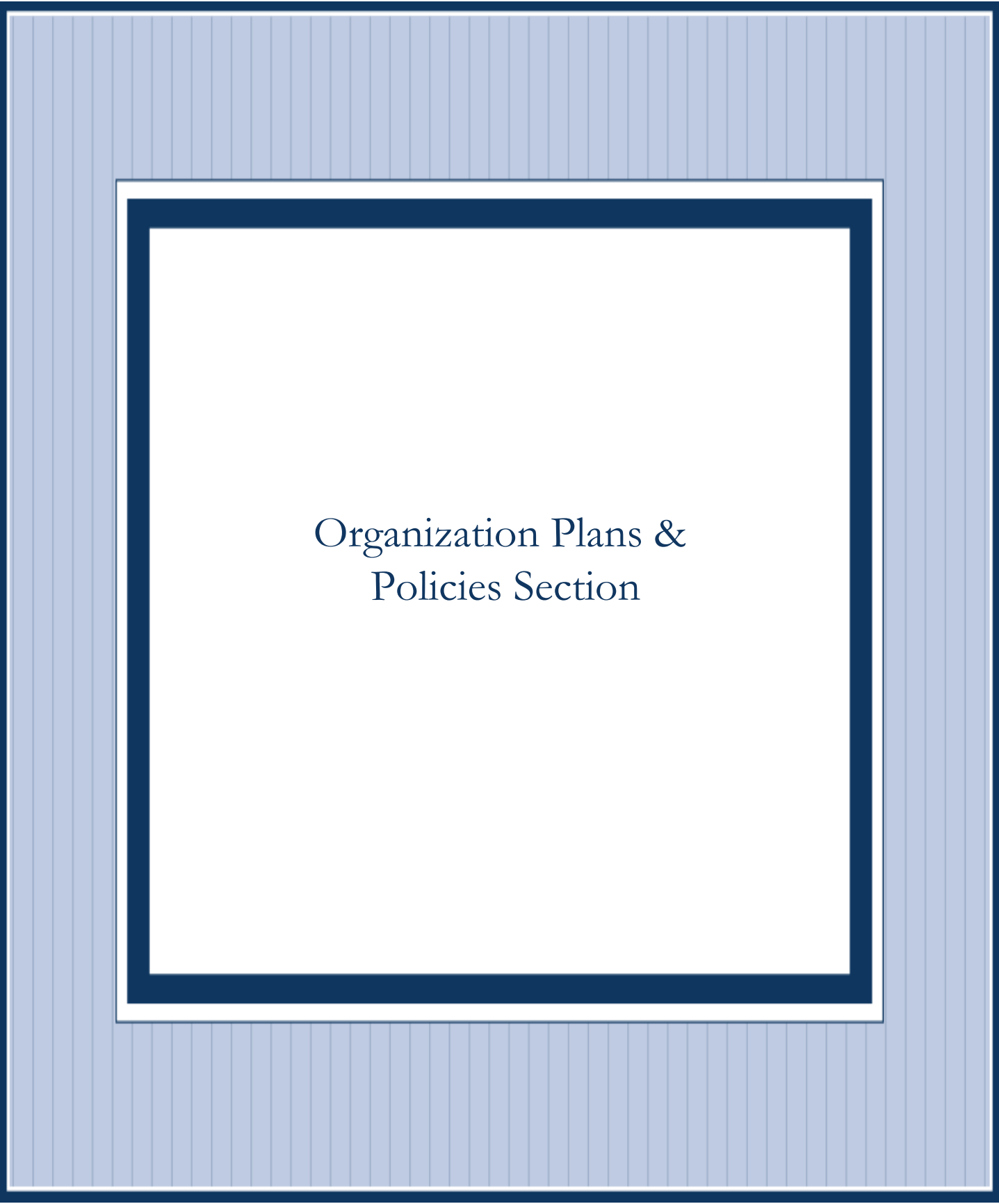
| 2024 April |    | SUNDAY                                                      | MONDAY                            | TUESDAY                                                   | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY |
|------------|----|-------------------------------------------------------------|-----------------------------------|-----------------------------------------------------------|-----------|----------|--------|----------|
| 31         | 01 |                                                             | Adopted budget, tax rates and CIP | 02                                                        | 03        | 04       | 05     | 06       |
|            |    |                                                             |                                   | Final Tax Bill Quality Control Review and Data Production |           |          |        |          |
| 07         | 08 | 09                                                          | 10                                | 11                                                        | 12        | 13       |        |          |
|            |    | Final Tax Bill Quality Control Review and Data Production   |                                   |                                                           |           |          |        |          |
| 14         | 15 | 16                                                          | 17                                | 18                                                        | 19        | 20       |        |          |
|            |    | Final Tax Bill Quality Control Review and Data Production   |                                   |                                                           |           |          |        |          |
| 21         | 22 | 23                                                          | 24                                | 25                                                        | 26        | 27       |        |          |
|            |    | Production of bills by vendor, printing and quality control |                                   |                                                           |           |          |        |          |
| 28         | 29 | 30                                                          | 01                                | 02                                                        | 03        | 04       |        |          |
|            |    | Mailed Personal Property Tax Bills 1st installment          |                                   |                                                           |           |          |        |          |
| 05         | 06 | Notes:                                                      |                                   |                                                           |           |          |        |          |

| <div> <div>2024</div> <div>May</div> </div> |               |         |           |                                                          |        |          |
|---------------------------------------------|---------------|---------|-----------|----------------------------------------------------------|--------|----------|
| SUNDAY                                      | MONDAY        | TUESDAY | WEDNESDAY | THURSDAY                                                 | FRIDAY | SATURDAY |
| 28                                          | 29            | 30      | 01        | 02<br>Mailed Real Estate<br>Tax Bills 1st<br>installment | 03     | 04       |
| 05                                          | 06            | 07      | 08        | 09                                                       | 10     | 11       |
| 12                                          | 13            | 14      | 15        | 16                                                       | 17     | 18       |
| 19                                          | 20            | 21      | 22        | 23                                                       | 24     | 25       |
| 26                                          | 27<br>HOLIDAY | 28      | 29        | 30                                                       | 31     | 01       |
| 02                                          | 03            | Notes:  |           |                                                          |        |          |

2024

June

| SUNDAY | MONDAY | TUESDAY | WEDNESDAY                                   | THURSDAY | FRIDAY | SATURDAY |
|--------|--------|---------|---------------------------------------------|----------|--------|----------|
| 26     | 27     | 28      | 29                                          | 30       | 31     | 01       |
| 02     | 03     | 04      | 05<br>Payment due date<br>first installment | 06       | 07     | 08       |
| 09     | 10     | 11      | 12                                          | 13       | 14     | 15       |
| 16     | 17     | 18      | 19<br>HOLIDAY                               | 20       | 21     | 22       |
| 23     | 24     | 25      | 26                                          | 27       | 28     | 29       |



## Organization Plans & Policies Section





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### **FISCAL POLICIES**

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#### **A. OPERATING BUDGET POLICIES**

1. The County will pay for all current expenditures with current revenues. The County will avoid budgetary procedures that balance current expenditures at the cost of meeting future years' expenses such as using fund balance to fund recurring expenditures.
2. The budget will provide for adequate maintenance of capital assets and for their orderly replacement, to the extent possible.
3. The County will maintain a budgetary control system to help it adhere to the budget.
4. The County will prepare regular reports comparing major actual revenues and expenditures to budgeted amounts.
5. The budget is a plan for raising and allocating resources. The objective is to enable service delivery with allocated resources. Services must be delivered to the citizens at a level which will meet real needs as efficiently and effectively as possible.
6. It is important that a positive undesignated fund balance and positive cash balances be shown in all governmental funds at the end of each fiscal year.
7. When deficits appear to be forthcoming within a fiscal year, spending during the fiscal year must be reduced sufficiently to create a positive undesignated fund balance and a positive cash balance.
8. Department and agency budget submissions must be prepared with the basic assumption that the Board will always attempt not to substantially increase the local tax burden.
9. The County will avoid tax anticipation borrowing and maintain adequate fund balances if possible.
10. The County will adopt an annual balanced budget where the sum of estimated net revenues and appropriated fund balances is equal to or exceeds appropriations.
11. The County will continue to receive the Government Finance Officer's Association award for distinguished budget presentation for its Annual Fiscal Plan.

#### **B. CAPITAL IMPROVEMENT BUDGET POLICIES**

1. The County will develop a five-year plan for capital improvements and update it annually.
2. The County will enact an annual capital budget based on the five-year capital improvement plan.
3. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
4. The County will use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan and County priorities, and whose operating and maintenance costs have been included in operating budget forecasts.
5. The County will maintain all its assets at a level adequate to protect the County's capital investment and to minimize future maintenance and replacement costs, when possible.

6. The County will project its equipment replacement and maintenance needs annually.
7. The County will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted for approval.
8. The County will attempt to determine the least costly financing method for all new projects.

### **C. DEBT POLICIES**

1. The County will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues except where approved justification is provided.
2. When the County finances capital improvements or other projects by issuing bonds or entering into leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. The County will plan its debt issuances such that it will maintain compliance with its adopted guidelines. The Constitution of Virginia and the Public Finance Act of 1991 provide the authority for a County to issue general obligation debt secured solely by the pledge of its full faith and credit. A County may also issue debt secured solely by a specific revenue source. Unlike Virginia cities and towns, there is no state law that imposes a limitation on the amount of debt a County can issue therefore it is up to the County to set its own policies. The County's debt policy is guided by the debt ratio guidelines listed below.
4. The County will comply with the following debt ratios guidelines:
  - a) Net debt as a percentage of estimated taxable value should not exceed 2.5%.
  - b) The ratio of debt service expenditures as a percent of governmental fund expenditures should not exceed 12%.
  - c) The County intends to maintain its 10 year tax-supported debt and lease payout ratio at or above 55%.
5. Target debt ratios will be annually calculated and included in the *Statistical Section* of the annual fiscal plan.
6. The County's goal is to budget an amount of equity (pay-as-you-go) funding for capital projects that eliminates the need to finance small capital expenditures. To meet this goal, the County will continue to use unassigned fund balance to fund minor capital expenditures.
7. The County will not use long-term debt for current operations.
8. The County will retire tax anticipation debt annually if issued.

### **D. REVENUE POLICIES**

1. The County will try to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.
2. The County will estimate its annual revenues by an objective, analytical process.
3. The County will maintain sound appraisal procedures to keep property values current. Property will be assessed at 100% of full market value.

## ***Organization Plans & Policies Section***

4. The year-to-year increase of actual revenue from the property tax will be kept as low as practicable. Reassessments will be made of all property at least every two years.
5. The County will recommend an aggressive but fair policy of collecting property tax revenues.
6. The County will establish all user charges and fees at a level related to the cost of providing the services.
7. The County will set fees and user charges for each enterprise fund such as the Landfill Fund at a level that fully supports the total direct and indirect cost of the activity.
8. The County should routinely identify intergovernmental aid funding possibilities. However, before applying for and accepting intergovernmental aid, the County will assess the merits of a particular program as if it were funded with local tax dollars. Local tax dollars will not be used to make up for losses of intergovernmental aid without first reviewing the program and its merits.

### **E. EXPENDITURE POLICIES**

1. The County will provide funding to the following external organizations based on approved funding formulas:

| Organization                    | Fiscal Year 2025 Funding Formula                                                                                                                                                                                                                                                              |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Accomack County School Division | Annual operational funding equal to approximately 52% of County General Fund Property Taxes, Other Local Taxes and Non-Categorical Aid less revenues dedicated to the E911 Commission and Tourism Commission and other taxes newly implemented or being considered such as the cigarette tax. |
| Eastern Shore E911 Commission   | Annual operational funding equal to 36.71% of annual revenue derived from the Communication Sales and Use Tax plus a fixed sum of \$732,851 in FY25.                                                                                                                                          |

### **F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES**

1. The County will budget a contingency reserve to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs. This reserve will be maintained at no less than 0.5% of total General Fund budgeted expenditures and other uses (transfers). The County does not consider Accomack County Public School Division's restricted fund balance – contingency amount in working towards the goal established of 16.7% as noted in section 3.
2. The County allows the Accomack County Public School Division to establish a general contingency equal to an amount no more than 1.25% of total budgeted school operating expenditures as per Board adopted policy. The general contingency was initially funded from the portion of the School Division's FY18 local appropriation remaining untransferred to the School Division at the close of the fiscal year, in the amount of \$210,003. In the years since FY 2018, the Board of Supervisors have allowed the Schools to carry over all unused allocation (which have in each year exceeded the 1.25% policy limit.) Subsequent to FY23 year end, the Board also approved carryover of unused funds in their entirety, estimated at the time of budget preparation thus the chart reflects this carryover also, although this amount is part of the County's unassigned fund balance as of June 30, 2023.

## Organization Plans & Policies Section

| Fiscal Year                | School Board<br>Operating Net<br>Changes in Fund<br>Balance | School Board General<br>Contingency Fund Balance<br>Assigned | School Operating<br>Expenditures <sup>1</sup> | School's General<br>Contingency Fund<br>Balance Ratio |
|----------------------------|-------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------|
| 2018 (actual)              | \$ (4,120,958)                                              | \$ 210,003                                                   | \$ 59,764,995                                 | 0.35%                                                 |
| 2019 (actual)              | \$ (93,515)                                                 | \$ 2,299,015                                                 | \$ 54,638,928                                 | 4.21%                                                 |
| 2020 (actual)              | \$ (169,723)                                                | \$ 2,939,002                                                 | \$ 56,906,363                                 | 5.16%                                                 |
| 2021 (actual) <sup>2</sup> | \$ (588,495)                                                | \$ 11,134,417                                                | \$ 56,719,790                                 | 19.63%                                                |
| 2022 (actual)              | \$ (164,124)                                                | \$ 11,134,417                                                | \$ 70,114,698                                 | 15.88%                                                |
| 2023 (actual)              | \$ -                                                        | \$ 15,502,641                                                | \$ 70,864,029                                 | 21.88%                                                |

<sup>1</sup> Actual year expenditures from AFR exhibit 41

<sup>2</sup> Includes beginning of year restated fund balance

3. The County will commit and maintain “Rainy Day/Revenue Stabilization” funds in the General Fund to meet unexpected revenue shortfalls or financial emergencies. The County’s goal is to maintain this committed fund balance at an amount equal to no less than 16.7% of budgeted governmental funds’ net operating revenues by the end of fiscal year 2031 with contributions having had to be reduced in prior years, reconsideration of this end target date was part of FY25 budget study. Governmental funds’ net operating revenue includes total general fund revenue plus total component unit school board general operating revenue. In order to achieve this funding level by fiscal year 2031, the County will have to appropriate to committed fund balance each year the amounts set forth in the table below:

| Fiscal Year                | Minimum<br>Annual<br>Appropriation<br>Required or<br>Proposed | General Fund<br>Committed Rainy<br>Day Fund Balance | Projected General Fund<br>& School Operating Fund<br>Revenues <sup>1</sup> | Rainy Day<br>Fund Balance<br>Ratio |
|----------------------------|---------------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------|------------------------------------|
| 2014 (actual)              | \$ 771,729                                                    | \$ 7,632,118                                        | \$ 70,270,897                                                              | 10.9%                              |
| 2015 (actual)              | \$ 783,305                                                    | \$ 8,415,423                                        | \$ 73,222,244                                                              | 11.5%                              |
| 2016 (actual)              | \$ 795,054                                                    | \$ 9,210,477                                        | \$ 76,171,999                                                              | 12.1%                              |
| 2017 (actual)              | \$ 806,980                                                    | \$ 10,017,457                                       | \$ 77,701,600                                                              | 12.9%                              |
| 2018 (actual)              | \$ 819,085                                                    | \$ 10,836,542                                       | \$ 79,414,422                                                              | 13.6%                              |
| 2019 (actual)              | \$ 518,944                                                    | \$ 11,355,486                                       | \$ 81,215,483                                                              | 14.0%                              |
| 2020 (actual)              | \$ 447,231                                                    | \$ 11,802,717                                       | \$ 84,016,673                                                              | 14.0%                              |
| 2021 (actual)              | \$ 500,000                                                    | \$ 12,302,717                                       | \$ 95,584,826                                                              | 12.9%                              |
| 2022 (actual) <sup>2</sup> | \$ 64,334                                                     | \$ 12,367,051                                       | \$ 95,457,820                                                              | 13.0%                              |
| 2023 (actual)              | \$ 850,000                                                    | \$ 13,217,051                                       | \$ 117,821,480                                                             | 11.2%                              |
| 2024 (adopted)             | \$ 867,000                                                    | \$ 14,084,051                                       | \$ 120,177,910                                                             | 11.7%                              |
| 2025 (adopted)             | \$ 884,340                                                    | \$ 14,968,391                                       | \$ 122,581,468                                                             | 12.2%                              |
| 2026 (estimated)           | \$ 972,774                                                    | \$ 15,941,165                                       | \$ 125,033,097                                                             | 12.7%                              |
| 2027 (estimated)           | \$ 1,070,051                                                  | \$ 17,011,216                                       | \$ 127,533,759                                                             | 13.3%                              |
| 2028 (estimated)           | \$ 1,177,057                                                  | \$ 18,188,273                                       | \$ 130,084,434                                                             | 14.0%                              |
| 2029 (estimated)           | \$ 1,294,762                                                  | \$ 19,483,035                                       | \$ 132,686,123                                                             | 14.7%                              |
| 2030 (estimated)           | \$ 1,424,238                                                  | \$ 20,907,274                                       | \$ 135,339,845                                                             | 15.4%                              |
| 2031 (estimated)           | \$ 2,086,662                                                  | \$ 22,993,936                                       | \$ 138,046,642                                                             | 16.7%                              |

<sup>1</sup> Assumes 2.0% annual revenue growth

<sup>2</sup> Excludes one-time CARES and ARPA revenues

At the close of each fiscal year the County will adjust the Rainy Day/Revenue Stabilization committed fund balance based on actual fiscal year results by moving such amounts from unassigned fund balance to it as may be necessary to reach the balances above.

Use of the Rainy Day/Revenue Stabilization committed fund balance is only permitted to:

- Offset a projected County or School Division revenue shortfall that is greater than 1% of General Fund Operating Revenue.

## ***Organization Plans & Policies Section***

- Respond to an emergency situation such as those created by natural disasters, severe weather events, etc. which significantly impacts the operations of the County or public school division.
- Mitigate a potential event that, left unaddressed, could jeopardize the safety or security of the public, students or employees;
- To take actions necessary to preserve the County's or School Board's overall financial health.

Appropriations from the Rainy Day/Revenue Stabilization committed fund balance require a supermajority vote of the Board of Supervisors. The amount appropriated from it during any one year cannot exceed more than  $\frac{1}{2}$  of the balance. No appropriation of this committed fund balance will occur without prior presentation to the Board of a plan and timeline for replenishing it to its previous level within 3 years.

4. The County will maintain an amount of working capital in its enterprise funds equal to no less than 45 days worth of annual operating expenses. Use of working capital that results in the amount available being less than the 45 day minimum must be approved by the Board of Supervisors and shall not be used to compensate for structural budget deficits but rather to address projected short-term enterprise fund revenue shortfalls or mitigate major unanticipated enterprise fund expenses.

The amount of available working capital that may be used during any one year cannot exceed more than  $\frac{1}{2}$  of the available balance. All proposed uses of working capital resulting in the amount falling below the minimum level must be accompanied by a restoration plan that brings the balance back to the required level within 3 years.

5. The unexpended portion of the School Division annual local funding appropriation will be held as assigned fund balance in the General Fund at the close of the fiscal year and will be reappropriated in the ensuing fiscal year, to first satisfy the sum of all open school project encumbrances at the close of the previous year; then to maintain a school division operating contingency (see item 2 above). Remaining funds, if any, after the School Division budget contingency has been appropriated will be split on a 50/50 basis between the County and Schools and used for pay-go financing of capital.

6. Unassigned Fund Balance may be appropriated at the discretion of the Board of Supervisors, but will be used only for non-recurring, one-time capital expenditures.

### **G. INVESTMENT POLICIES**

1. The County will attempt to provide a cash-flow analysis of all funds on a continuous basis. Disbursement, collection and deposit of funds will be scheduled to insure maximum cash availability.
2. The Treasurer will attempt to invest all idle cash on a constant basis.
3. Financial reports will provide regular information concerning cash position.
4. The County will require the Treasurer to regularly review contractual consolidated banking services.

### **H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES**

1. The County will establish and maintain a high standard of accounting practices.
2. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.
3. Regular quarterly financial reports will be distributed to the Board that include information on major revenues, expenditures and select statistical data.

## *Organization Plans & Policies Section*

4. An independent public accounting firm will perform an annual audit and will publicly issue an opinion on the County's Annual Comprehensive Financial Report.
5. The County will continue to receive the Government Finance Officer's Association award for excellence in financial reporting for its Annual Comprehensive Financial Report.
6. The County will require all external organizations that request or receive \$10,000 or more in direct County funding to submit to the County annual audited financial statements.



Significant Budget  
Assumptions Section





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### REVENUES

1. **REAL PROPERTY TAXES AND TAX RATES:** The Constitution of Virginia, Article X, Section 2 and the Code of Virginia, § 58.1-3201 require County real estate assessments to represent fair market value. Code of Virginia Section 58.1-3274 authorizes Accomack County by resolution to establish a department of real estate assessment and if so established, such department shall assess all real estate within the county on an annual or biennial basis. Section 82-96 of the Accomack County Code requires the County to reassess all real estate in the county biennially. The FY25 adopted annual fiscal plan assumes the 2024 real property reassessment will be completed as scheduled.

For most residential properties, fair market value is best determined from comparable sales data. This process involves analyzing recently sold properties. During the County's January 1, 2024 reassessment, the County Department of Assessment completed a sales study of all arms-length sales occurring 2022-2023. The study looked at 2,279 qualified sales in total. In accordance with recognized standards put forth by the International Association of Assessing Offices (IAAO), the County used the overall Assessment/Sales Median Ratio and Coefficient of Dispersion to determining appraisal level and uniformity. Both of these indicators were applied to the sales study data and both yielded results confirming that the County's current real property assessments were not uniform and significantly lower than FMV.

| Metric                    | IAAO Standard | From County Sales Study |
|---------------------------|---------------|-------------------------|
| Overall Median Ratio      | 90%-110%      | 79%                     |
| Coefficient of Dispersion | 20%           | 55.71%                  |

The FY25 adopted annual fiscal plan assumes the fair market value (FMV) of real property will rise by 24.2% based on sales study results.

|                             | 2023 Certified Values | 2024 Values after Reassessment | \$ Increase     | % Increase |
|-----------------------------|-----------------------|--------------------------------|-----------------|------------|
| Total Land and Improvements | \$4,314,919,600       | \$5,357,334,900                | \$1,042,415,300 | 24.2%      |

Code of Virginia Section 58.1-3321 requires that when any biennial assessment results in an increase of 1% or more in the total real property tax levied, the county shall reduce its rate of levy for the forthcoming tax year so as to cause such rate of levy to produce no more than 101 percent of the previous year's real property tax levies excluding new construction. The County may, after conducting a public hearing, increase the tax rate above the reduced rate if it is deemed to be necessary by the governing body. The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new projected assessed value of real estate is 48.4 cents per \$100 of assessed value.

## Significant Budget Assumptions

### REVENUES (continued)

This rate is known as the "lowered tax rate." and it is this rate that is adopted in the FY25 Annual Fiscal Plan. In other words, no increase in the County real estate tax rate is adopted.

| Adopted Real Estate Tax Rates |                                           |                                             |                                           |                                         |  |
|-------------------------------|-------------------------------------------|---------------------------------------------|-------------------------------------------|-----------------------------------------|--|
| Tax Component                 | Adopted<br>Calendar Year<br>2023 Tax Rate | Calendar Year<br>2024 "Lowered<br>Tax Rate" | Adopted<br>Calendar Year<br>2024 Tax Rate | Difference from<br>2023 Adopted<br>Rate |  |
| General Fund                  | \$ 0.420                                  | \$ 0.3505                                   | \$ 0.3505                                 | \$ (0.070)                              |  |
| EMS <sup>1</sup>              | \$ 0.130                                  | \$ 0.101                                    | \$ 0.101                                  | \$ (0.029)                              |  |
| Debt Service                  | \$ 0.045                                  | \$ 0.0325                                   | \$ 0.0325                                 | \$ (0.0125)                             |  |
| Total <sup>2</sup>            | \$ 0.595                                  | \$ 0.484                                    | \$ 0.484                                  | \$ (0.111)                              |  |

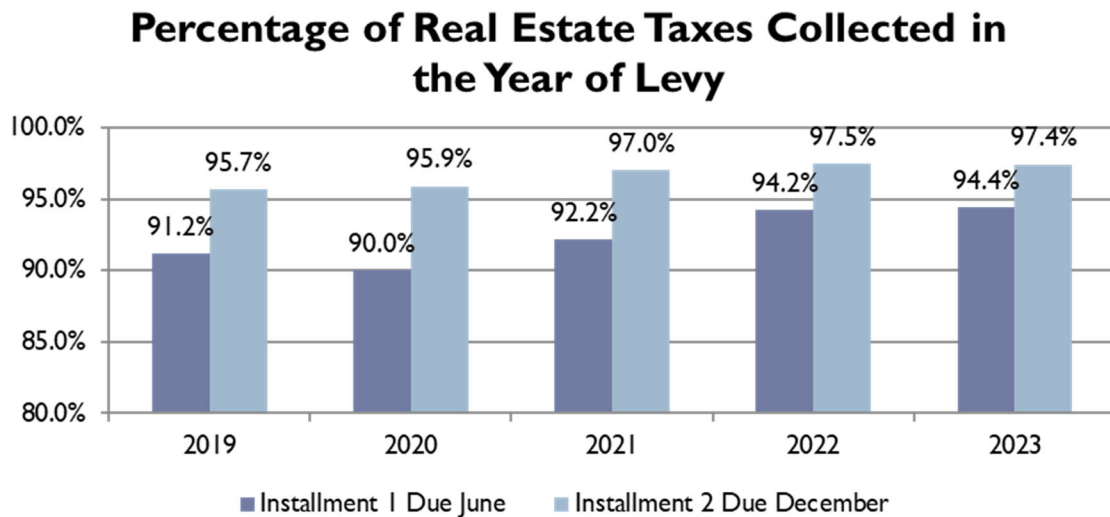
<sup>1</sup> The EMS tax rate component is not levied within the incorporated limits of the Town of Chincoteague Island.

<sup>2</sup> An additional real estate tax of .015 per \$ 100 of assessed value is levied for mosquito control in Greenbackville and Captains Cove.

While not a tax increase, there is a 1.25 cent “shift” in individual rate elements that comprise the County’s total real estate tax rate of 48.4 cents per \$100 of assessed value. This shift does not increase the overall tax rate but merely changes how revenues are apportioned. This is made possible because the County’s debt service has decreased over several fiscal years allowing tax revenues previously designated to repay debt service to be shifted to address other areas of need. The adopted annual fiscal plan relies on decreasing the debt service component rate from \$0.045 to \$0.0325 per \$100 of assessed value.

It is important to understand that real estate levy is not based on the FMV of property but rather its taxable value. Accomack County has adopted a land use program that allows certain agricultural and forestal lands to be taxed at their use value rather than their fair market value. The use value is typically less than the FMV thus providing a reduced tax burden to qualifying property owners. There are approximately 1271 parcels valued using a use value in Accomack County as opposed to FMV.

2. **REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for calendar year 2024 will grow by an estimated 1% per review of new construction by the County Assessor. Note that a one cent increase in the real estate tax generates approximately \$531,000 in revenue.
3. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2024 and 6/5/2025 is projected to be 97.4% and 94.2% respectively. “Current” is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County’s aged tax receivable trial balance dated 8/31/23 and is an annual review. A history of “current” (as defined above) collection rates by fiscal year and installment are shown below.

**REVENUES (continued)**

4. **LOCAL ASSESSMENT RATIO:** The Code of Virginia §58.1-2604 requires local assessment ratios be calculated for each locality in Virginia by the Virginia Department of Taxation. This ratio looks at property sales over a defined period and compares the County's taxable value to the property's sales price. The ratio is subsequently applied to the FMV of Public Service Corporation (PSC) property, as determined by the State Corporation Commission, in order to calculate its taxable value for County purposes. This process is intended to equalize the values of PSC property with that of other taxable real property locally assessed. The last local assessment ratio provided by the Department of Taxation equaled 74.1% and was for tax year 2023. The FY25 Annual Fiscal Plan assumes the local assessment ratio will increase to 88.0% for tax year 2024. It also assumes PSC property subject to depreciation will decrease in value by 5%. For every 1% change in the local assessment ratio, County tax revenue is impacted by approximately \$25,000.
5. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
- Vehicles and trailers: Increases in the prime interest rate are expected to slow vehicle purchases thus a 5% decrease in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once this data is received. The DMV annual file contains the values of all vehicles in the County as of January 1 that are registered with the DMV.
  - Mobile Homes and Boats: A 3.0% increase in the total taxable value of pleasure boats is anticipated. No significant change in the total taxable value of mobile homes is forecast.
6. **PERSONAL PROPERTY TAX RELIEF ACT (PPTRA):** The County receives \$3,055,209 in PPTRA aid each year from the Commonwealth. The purpose of this funding is to reduce the amount of personal property taxes paid by County taxpayers for their personal use vehicles. When the program was first introduced in 1998, the amount of funds the County received was reimbursement based. This meant that Commonwealth funding increased as the taxable value and/or number of personal use vehicles increased. In 2007, The Commonwealth acted to control the growing cost of this program by moving from a reimbursement-based system to a pro rata share of a capped amount. As a result of this change, the County annually calculates the percentage of relief it can grant its citizens based on this capped amount provided by the General Assembly. This percentage is then used to grant relief for qualifying vehicles via a credit on the personal property tax bill.

## Significant Budget Assumptions

### REVENUES (continued)

As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth's program. Based on projected vehicle values for tax year 2023, a change in the PPTRA relief percentage is deemed necessary.

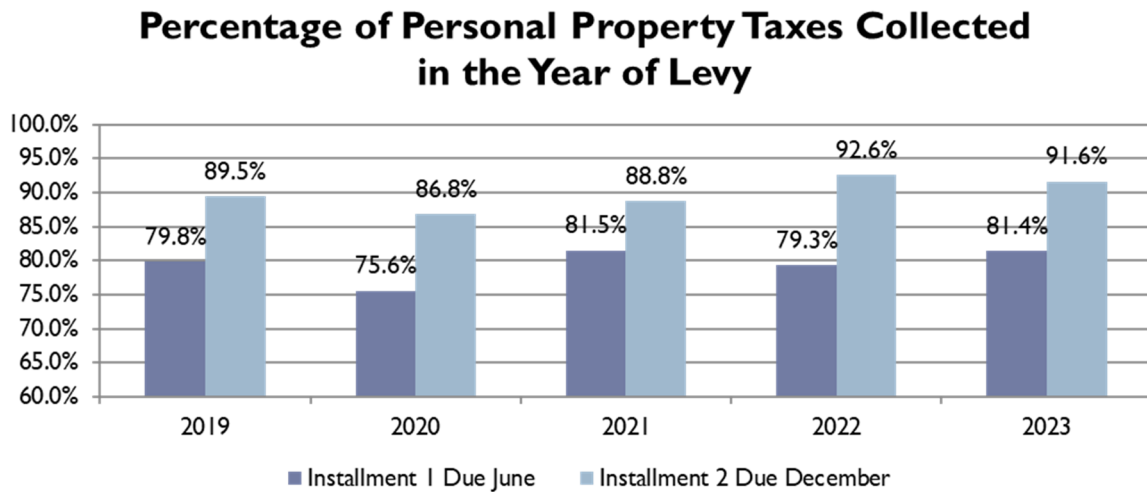
| Comparison of Current PPTRA Relief % to Adopted Relief %                                   |                                 |                                     |        |
|--------------------------------------------------------------------------------------------|---------------------------------|-------------------------------------|--------|
| Description                                                                                | Actual TY2023<br>PPTRA Relief % | Adopted<br>TY2024 PPTRA<br>Relief % | Change |
| Personal use vehicles valued under \$1000                                                  | 100%                            | 100%                                | 0%     |
| Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only) | 38%                             | 31%                                 | -18%   |

| PPTRA Aid Granted vs. State Aid Received |                |                                |                            |            |
|------------------------------------------|----------------|--------------------------------|----------------------------|------------|
| Tax Year                                 | PPTRA Relief % | PPTRA Relief Granted by County | Commonwealth Reimbursement | Difference |
| 2017                                     | 44%            | 3,066,136                      | 3,055,209                  | (10,927)   |
| 2018                                     | 44%            | 3,171,303                      | 3,055,209                  | (116,094)  |
| 2019                                     | 42%            | 3,134,507                      | 3,055,209                  | (79,298)   |
| 2020                                     | 40%            | 3,043,131                      | 3,055,209                  | 12,078     |
| 2021                                     | 40%            | 3,278,696                      | 3,055,209                  | (223,487)  |
| 2022                                     | 38%            | 3,180,137                      | 3,055,209                  | (124,928)  |
| 2023                                     | 38%            | 3,731,226                      | 3,055,209                  | (676,017)  |
| Source: RBS AR Adjustments Report        |                |                                |                            |            |

| Impact of Current PPTRA Relief % vs. Adopted Relief % |                                   |                                  |           |
|-------------------------------------------------------|-----------------------------------|----------------------------------|-----------|
| Vehicle Taxable Value                                 | Previous PPTRA<br>Tax Credit @38% | Adopted PPTRA<br>Tax Credit @31% | Change    |
| \$27,200                                              | \$282.72                          | \$230.64                         | (\$52.08) |
| \$20,275                                              | \$282.72                          | \$230.64                         | (\$52.08) |
| \$16,825                                              | \$237.84                          | \$194.03                         | (\$43.81) |
| \$12,150                                              | \$171.75                          | \$140.11                         | (\$31.64) |
| \$1,000                                               | \$14.14                           | \$14.14                          | \$0.00    |

7. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County's "current" collection rate for personal property taxes due 12/5/2024 and 6/5/2025 is projected to be 91% and 79% respectively. "Current" is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County's aged tax receivable trial balance dated 8/31/23 and is an annual review. A history of "current" (as defined above) collection rates by fiscal year and installment are shown below.

**REVENUES (continued)**



8. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County is estimated to collect approximately \$1,335,647 in delinquent personal property taxes. This budget estimate is an increase of approximately 9% and aligns more closely with FY23 actuals. The County began using a third party collection service to collect delinquent personal property taxes in FY2023.
9. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County is estimated to collect approximately \$1,178,601 in delinquent real estate taxes which is a 13% decrease from fiscal year 2024 budget but is in alignment with actual delinquent collections occurring in fiscal year 2023. The County has seen a considerable increase in the percentage of taxpayers paying on-time so it is natural that delinquent tax collections will decline.
10. **VEHICLE LICENSE FEES:** The County assesses a vehicle license fee (VLF) on all vehicles housed, parked or garaged within Accomack County except for those located within an incorporated town that charges a similar vehicle license fee. The County bills this fee as a separate item on the property owner's regular personal property tax bill. Certain exemptions apply such as antique vehicles, vehicles owned by volunteer firefighters, etc. This fee is prorated based on the number of months the vehicle resides in the County and cannot exceed the fee charged by the Commonwealth pursuant to Code of Virginia §46.2-752. The VLF is budgeted to remain \$27.00 for automobiles and \$25.00 for motorcycles. The estimate for FY2025 is \$700,000 assuming a current collection rate of 69%.
11. **SALES & USE TAX REVENUE:** The Commonwealth of Virginia's state sales and use tax rate is 4.3%. There is an additional 1% local tax that is collected by the Commonwealth and remitted back to the jurisdiction where the transaction took place.

| Sales and Use Tax Comparison By Fiscal Year |              |        |
|---------------------------------------------|--------------|--------|
| Period                                      | Collected    | Change |
| FY20 Actual                                 | \$ 5,022,913 | 2.6%   |
| FY21 Actual                                 | \$ 5,403,723 | 7.6%   |
| FY22 Actual                                 | \$ 5,855,720 | 8.4%   |
| FY23 Actual                                 | \$ 6,165,054 | 5.3%   |
| FY24 Budget                                 | \$ 6,133,185 | -0.5%  |
| FY25 Budget                                 | \$ 6,350,012 | 3.5%   |



**REVENUES (continued)**

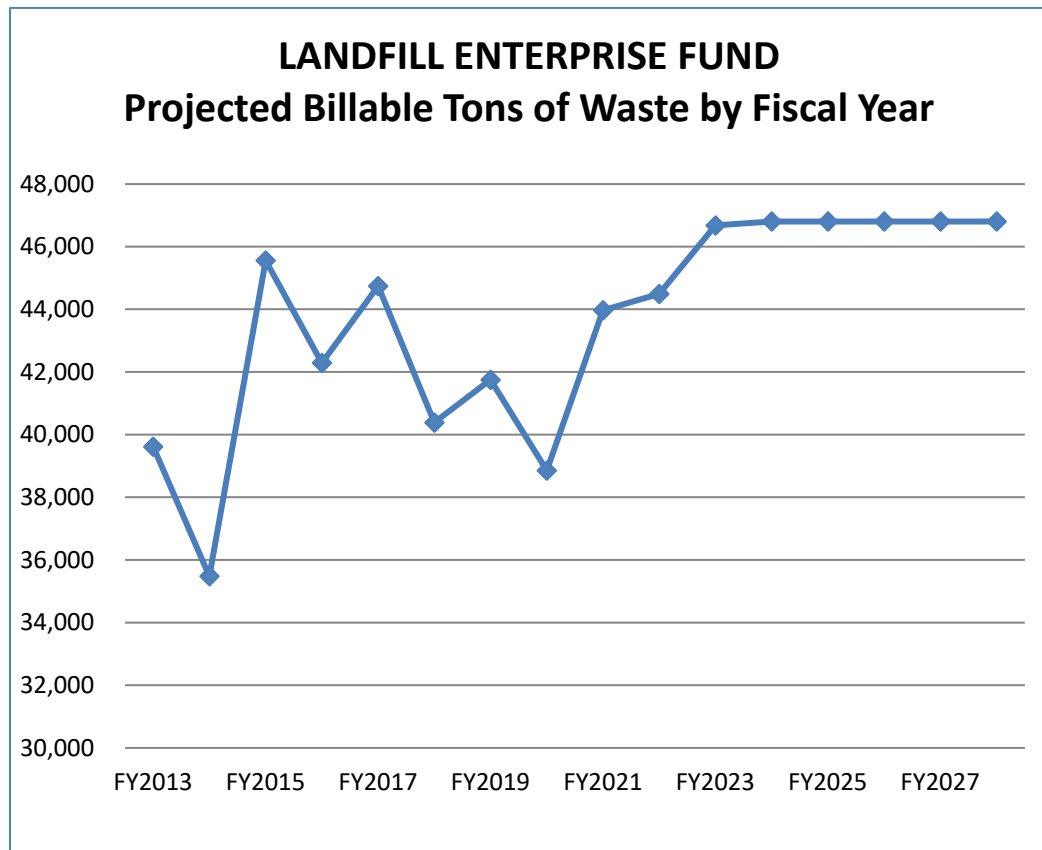
12. **LANDFILL TIPPING FEE:** The tipping fee is used to fund all operating, capital, closure and post-closure expenses of the County's North Landfill and South Transfer Station. Fund revenue is calculated at breakeven meaning the fee is the minimum needed to ensure that the cost of operating solid waste facilities is recovered solely from end users. The adopted annual fiscal plan assumes no rate increase in the tipping fee for fiscal year 2025. Estimated future cell closure and construction schedules, received from the County landfill engineering consultant in September 2023, are below and are based on a topographic survey of the active waste receiving cell (Cell 7) since it became active in September 2022 and upon permitted cell capacity. Based on this information, North Landfill Cell 7 will reach capacity and need to be closed by December 2028.

| Cell #       | Remaining Airspace (cy) | Life Expectancy (years) |
|--------------|-------------------------|-------------------------|
| Cell 7       | 460,596                 | 5.6                     |
| Cell 8       | 447,218                 | 5.4                     |
| Cell 9       | 446,098                 | 5.4                     |
| Cell 10      | 448,420                 | 5.4                     |
| Cell 11      | 448,220                 | 5.4                     |
| <b>Total</b> | <b>2,250,552</b>        | <b>27.2</b>             |

| Cell #  | Estimated Latest Date to Start Design | Estimated Latest Date to Start Construction | Estimated Required Ready to Open Date | Estimated Date for Closure |
|---------|---------------------------------------|---------------------------------------------|---------------------------------------|----------------------------|
| Cell 7  | -                                     | -                                           | -                                     | Dec 2028                   |
| Cell 8  | Sep 2027                              | Apr 2028                                    | Oct 2028                              | May 2034                   |
| Cell 9  | Sep 2032                              | Apr 2033                                    | Mar 2034                              | Sep 2039                   |
| Cell 10 | Sep 2037                              | Apr 2038                                    | Jul 2039                              | Feb 2045                   |
| Cell 11 | Sep 2043                              | Apr 2044                                    | Dec 2044                              | Jul 2050                   |

13. **LANDFILL WASTE STREAM:** The County landfill and transfer station are projected to receive 46,803 tons of billable waste in fiscal year 2025. This is an increase of less than 1% from the actual billable tons processed in fiscal year 2023. At a tipping fee of \$80 per ton of waste, this projected billable waste stream will generate \$3.7M in revenue to support landfill operations.

REVENUES (continued)



**14. OTHER STATE AND FEDERAL AID:**

*Shared Expense Reimbursements:* Shared expense reimbursements are projected to generally be flat in FY25 as current proposed increases for state supported local employees only include a 1% bonus in December, 2024. The Commonwealth currently pays for a portion of operating costs for constitutional offices including the Sheriff, Treasurer, Commissioner of Revenue, Clerk of Circuit Court and Commonwealth's Attorney. The Commonwealth also funds a portion of the Registrar and Electoral Board operations and County Jail by way of per diems. In the biennial budget offered in December 2023 there was very limited change that would impact this reimbursement stream through the Compensation Board program. No additional funds have been included in the County 2025 fiscal plan given the uncertainty of General Assembly action on this matter.



## OPERATING EXPENDITURES

### 1. **EMPLOYEE COMPENSATION:**

**Employee Compensation and Classification Study:** In fiscal year 2024, a compensation and classification study for all County and state-supported local employees was conducted and completed by a third party. The results of the study indicated that overall, county compensation was 15.9% below market as of 6/30/23. The budget the County had approved for this project was insufficient to support full implementation of the study's recommendations so the County elected to implement 73% of the recommended pay increases with an effective date of 1/1/2024. The fiscal year 2025 adopted annual fiscal plan contains sufficient funding to implement the remainder of the compensation and classification study with an effective date of 7/1/2024. Overall, 83% of the County workforce received a pay based on the study's findings and no employee saw a decrease in compensation.

**Cost of Living Adjustment:** The adopted fiscal plan includes funding to pay for a 1% compensation increase, effective December 1, 2024, for all regularly scheduled County and "state supported" local positions both full-time and part-time. State supported local positions include Constitutional Officers and their employees, Social Services employees and the General Registrar. This compensation increase is entirely locally funded and is not contingent on State matching funds being made available. It should be noted that the effective date and percentage increase of this increase aligns with the implementation date of the Governor's budget proposal to provide a 1% bonus to state and state supported local positions however this is the only similarity. The adoption included in this annual fiscal plan supports a general pay increase in lieu of a bonus.

| Cost of Adopted Compensation Increases by Fund |                                                                                 |                             |
|------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------|
| Fund                                           | Fiscal Year 2025                                                                |                             |
|                                                | Remaining Compensation and Classification Study Implementation Effective 7/1/24 | 1% COLA Effective 12/1/2024 |
| General Fund                                   | \$ 314,304                                                                      | \$ 102,942                  |
| Consolidated EMS Fund                          | 112,227                                                                         | 32,526                      |
| Landfill Fund                                  | 19,281                                                                          | 8,521                       |
| <b>Total Cost</b>                              | <b>\$ 445,812</b>                                                               | <b>\$ 143,989</b>           |

2. **POSITION ADDITIONS/REDUCTIONS/VACANCIES:** The FY25 adopted annual fiscal plan includes only one part-time additional FTE. In regards to position reductions, the FY25 budget incorporates freezing one full-time vacant position currently assigned to the procurement function. This position has been frozen for the past several years. In addition, the County began outsourcing building custodial services as these positions became vacant. The FY25 annual fiscal plan continues this approach.
3. **VRS PENSION CONTRIBUTIONS/HAZARDOUS DUTY COVERAGE:** The County participates in the Virginia Retirement System's (VRS) defined benefit & defined contribution plans on behalf of its employees. VRS administers pension plans for over 800 governmental entities. As a participant, the County is required to fund its pension plans using contribution rates which are solely stipulated by VRS. Based on information received from VRS, the required contribution rate for fiscal year 2025 will rise from 13.83% of covered payroll to 15.62%. Included in this percentage is the 5% mandatory contribution from the employee with the remaining 10.62% paid by the County. There are two catalysts for this increase.

## OPERATING EXPENDITURES (continued)

- a. Effective December 1, 2023, the County voluntarily elected to increase the service retirement multiplier for calculating the VRS Hazardous Duty Supplement (HDS) from 1.70 to 1.85. The Hazardous Duty Supplement allows County eligible firefighters, sworn law enforcement and EMTs employees to retire earlier by providing an annual supplement which begins at retirement and continues until normal retirement age under Social Security. The supplement is paid on top of the normal retirement benefit provided by VRS. The County's election increased the supplement amount available to all County career firefighters, EMTs and sworn law enforcement officers.
- b. Effective July 1, 2024, VRS is changing how it administers the Hybrid Retirement Plan defined contribution (DC) component so that is more like a traditional DC plan. On this date, participating employers will begin paying a single defined benefit (DB) rate that includes hybrid plan, Plan 1 and Plan 2 members. In addition, the County will be required to make DC contributions based solely on the member's creditable compensation. VRS has indicated these changes are being made to reduce payroll processing errors, ease reconciliation issues and improve the funding of the defined benefit plan.

4. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to increase by 10% based on information from the County's insurance consultant. In Fiscal Year 2024, the County switched from a fully insured medical plan to self-funded and the financial results for the first half of this fiscal year have been encouraging. For budgeting purposes, we have assumed the projected cost decrease will be shared by both the employer and employee based on the percentage each contributes towards the total premium. The County currently pays for 80% of employee only coverage plus 50% of the additional cost associated with dependent/spouse coverage. The two tables below provide a summary of the cost of monthly health care for both the employer and employee based on the projected rates. The first table assumes the employee has employee-only coverage while second table assumes family coverage.

| Monthly Premium Comparison (Employee Only Coverage)(High Option) |             |             |            |          |
|------------------------------------------------------------------|-------------|-------------|------------|----------|
|                                                                  | Fiscal Year | Fiscal Year |            | Percent  |
| Monthly Premium:                                                 | 2024        | 2025        | Difference | Increase |
| Employer Share                                                   | \$ 561.55   | \$ 617.71   | \$ 56.16   | 10.0%    |
| Employee Share                                                   | \$ 140.39   | \$ 154.43   | \$ 14.04   | 10.0%    |
| Total Monthly Premium                                            | \$ 701.94   | \$ 772.13   | \$ 70.19   | 10.0%    |

| Monthly Premium Comparison (Family Coverage)(High Option) |             |             |            |          |
|-----------------------------------------------------------|-------------|-------------|------------|----------|
|                                                           | Fiscal Year | Fiscal Year |            | Percent  |
| Monthly Premium:                                          | 2024        | 2025        | Difference | Increase |
| Employer Share                                            | \$ 1,217.86 | \$ 1,339.65 | \$ 121.79  | 10.0%    |
| Employee Share                                            | \$ 677.37   | \$ 745.11   | \$ 67.74   | 10.0%    |
| Total Monthly Premium                                     | \$ 1,895.23 | \$ 2,084.75 | \$ 189.52  | 10.0%    |

Note: Premiums shown are for Key Care 15 Plus Plan.

Employee increase does not incorporate tax savings associated with the County POP plan.

5. **EMPLOYEE LIFE INSURANCE:** The County provides VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. It is assumed in FY25 that the contribution rate is expected to remain relatively constant at 1.18% of covered payroll. This rate was communicated to the County via a VRS memo dated January 5, 2024.

## Significant Budget Assumptions

### OPERATING EXPENDITURES (continued)

6. **WORKERS' COMPENSATION:** The County has been advised by our risk management consultants that the County workers' compensation experience modifier will decrease to .97 for fiscal year 2025. Reduction of worker's compensation exposure by providing employee training and education opportunities continues to prove as a positive investment.

7. **POST EMPLOYMENT BENEFITS:**

*VRS Health Insurance Credit Program:* The County participates in the VRS Health Insurance Credit Program which provides retirees with a reimbursement to assist with the cost of health insurance premiums. The program is administered solely by VRS and the credit amount controlled by the General Assembly. The monthly benefit is set at \$1.50 per year of creditable service and available only to those who retire with at least 15 years of service. The actuarially determined annual contribution rate is determined by VRS. It is currently .45% of eligible payroll and not projected to increase. Eligible payroll excludes that associated with state-supported employees. These employees receive the credit but it is funded entirely by the Commonwealth.

*County Health Insurance Credit Program:* The County also provides an additional Health Insurance Credit to retirees which is over and above the amount paid through the VRS Health Insurance Credit Program. This monthly benefit is set at \$2.50 per year of creditable service. The County has established a Trust for the purpose of accumulating and investing assets to fund this benefit. The adopted Annual Fiscal Plan assumes the County will contribute \$212 per employee or approximately \$61,779 with the majority coming from the General Fund.

The combined benefits of the VRS Health Insurance and County Health Insurance Credit provide for a monthly benefit equal to \$4.00 per year of creditable service. This is the same monthly credit afforded school employees under their mandated VRS program.

8. **SCHOOL DIVISION FUNDING:** The School Division will be allocated an additional \$1,099,112 in local funding which equates to 52% of the projected revenue increase associated with property taxes, local taxes and Non-Categorical Aid of the General Fund. This is the same percentage used last year to allocate new revenue between the County and School Division and is based on the revenue sharing formula.

| FY25 School Board Local Funding Calculation                        |               |               |               |
|--------------------------------------------------------------------|---------------|---------------|---------------|
|                                                                    | FY24          | FY25          | Increase      |
| General Fund Property Tax Budget                                   | \$ 30,011,902 | \$ 32,185,542 | \$ 2,173,640  |
| General Fund Non-Categorical Aid (includes PPTRA)                  | 3,045,684     | 3,157,163     | 111,479       |
| General Fund Other Local Taxes Budget                              | 11,755,843    | 12,196,360    | 440,517       |
| Less dedicated revenue Property Tax Revenue for:                   |               |               |               |
| 1.25 cent RE rate transfer from Debt Service Fund to General Fund  | -             | (664,118)     | (664,118)     |
| E911 Commission                                                    | (271,655)     | (271,655)     | -             |
| Cigarette tax                                                      | (1,250,782)   | (1,120,044)   | 130,738       |
| Meals tax                                                          | (930,000)     | (1,010,626)   | (80,626)      |
| Tourism Commission                                                 | (66,000)      | (66,000)      | -             |
| Total Revenue Subject to Share with School Board                   | \$ 42,294,992 | \$ 44,406,622 | \$ 2,111,630  |
| Percent of Revenues Shared with School Division                    | 52%           | 52%           |               |
| <b>Adopted FY24 School Local Funding Budget</b>                    |               |               | \$ 22,014,712 |
| Increase in funding pursuant to traditional revenue share formula: |               |               |               |
| New Revenue less amounts dedicated in FY25 x 52%                   |               |               | 1,099,112     |
| <b>Adopted FY25 School Local Funding Budget</b>                    |               |               | \$ 23,113,824 |

## OPERATING EXPENDITURES (continued)

9. **COMPREHENSIVE SERVICES ACT (CSA):** The Comprehensive Services Act is a Virginia law designed to help troubled youths and their families. It requires parents, local agencies, State agencies, and service providers to work in unison to plan and provide services to children who have serious emotional or behavioral problems, who may need residential care or enhanced services beyond the capabilities of local agencies, foster care services or special education services. The responsibility for implementing and administering CSA related services falls on local Community Policy and Management Teams (CPMT). Costs associated with CSA are shared with the State. Typically, the County is responsible for 23% of these costs. The required local match is projected to remain level with the prior year at \$202,916.
10. **ADDITIONAL OPERATIONAL FUNDING:** Any additional appropriations made by the Board of Supervisors during FY24 which were determined to be of recurring nature are included in the adopted FY25 Annual Fiscal Plan. All other “new” initiatives for Fiscal Year 2025 that were adopted for funding are listed in the following table.

| New Funding Initiatives for Fiscal Year 2025 |                                                                    |                 |                             |               |
|----------------------------------------------|--------------------------------------------------------------------|-----------------|-----------------------------|---------------|
| Fund/Department                              | Description                                                        | Operating Funds | Capital or 1-time Operating | Total Adopted |
| <b>General Fund</b>                          |                                                                    |                 |                             |               |
| Building & Grounds                           | Landscaping Design - Circuit Courthouse Green                      | \$ -            | \$ 5,000                    | \$ 5,000      |
| Building & Grounds                           | Increased Contract Maintenance Costs                               | 8,000           | -                           | 8,000         |
| Building & Grounds                           | Pest Control Services - County Buildings                           | 24,000          | -                           | 24,000        |
| Building & Grounds                           | Maintenance Service Contracts - Funding Increase                   | 16,200          | -                           | 16,200        |
| Building & Grounds                           | Increase in Electrical Services                                    | 13,400          | -                           | 13,400        |
| Building & Grounds                           | Leased Equipment Increase                                          | 36,500          | -                           | 36,500        |
| Building & Grounds                           | Leased Vehicle                                                     | 12,300          | -                           | 12,300        |
| Building & Grounds                           | Leased Vehicle                                                     | 12,300          | -                           | 12,300        |
| Building & Grounds                           | Maintenance Supplies                                               | 25,000          | -                           | 25,000        |
| Building & Grounds                           | Replace Zero Turn Mower                                            | -               | 29,000                      | 29,000        |
| Building & Grounds                           | Vehicle and Equipment Fuel                                         | 3,600           | -                           | 3,600         |
| Building & Grounds                           | Replace Gasboy Fuel Dispenser at Sheriff's Office                  | -               | 24,750                      | 24,750        |
| Building & Grounds                           | Funding increase for ESS O&M Services                              | 1,000           | -                           | 1,000         |
| Building & Grounds                           | RS Means Catalogs                                                  | 1,500           | -                           | 1,500         |
| Building & Grounds                           | Kitchen Exhaust Fan - 911 Building                                 | -               | 3,600                       | 3,600         |
| Building & Grounds                           | Repaint Waterworks building, piping and valves                     | -               | 20,000                      | 20,000        |
| Building & Zoning                            | Outsourced Electrical Inspections (Recover through permit billing) | 66,230          | -                           | 66,230        |
| Building & Zoning                            | Uniforms/Steel Toe Boots                                           | 1,500           | -                           | 1,500         |
| Circuit Court                                | Civil Jury Fees (mandate)                                          | 5,000           | -                           | 5,000         |
| Circuit Court                                | Criminal Jury Fees (mandate)                                       | 7,199           | -                           | 7,199         |
| Circuit Court                                | Jury Commissioners Fee (mandate)                                   | 500             | -                           | 500           |
| Coop. Extension                              | State approved wage increases (local share).                       | 615             | -                           | 615           |
| County Administrator                         | Field Safety Seed funding                                          | 5,000           | -                           | 5,000         |
| County Assessor                              | Maintenance Service Contract                                       | 1,400           | -                           | 1,400         |
| County Assessor                              | Program Purchases - annual table upgrade                           | 1,600           | -                           | 1,600         |
| Docks & Ramps                                | Boating Facilities Parking Decals                                  | 8,600           | -                           | 8,600         |
| Docks & Ramps                                | Docks & Ramps Electrical Service                                   | 6,000           | -                           | 6,000         |
| Docks & Ramps                                | Repair and Maintenance Supplies - Docks and Ramps                  | 12,000          | -                           | 12,000        |
| Electoral Board                              | Increased Cost in Electoral Board Salary                           | 922             | -                           | 922           |
| Electoral Board                              | Staffing of all precincts for Presidential Election                | -               | 10,000                      | 10,000        |
| Electoral Board                              | Postal Services - Increase & Presidential Election Year            | 2,904           | -                           | 2,904         |
| Electoral Board                              | Required training for Electoral Board Members                      | 800             | -                           | 800           |
| Electoral Board                              | Printing and binding Increase                                      | 3,800           | -                           | 3,800         |
| Emergency Mgmt.                              | Code Red increase for Automated Data Upload                        | 3,500           | -                           | 3,500         |
| Emergency Mgmt.                              | Generator Replacement - Emergency Broadcast                        | 14,640          | -                           | 14,640        |
| External Org.                                | Accomack Co. Health Department- Salaries, Fringe, & Op. Exp.       | 15,185          | -                           | 15,185        |
| External Org.                                | Accomack County School Board-Additional funding per formula        | 1,099,112       | -                           | 1,099,112     |
| External Org.                                | Accomack-Norhampton Planning District Commission                   | 3,785           | -                           | 3,785         |
| External Org.                                | ESVHA - Heir Property Education and Remediation                    | 20,000          | -                           | 20,000        |
| External Org.                                | EDA - Advertising and Marketing                                    | 2,500           | -                           | 2,500         |
| External Org.                                | ESCSB-Local Match Requirement                                      | 10,406          | -                           | 10,406        |
| External Org.                                | ESVATC-Expanded Marketing                                          | 15,000          | -                           | 15,000        |

## OPERATING EXPENDITURES (continued)

|                      |                                                                  |         |         |         |
|----------------------|------------------------------------------------------------------|---------|---------|---------|
| External Org.        | ESVATC-Staff Retention Initiative                                | 35,000  | -       | 35,000  |
| External Org.        | ESCC - Soccer funding                                            | 50,000  | -       | 50,000  |
| External Org.        | E911-Annual costs - Frontline QA/QI Evaluation Application       | 3,000   | -       | 3,000   |
| External Org.        | E911-Annual cost - Failsafe - Back-Up CAD System                 | 5,000   | -       | 5,000   |
| External Org.        | E911-Salary Increase - 1% - All Personnel                        | 5,675   | -       | 5,675   |
| External Org.        | E911-Expected & Potential Employee Benefit Related Increases     | 18,947  | -       | 18,947  |
| External Org.        | E911-Potential Costs-Salary/Compensation Review - Leadership     | 9,431   | -       | 9,431   |
| External Org.        | ESPL-Library Staffing                                            | 10,000  | -       | 10,000  |
| External Org.        | ESPL-Heritage Center                                             | 20,862  | -       | 20,862  |
| External Org.        | ESPL-Fiscal Agent Balancing                                      | 8,490   | -       | 8,490   |
| External Org.        | SPCA-SNAP                                                        | 1,079   | -       | 1,079   |
| External Org.        | Star Transit-Onancock Onley Daugherty Shuttle expansion          | 55,162  | -       | 55,162  |
| External Org.        | Star Transit-Driver shortages/goods & services/salary adjust.    | 8,944   | -       | 8,944   |
| Finance              | Professional Services                                            | 54,134  | -       | 54,134  |
| Finance              | Debtbook annual billing                                          | 13,000  | -       | 13,000  |
| Human Resources      | Tuition to NACO/Cooper Center Leadership Programs (2)            | 19,000  | -       | 19,000  |
| Human Resources      | Employee Engage. Initiatives (including Focus Group Recom.)      | 10,000  | -       | 10,000  |
| Information Tech.    | Increase in Application Support & Maintenance Costs              | 53,326  | -       | 53,326  |
| Information Tech.    | Enterprise Password Management Software                          | 22,000  | -       | 22,000  |
| Juvenile Probation   | Lease/Rental of Vehicle for VJCCA grant program                  | 7,000   | -       | 7,000   |
| Litter Control       | Fuel Increase-Litter Control                                     | 2,500   | -       | 2,500   |
| Litter Control       | Fuel Increase-Sign Maintenance                                   | 1,500   | -       | 1,500   |
| Litter Control       | Street Sign Material Increase                                    | 250     | -       | 250     |
| n/a                  | Implement remaining 27% of 2023 Classification and Comp. Study   | 314,304 | -       | 314,304 |
| n/a                  | COLA (1% effective 12/1/2024)                                    | 102,942 | -       | 102,942 |
| n/a                  | 10% employee health insurance premium increase                   | 167,732 | -       | 167,732 |
| n/a                  | VRS Employer Retirement Contrib. Rate (9.62 to 11.12%)           | 190,622 | -       | 190,622 |
| n/a                  | Budget Contingency increase per formula                          | 44,328  | -       | 44,328  |
| n/a                  | Rainy Day/Stabilization Fund contribution per goal               | -       | 884,340 | 884,340 |
| Parks & Rec          | Various supply and service budget lines                          | 5,800   | -       | 5,800   |
| Parks & Rec          | Saw mill Park Playground Expansion (local share)                 | -       | 40,000  | 40,000  |
| Parks & Rec          | Senior Programs & Employee Engagement Events                     | -       | 50,000  | 50,000  |
| Planning             | Training/Certifications for BZA and Planning Commission          | 10,000  | -       | 10,000  |
| Planning             | Land Use Ordinances Diagnostic & Update                          | -       | 45,000  | 45,000  |
| Registrar            | Part time Overtime Wages                                         | 4,000   | -       | 4,000   |
| Registrar            | Part Time Wages                                                  | 6,000   | -       | 6,000   |
| Registrar            | Increased Costs of Postage                                       | 2,904   | -       | 2,904   |
| Registrar            | Increased cost of Election Ads                                   | -       | 280     | 280     |
| Registrar            | Voting Equipment Software Upgrades                               | 8,046   | -       | 8,046   |
| Registrar            | Security Cameras                                                 | -       | 5,000   | 5,000   |
| Risk Management      | Property, Vehicle, Liability & Other Insurance premium increases | 28,473  | -       | 28,473  |
| Sheriff              | New vehicle and Setup                                            | -       | 75,000  | 75,000  |
| Sheriff              | Part-time Position at Animal Control Facility                    | 20,276  | -       | 20,276  |
| Sheriff              | Repairs & maintenance - painting walls and bars                  | -       | 50,000  | 50,000  |
| Sheriff              | Replace several toilets in jail                                  | -       | 10,000  | 10,000  |
| Sheriff              | Camera for Courthouses                                           | -       | 48,000  | 48,000  |
| Sheriff              | Cost of court security in excess of security fee revenue         | 26,034  | -       | 26,034  |
| Sheriff              | Flock Safety camera maintenance costs                            | 76,200  | -       | 76,200  |
| Sheriff              | IBIS BrassTrax Warranty                                          | 20,394  | -       | 20,394  |
| Sheriff              | Leds On-line Pawn System                                         | 2,800   | -       | 2,800   |
| Sheriff              | ANEC Utility pole utilization                                    | 780     | -       | 780     |
| Sheriff              | ROCIC Membership                                                 | 400     | -       | 400     |
| Sheriff              | Axon Body Warn Camera maintenance costs                          | 10,000  | -       | 10,000  |
| Sheriff              | Additional Vehicles (5)                                          | -       | 98,600  | 98,600  |
| Solid Waste          | Recycling Services - Refuse Collection                           | 71,000  | -       | 71,000  |
| Solid Waste          | Exterminator Services - Refuse Collection                        | 2,500   | -       | 2,500   |
| Solid Waste          | Water and Sewer Service - Refuse Collection                      | 2,000   | -       | 2,000   |
| Solid Waste          | Staff Training - Household Hazardous Waste staff                 | 1,000   | -       | 1,000   |
| Solid Waste          | Repairs and Maintenance Supplies                                 | 10,000  | -       | 10,000  |
| Solid Waste          | Vehicle Equipment and Fuels                                      | 25,000  | -       | 25,000  |
| Solid Waste          | Vehicle Equipment Supplies                                       | 70,000  | -       | 70,000  |
| Solid Waste          | Maintenance and Service Contracts - Garage                       | 500     | -       | 500     |
| Solid Waste          | Glass Recycling Containers                                       | -       | 48,000  | 48,000  |
| Solid Waste          | Compactor for Recycling at Painter CC                            | -       | 65,000  | 65,000  |
| Treasurer            | Postage increase and new vendor for bill printing                | 3,208   | -       | 3,208   |
| Victim Witness Prog. | Operating expense supplement                                     | 6,244   | -       | 6,244   |



## OPERATING EXPENDITURES (continued)

|                              |                                                                   |                  |                  |                   |
|------------------------------|-------------------------------------------------------------------|------------------|------------------|-------------------|
| <b>Airport Fund</b>          |                                                                   |                  |                  |                   |
| Operations                   | Utility Truck (replacement vehicle annual lease plus maintenance) | 12,300           | -                | <b>12,300</b>     |
| Operations                   | Airport Courtesy Vehicle                                          | 9,600            | -                | <b>9,600</b>      |
| Operations                   | Pull behind Sweeper                                               | -                | 10,000           | <b>10,000</b>     |
| Operations                   | Fuel Truck Lease                                                  | 20,000           | -                | <b>20,000</b>     |
| <b>Capital Projects Fund</b> |                                                                   |                  |                  |                   |
| Circuit Court                | Seed Funds fo Audit Compliance, Digitization of Records, etc.     | -                | 50,000           | <b>50,000</b>     |
| n/a                          | Competitive Child Care Expansion/Northern Accomack                | -                | 150,000          | <b>150,000</b>    |
| Building & Grounds           | Replace Mobile 48 - Small Dump Truck                              | -                | 83,000           | <b>83,000</b>     |
| Building & Grounds           | Replace Boiler in District Courthouse                             | -                | 103,400          | <b>103,400</b>    |
| Building & Grounds           | Co. Admin. Building Downstairs Bathroom Remodel - 2nd Install.    | -                | 170,000          | <b>170,000</b>    |
| Building & Grounds           | Former Accomac Library Renovations - 2nd Installment              | -                | 500,000          | <b>500,000</b>    |
| Building & Zoning            | Derelect Building Removal Project                                 | -                | 150,000          | <b>150,000</b>    |
| Docks & Ramps                | Old NASA Ferry Dock Demolition                                    | -                | 139,000          | <b>139,000</b>    |
| Docks & Ramps                | Hammocks Breakwater & Dock Extension                              | -                | 150,000          | <b>150,000</b>    |
| Docks & Ramps                | Schooner Bay Shoreline Restoration                                | -                | 250,000          | <b>250,000</b>    |
| Planning                     | Acquisition of Affordable Housing Site                            | -                | 250,000          | <b>250,000</b>    |
| Planning                     | Comprehensive Plan Update (mandated)                              | -                | 90,000           | <b>90,000</b>     |
| Solid Waste                  | Solid Waste roll-Off Truck additional funds                       | -                | 150,000          | <b>150,000</b>    |
| <b>Consolidated EMS Fund</b> |                                                                   |                  |                  |                   |
| Operations                   | Standardized EMS Equipment for Volunteer Station Ambulances       | -                | 19,000           | <b>19,000</b>     |
| Operations                   | PPE Washers, Dryers and Installation                              | -                | 16,000           | <b>16,000</b>     |
| Operations                   | AED Increase                                                      | -                | 2,000            | <b>2,000</b>      |
| Operations                   | ARGO Trailer Replacement                                          | -                | 12,000           | <b>12,000</b>     |
| Operations                   | Implement remaining 27% of 2023 Classification and Comp. Study    | 112,227          | -                | <b>112,227</b>    |
| Operations                   | COLA (1% effective 12/1/2024)                                     | 32,526           | -                | <b>32,526</b>     |
| Operations                   | 10% employee health insurance premium increase                    | 56,069           | -                | <b>56,069</b>     |
| Operations                   | VRS Employer Retire. Contrib. Rate increase (9.62% to 11.12%)     | 64,030           | -                | <b>64,030</b>     |
| <b>Stormwater Fund</b>       |                                                                   |                  |                  |                   |
| W. Water Fund                | Wastewater Needs for Northern Accomack County                     | -                | 2,500,000        | <b>2,500,000</b>  |
| W. Water Fund                | HRSD connection for Whispering Pines                              | -                | 250,000          | <b>250,000</b>    |
| <b>Landfill Fund</b>         |                                                                   |                  |                  |                   |
| Operations                   | Fuel Increase                                                     | 37,000           | -                | <b>37,000</b>     |
| Operations                   | Repairs and Maintenance                                           | 100,000          | -                | <b>100,000</b>    |
| Operations                   | POS/ Other Gov Entities (overhead charged by General Fund)        | 135,818          | -                | <b>135,818</b>    |
| Operations                   | Replace Service Truck - Regulatory Compliance Specialist          | 12,300           | -                | <b>12,300</b>     |
| Operations                   | DEQ Compliance/North Landfill Spray Irrigation Monitoring Wells   | -                | 50,000           | <b>50,000</b>     |
| Operations                   | Implement remaining 27% of 2023 Classification and Comp. Study    | 19,281           | -                | <b>19,281</b>     |
| Operations                   | COLA (1% effective 12/1/2024)                                     | 8,521            | -                | <b>8,521</b>      |
| Operations                   | 10% employee health insurance premium increase                    | 8,175            | -                | <b>8,175</b>      |
| Operations                   | VRS Employer Retire. Contrib. Rate increase (9.62% to 11.12%)     | 9,509            | -                | <b>9,509</b>      |
| Operations                   | Small Tractor for Spray Fields                                    | -                | 69,500           | <b>69,500</b>     |
| Operations                   | Replace L70 Loader South Transfer Station                         | -                | 300,000          | <b>300,000</b>    |
| <b>TOTAL ALL FUNDS</b>       |                                                                   | <b>3,747,141</b> | <b>6,975,470</b> | <b>10,722,611</b> |

## CAPITAL/ONE-TIME OPERATING EXPENDITURES

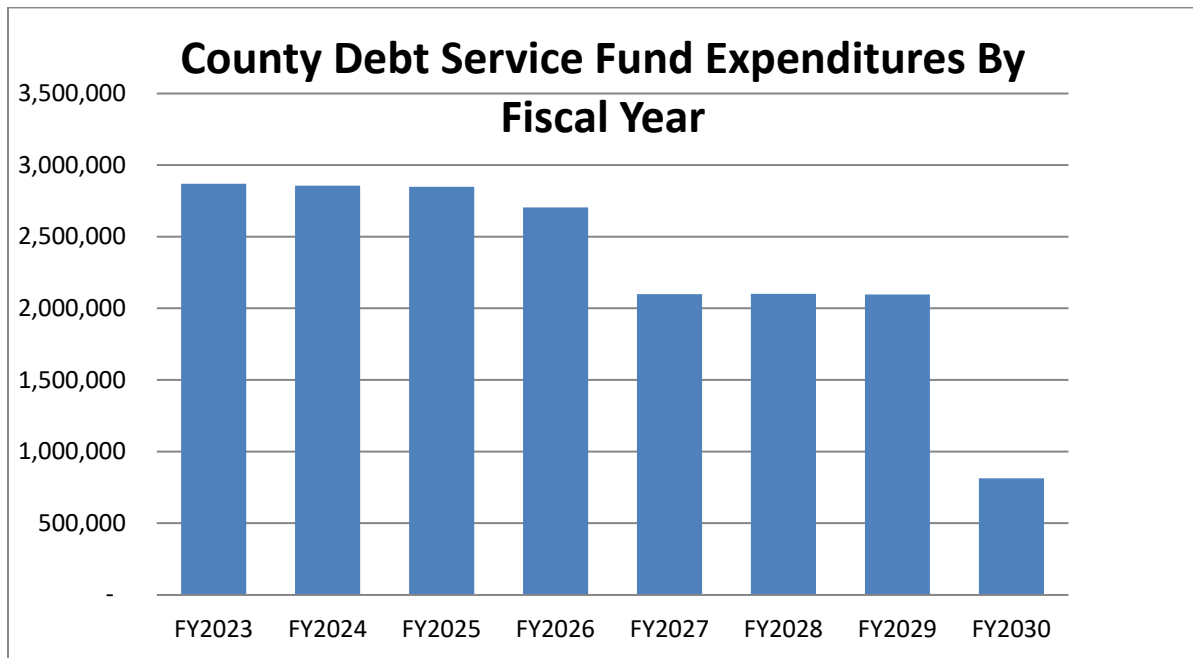
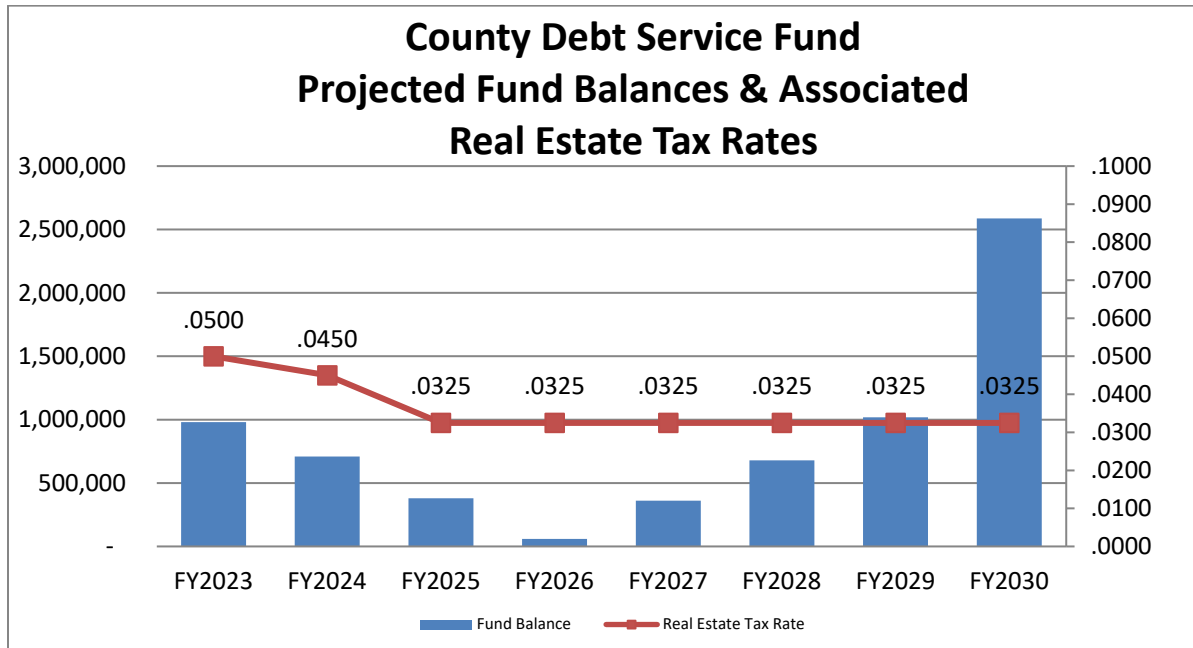
1. **FISCAL YEAR 2023 UNASSIGNED FUND BALANCE (SURPLUS) TO BE USED FOR 1-TIME OPERATING AND CAPITAL EXPENDITURES:** The adopted annual fiscal plan assumes the entire General Fund surplus remaining from fiscal year 2023 of \$ 15,454,228 (aka unassigned fund balance) together with FY24 approved uses listed below will be used to address capital needs in FY25 and to make the next scheduled contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *New Funding Initiatives for Fiscal Year 2025*.

| Analysis of FY25 Capital Needs and Funding Sources        |               |
|-----------------------------------------------------------|---------------|
| FY23 General Fund Unassigned Fund Balance as of 6/30/2023 | \$ 15,454,228 |
| Approved uses in FY24:                                    |               |
| School Board local carryover pending reappropriation      | (9,000,000)   |
| Projected available for FY25 one-time uses                | 6,454,227     |
| Adopted FY25 Uses by Category:                            |               |
| Rainy Day Fund contribution                               | \$ 884,340    |
| Northern Accomack Wastewater Needs                        | 2,500,000     |
| Affordable housing site acquisition                       | 250,000       |
| Derelict building removal program                         | 150,000       |
| Whispering Pines property pump station                    | 250,000       |
| Docks and ramps construction and improvements             | 539,000       |
| Recycling equipment                                       | 113,000       |
| Building and land improvements                            | 856,400       |
| Vehicles and rolling equipment                            | 537,000       |
| Parks and Recreation related                              | 90,000        |
| Other                                                     | 327,230       |
| Total Adopted Uses                                        | 6,496,970     |
| Difference (to be funded from recurring revenues)         | \$ (42,743)   |

2. **ENTERPRISE FUND CAPITAL EXPENDITURES:** The table above is focused on one-time operating and capital purchases funded by the General Fund. The Landfill Enterprise Fund contains additional adopted capital spending of \$419,500 for landfill equipment. The Airport Enterprise Fund contains additional adopted capital spending of \$10,000 for the County’s local share of various Airport projects. Individual uses are outlined in the *New Funding Initiatives for Fiscal Year 2025*.
3. **ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES NEEDED:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. Using fund balance and debt only to finance annual capital acquisitions is not a viable long-term approach to maintaining the County’s facilities and infrastructure at an acceptable level while at the same time remaining financially sound. A recurring revenue stream needs to be designated to fund a portion of the County’s capital needs now and into the future.

## DEBT

1. **DEBT SERVICE FUND BALANCE PROJECTIONS:** The fund balance forecast for the County's Debt Service Fund is shown below. The intent of the chart is to show that sufficient funds exist in the County Debt Service Fund to cover existing debt service requirements and that associated with any capital financing recommended in this fiscal plan. The second chart shows total current and future debt service paid from the County Debt Service Fund.



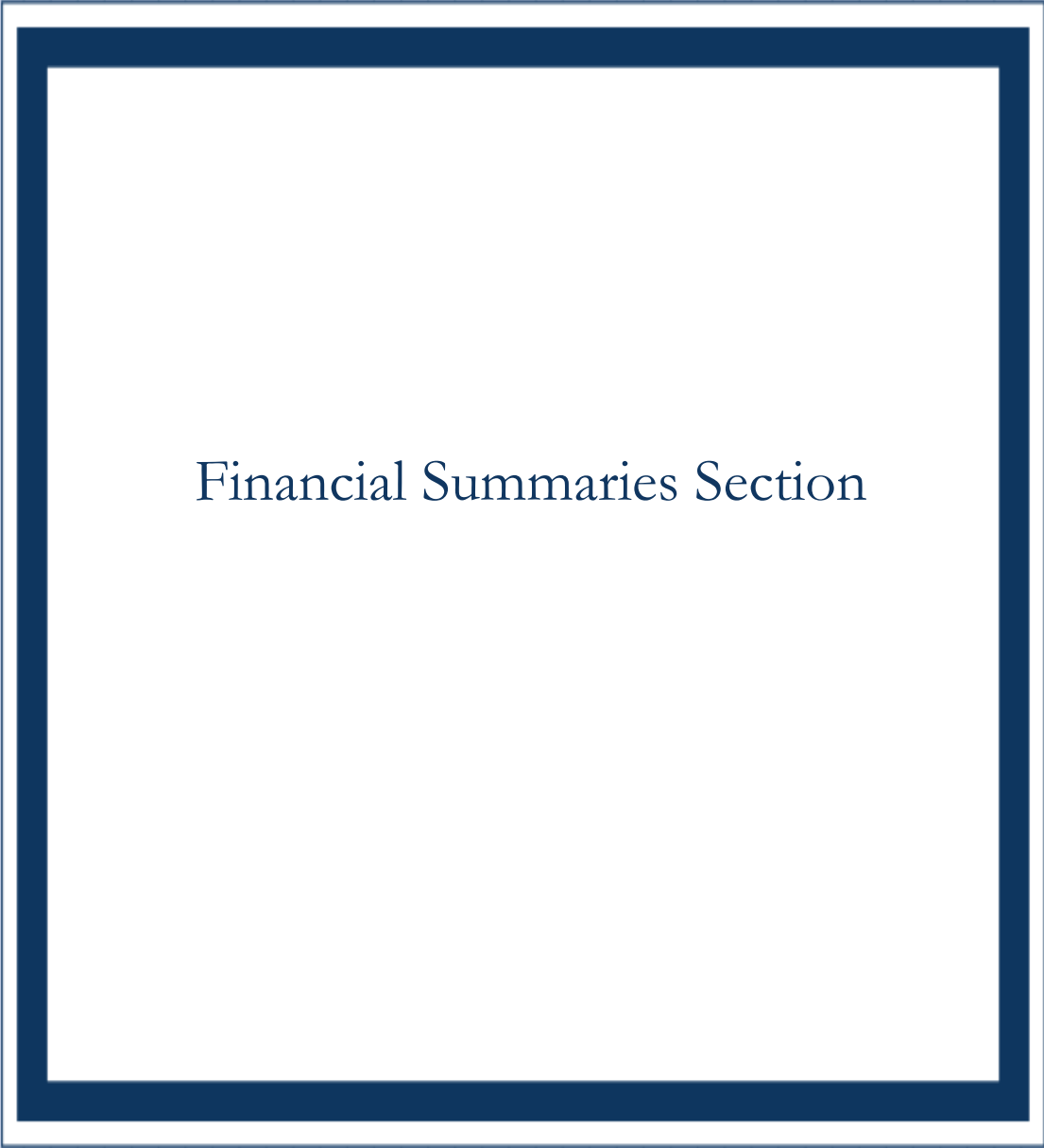
2. **DEBT COMPLIANCE GUIDELINES:** The adopted annual fiscal plan maintains compliance with all debt ratio guidelines listed in the *Fiscal Policies* section. For more information, the Statistical Section of the document contains a separate section on debt policy compliance.



### RESERVES & CONTINGENCIES

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1. **RAINY DAY/REVENUE STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Revenue Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$884,340 to the reserve in FY24. The plan initially called for this goal to be reached by FY22; however, given expenditure growth by both the County and Accomack County Schools, funding to the goal had to be extended. Please see the detailed table expanding the time line out to fiscal year 2031 in the section ***Organization Plans & Policies Section***. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance of no less than two months of regular operating expenditures or operating revenues which translates into 16.7% for the County. The FY25 contribution is projected to bring the balance up to 12.2% of budgeted revenues or \$14,968,391.
2. **BUDGET CONTINGENCY:** The County will continue to budget an operating contingency at a minimum of .5% of budgeted general fund expenditures and other uses. This operating contingency is necessary to meet unexpected obligations that may arise during the fiscal year. The adopted fiscal year 2025 operating contingency is \$311,685.

The title card features a central white rectangle with a thick dark blue border. This rectangle is set against a light blue background with a fine vertical line pattern. The entire composition is enclosed within a dark blue rectangular frame.

## Financial Summaries Section

**FY25 Adopted Budget Summary by Fund**

**Primary Government**

|                                       | General Fund  | Special Revenue Funds      |                              |                                         |                                     |                       |
|---------------------------------------|---------------|----------------------------|------------------------------|-----------------------------------------|-------------------------------------|-----------------------|
|                                       |               | Virginia Public Assistance | Comprehensive Youth Services | Consolidated Emergency Medical Services | Consolidated Fire & Rescue Services | Total Non-Major Funds |
| Beginning Fund Balance                | \$ 21,422,619 | \$ -                       | \$ -                         | \$ 3,418,970                            | \$ 277,125                          | \$ 536,011            |
| Revenues and Other Sources:           |               |                            |                              |                                         |                                     |                       |
| General property taxes                | 32,185,542    | -                          | -                            | 4,757,285                               | 1,914,770                           | 42,552                |
| Other local taxes                     | 12,196,360    | -                          | -                            | -                                       | -                                   | 127,500               |
| Permits, privilege fees, and licenses | 507,730       | -                          | -                            | -                                       | -                                   | 30,903                |
| Fines and forfeitures                 | 150,000       | -                          | -                            | -                                       | -                                   | -                     |
| Revenue from use of money & property  | 1,067,066     | -                          | -                            | -                                       | -                                   | -                     |
| Charges for services                  | 782,338       | -                          | -                            | -                                       | -                                   | -                     |
| Miscellaneous revenue                 | 53,058        | -                          | 100,274                      | -                                       | -                                   | 13,700                |
| Recovered costs                       | 168,894       | -                          | -                            | -                                       | -                                   | 2,500                 |
| Commonwealth aid                      | 8,867,131     | 1,711,628                  | 778,826                      | 64,964                                  | 41,188                              | 89,000                |
| Federal aid                           | 320,631       | 2,474,753                  | -                            | -                                       | -                                   | 1,000                 |
| Other financing sources               | 178,760       | 944,084                    | 202,916                      | -                                       | -                                   | 1,171,915             |
| Total Revenue and Other Sources       | 56,477,510    | 5,130,465                  | 1,082,016                    | 4,822,249                               | 1,955,958                           | 1,479,070             |
| Expenditures and Other Uses:          |               |                            |                              |                                         |                                     |                       |
| General government administration     | 6,959,697     | -                          | -                            | -                                       | -                                   | -                     |
| Judicial administration               | 2,416,695     | -                          | -                            | -                                       | -                                   | 153,534               |
| Public safety                         | 10,366,047    | -                          | -                            | 7,302,138                               | 1,955,958                           | 1,088,801             |
| Public works                          | 6,290,462     | -                          | -                            | -                                       | -                                   | -                     |
| Health & welfare                      | 1,346,290     | 5,130,465                  | 1,082,016                    | -                                       | -                                   | 60,000                |
| Education                             | 23,204,852    | -                          | -                            | -                                       | -                                   | -                     |
| Parks, recreation & cultural          | 1,244,784     | -                          | -                            | -                                       | -                                   | -                     |
| Planning & community development      | 1,861,943     | -                          | -                            | -                                       | -                                   | 206,308               |
| Nondepartmental                       | 728,931       | -                          | -                            | -                                       | -                                   | -                     |
| Debt service                          |               |                            |                              |                                         |                                     |                       |
| Principal                             | 258,900       | -                          | -                            | -                                       | -                                   | -                     |
| Interest and fiscal charges           | 31,764        | -                          | -                            | -                                       | -                                   | -                     |
| Other uses                            | 7,462,169     | -                          | -                            | 179,760                                 | -                                   | -                     |
| Total Expenditures and Other Uses     | 62,172,534    | 5,130,465                  | 1,082,016                    | 7,481,898                               | 1,955,958                           | 1,508,643             |
| Ending Fund Balance                   | \$ 15,727,595 | \$ -                       | \$ -                         | \$ 759,321                              | \$ 277,125                          | \$ 506,438            |

**Notes:**

This summary presents a consolidated picture of the Primary Government Budget. Sources, uses, and beginning and ending fund balances are shown for each fund. Non-major funds are consolidated into one column. Non-Major funds consist of the Law Library Fund, Greenbackville/Captains Cove Mosquito Control Fund, Court Security Fund, Drug Seizures Fund, Fire Programs Fund, Hazardous Materials Response Fund, Emergency 911 Fund, Stormwater Fund and Rehabilitation Projects Fund.

Beginning & ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Revenue Stabilization Committed Fund Balance which may be used in emergency situations.

Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Greenbackville/Captains Cove Mosquito Control and Debt Service Funds are only available for fire and rescue services, insect control and the repayment of debt, respectively.

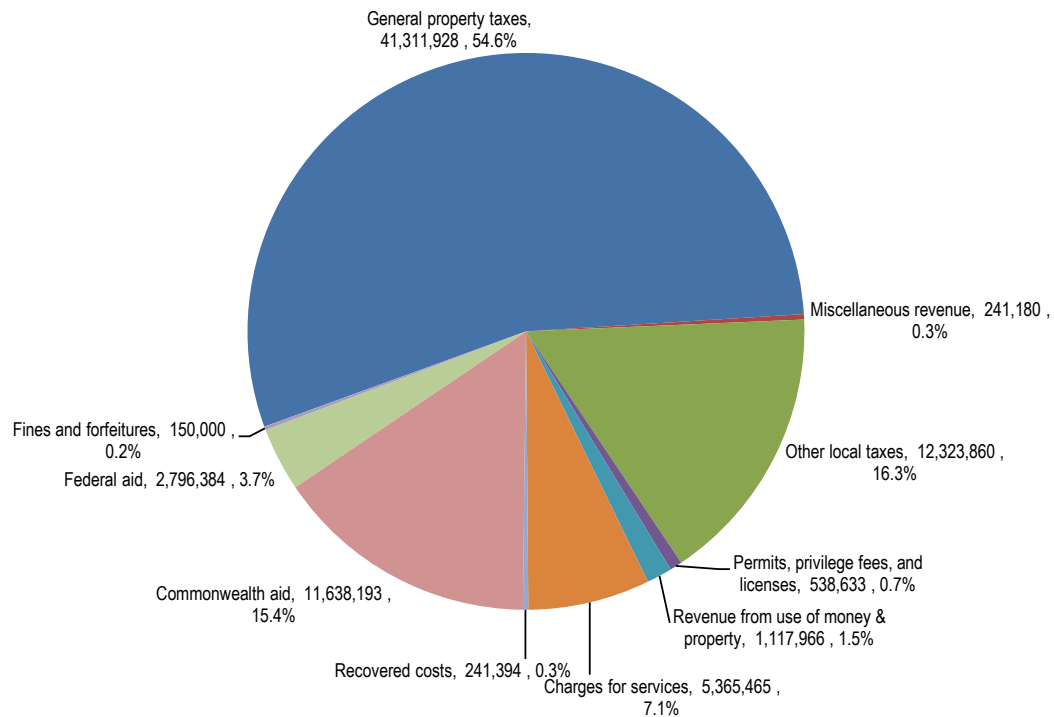
Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.

General Fund beginning fund balance excludes portion reserved for reappropriation to the Accomack County Schools.

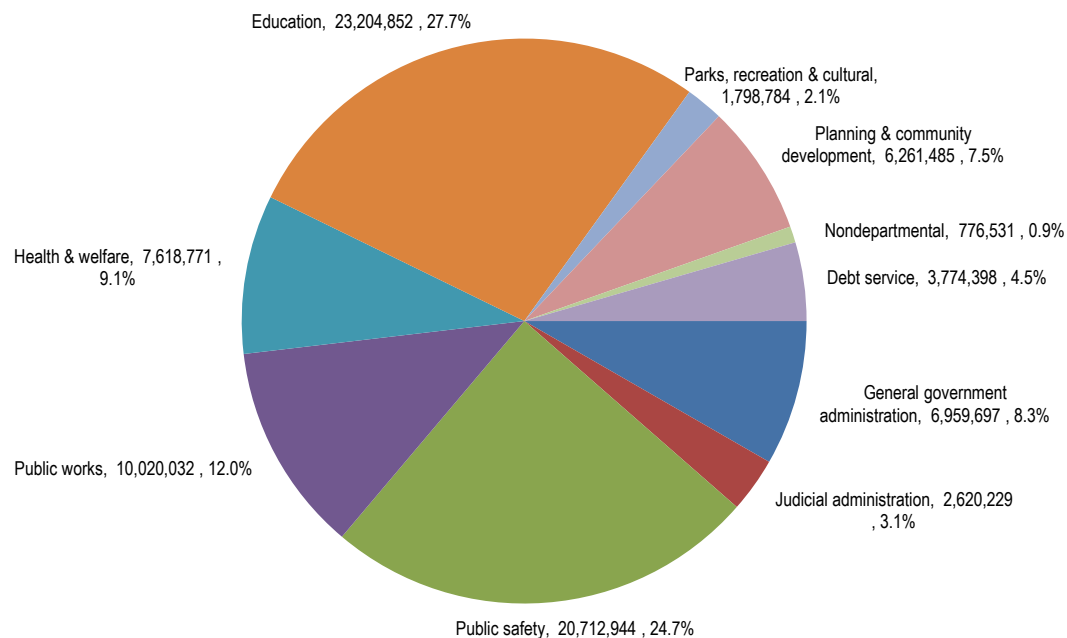


|                               |                       |                                    |            |              |                  |                                 |                                      | Component<br>Units |
|-------------------------------|-----------------------|------------------------------------|------------|--------------|------------------|---------------------------------|--------------------------------------|--------------------|
| Capital<br>Project Funds      | Debt<br>Service Funds | Enterprise<br>Funds                |            |              |                  |                                 |                                      |                    |
| County<br>Capital<br>Projects | Debt<br>Service       | Parks &<br>Recreation<br>Revolving | Airport    | Landfill     | Water &<br>Sewer | Totals<br>Primary<br>Government | Economic<br>Development<br>Authority |                    |
| \$ -                          | \$ 641,512            | \$ 12,163                          | \$ 316,148 | \$ 2,755,827 | \$ (314,550)     | \$ 29,065,826                   | \$ 18,320                            |                    |
| -                             | 2,411,779             | -                                  | -          | -            | -                | 41,311,928                      | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 12,323,860                      | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 538,633                         | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 150,000                         | -                                    |                    |
| -                             | -                     | -                                  | 50,900     | -            | -                | 1,117,966                       | -                                    |                    |
| -                             | -                     | 15,000                             | 188,000    | 4,030,127    | 350,000          | 5,365,465                       | -                                    |                    |
| -                             | 73,648                | -                                  | 500        | -            | -                | 241,180                         | -                                    |                    |
| -                             | -                     | -                                  | -          | 70,000       | -                | 241,394                         | -                                    |                    |
| -                             | 82,376                | -                                  | 3,080      | -            | -                | 11,638,193                      | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 2,796,384                       | -                                    |                    |
| 2,235,400                     | -                     | -                                  | 158,854    | -            | 2,750,000        | 7,641,929                       | 10,000                               |                    |
| 2,235,400                     | 2,567,803             | 15,000                             | 401,334    | 4,100,127    | 3,100,000        | 83,366,932                      | 10,000                               |                    |
| -                             | -                     | -                                  | -          | -            | -                | 6,959,697                       | -                                    |                    |
| 50,000                        | -                     | -                                  | -          | -            | -                | 2,620,229                       | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 20,712,944                      | -                                    |                    |
| 1,006,400                     | -                     | -                                  | -          | 2,723,170    | -                | 10,020,032                      | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 7,618,771                       | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 23,204,852                      | -                                    |                    |
| 539,000                       | -                     | 15,000                             | -          | -            | -                | 1,798,784                       | -                                    |                    |
| 640,000                       | -                     | -                                  | 453,234    | -            | 3,100,000        | 6,261,485                       | 10,000                               |                    |
| -                             | -                     | -                                  | -          | 47,600       | -                | 776,531                         | -                                    |                    |
| -                             | 2,344,299             | -                                  | -          | 505,000      | -                | 3,108,199                       | -                                    |                    |
| -                             | 503,363               | -                                  | -          | 131,072      | -                | 666,199                         | -                                    |                    |
| -                             | -                     | -                                  | -          | -            | -                | 7,641,929                       | -                                    |                    |
| 2,235,400                     | 2,847,662             | 15,000                             | 453,234    | 3,406,842    | 3,100,000        | 91,389,652                      | 10,000                               |                    |
| \$ -                          | \$ 361,653            | \$ 12,163                          | \$ 264,248 | \$ 3,449,112 | \$ (314,550)     | \$ 21,043,106                   | \$ 18,320                            |                    |

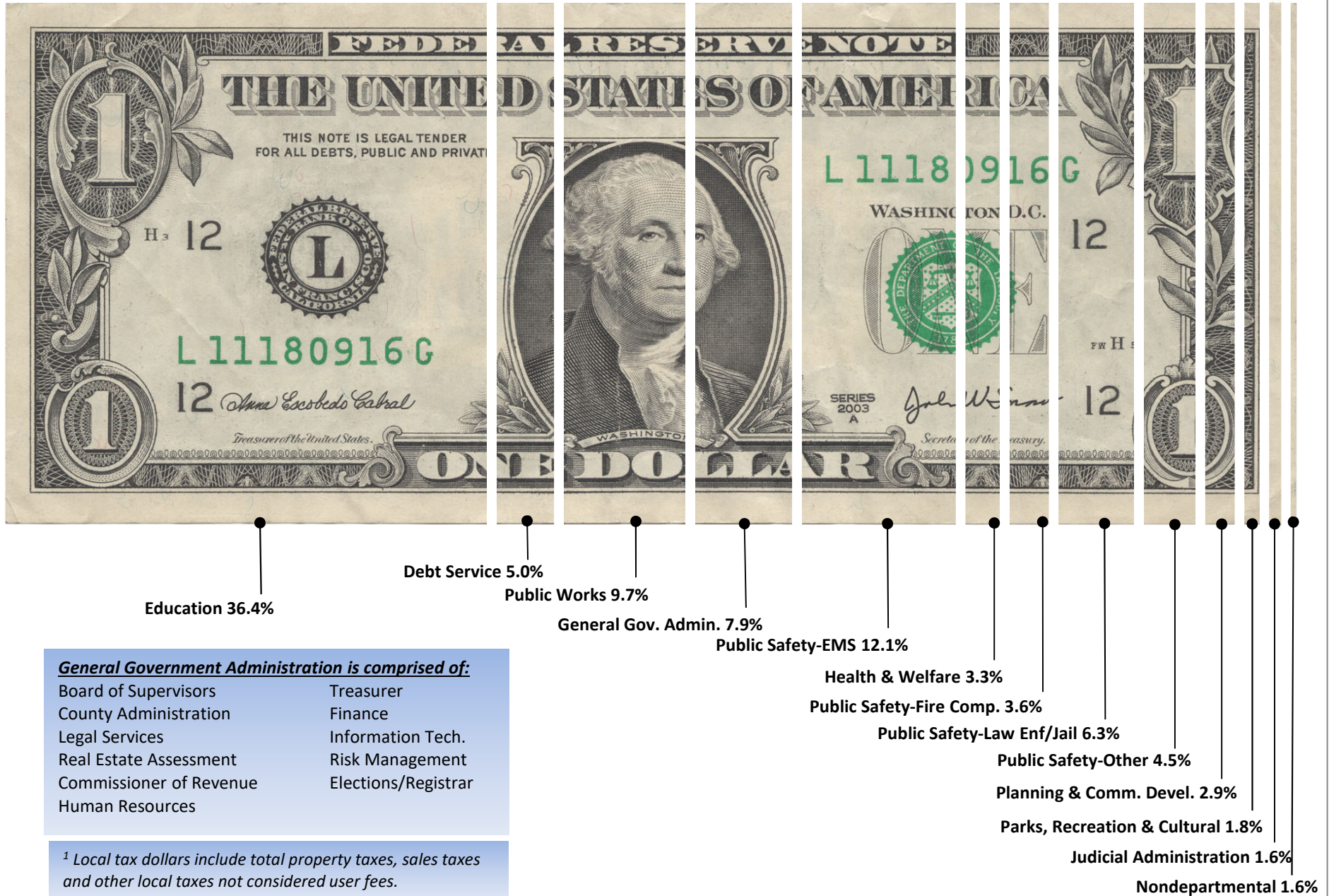
**Fiscal Year 2025 Adopted Budget  
Where The Money Comes From**



**Fiscal Year 2025 Adopted Budget  
Where The Money Goes**



# Where Your LOCAL Tax Dollars Go (FY25) <sup>1</sup>



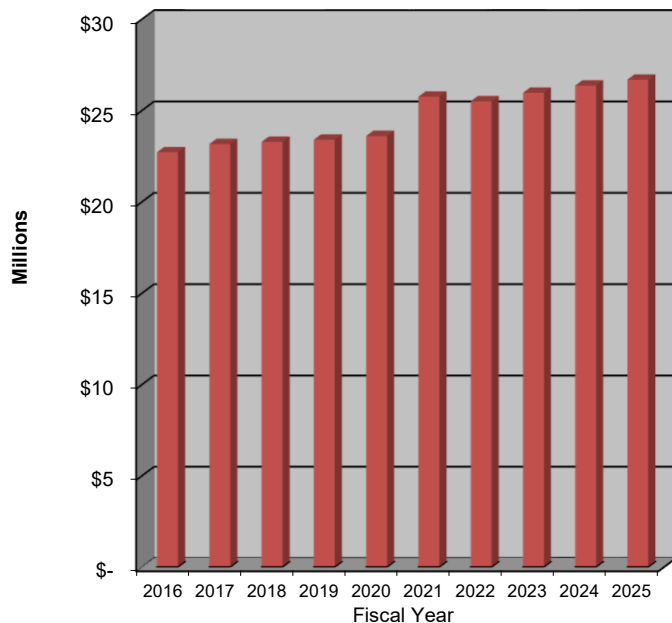
## Financial Summaries Section

### Major Revenue Analysis

The following major revenue sources represent approximately 85% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2016-2023) and estimated revenue (2024-2025). The method used to estimate and major factors impacting each major revenue source are also discussed.

#### Real Estate Taxes

**Real Estate Taxes  
(All funds)**



#### Discussion:

Real estate taxes represent the County's single largest revenue source accounting for 36% of all estimated revenue for FY25. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2025 estimate is based on a current collection rate of 97.4% for installment 1 & 94.2% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2024 estimate assumes 1% growth for calendar year 2023 values and 1% for 2024. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

#### % change from prior fiscal year adopted budget

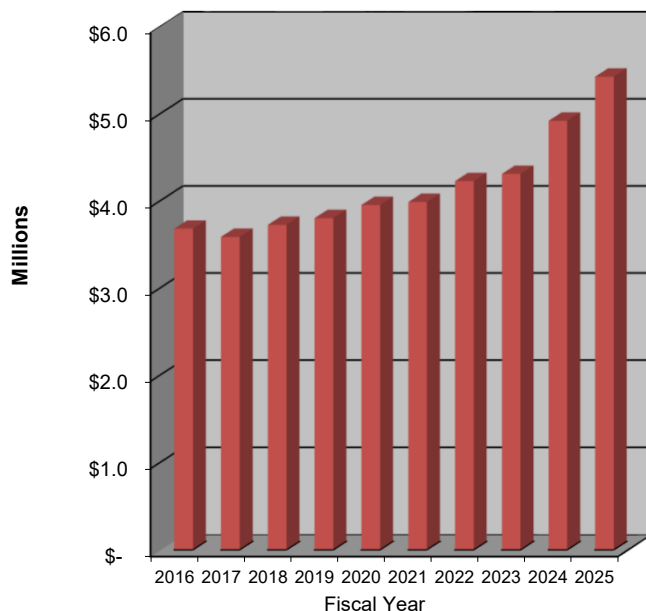
1.2%

#### Adopted Fiscal Year 2025 Tax Rates/Values:

Real estate tax rates decreased by \$0.111 during this budget, including \$0.070 from the General Fund, \$.029 from the EMS Fund and \$0.0125 from Debt Service.

#### Shared Expense Reimbursements

**Shared Expense Reimbursements**



#### Discussion:

Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 8% of all estimated fiscal year 2025 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

#### % change from prior fiscal year adopted budget

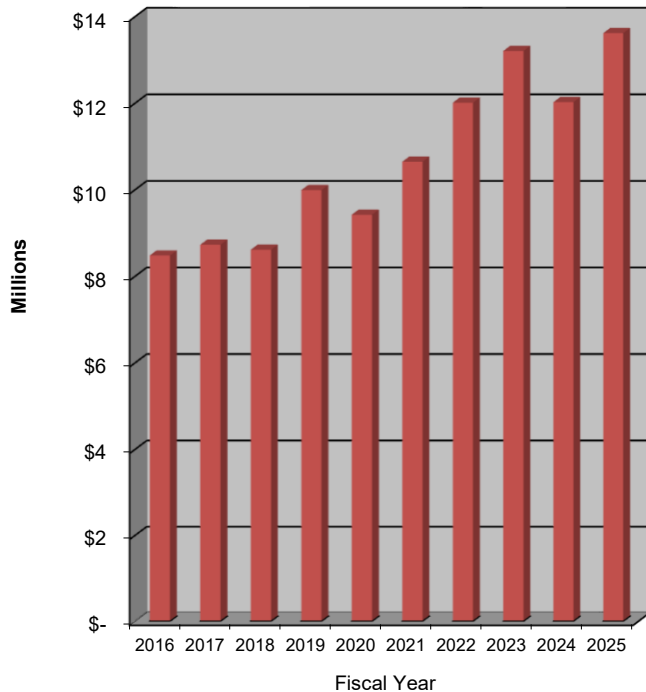
10.3%



Major Revenue Analysis-continued

Personal Property Taxes

Personal Property Taxes  
(All funds)



**Discussion:**

Personal property taxes represent the County's second largest revenue source accounting for 18% of all estimated revenue for FY25. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY25 estimate is based on a current collection rate of 91% for installment 1 and 79% for installment 2 which are slightly different to those used to develop last years' budget. A 5% increase in vehicle values and 3% increase in boat values is anticipated. Collection rates are determined by an analysis of the County's aged tax receivables.

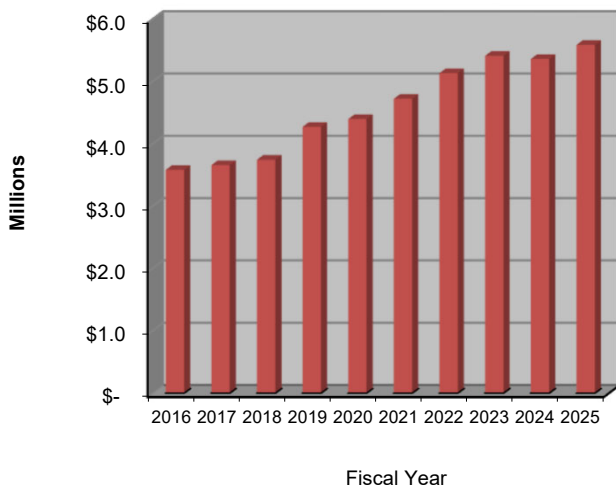
**% change from prior fiscal year adopted budget**  
13.3%

**Adopted FY2025 Tax Rates and PPTRA relief %**

No change in the personal property tax rate is adopted. The PPTRA relief percentage decreased from 38% in FY24 to 31% in FY25.

Local Sales and Use Taxes

Local Sales and Use Taxes



**Discussion:**

The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 8% of all estimated revenue for fiscal year 2025. Trend analysis and monthly review of sales tax data by the Commissioner are primarily used to estimate this revenue.

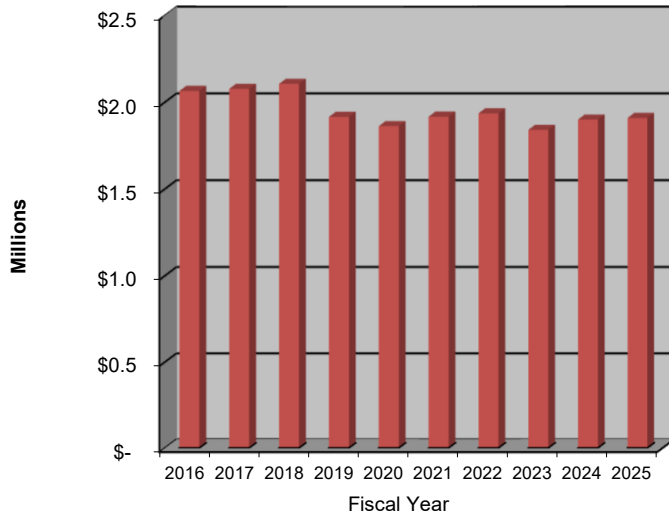
**% change from prior fiscal year adopted budget**  
4.2%



Major Revenue Analysis-continued

Consumer Utility Taxes, Telecommunication Licensure/Franchise Taxes and Telecommunications Sales and Use Taxes

Consumer Utility Taxes, Public Service Licensure Taxes & Telecommunication Sales & Use Tax



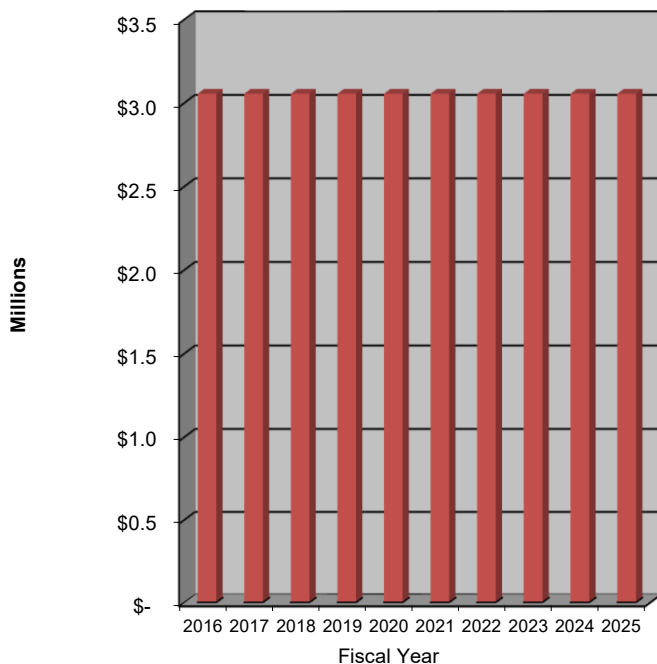
**Discussion:**

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 3% of all estimated revenue for fiscal year 2025. The County primarily uses trend analysis to estimate these taxes.

**% change from prior fiscal year adopted budget**  
0.5%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



**Discussion:**

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 5% of all FY25 estimated revenue.

**% change from prior fiscal year adopted budget**  
0%

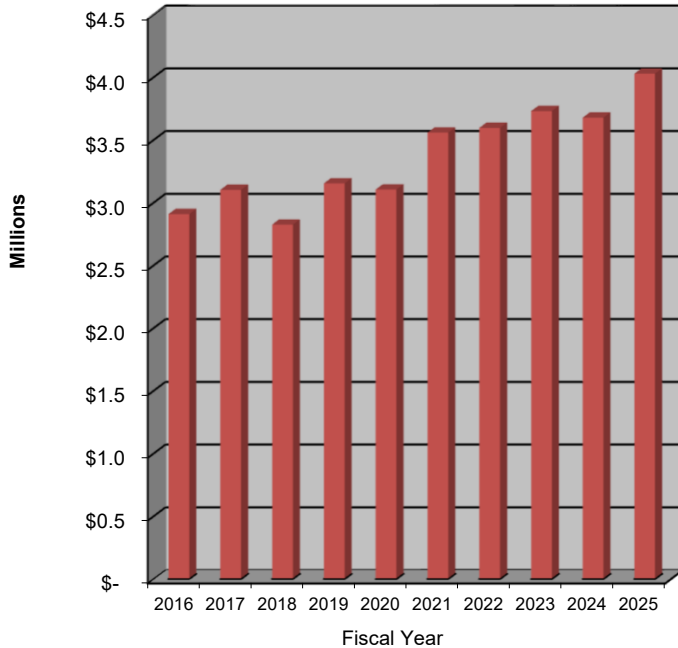
**% of Tax Relief Changes:**

The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief must decrease in order to stay within the capped amount of aid available. The PPTRA % decreased from 38% in FY24 to 31% in FY25 .

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



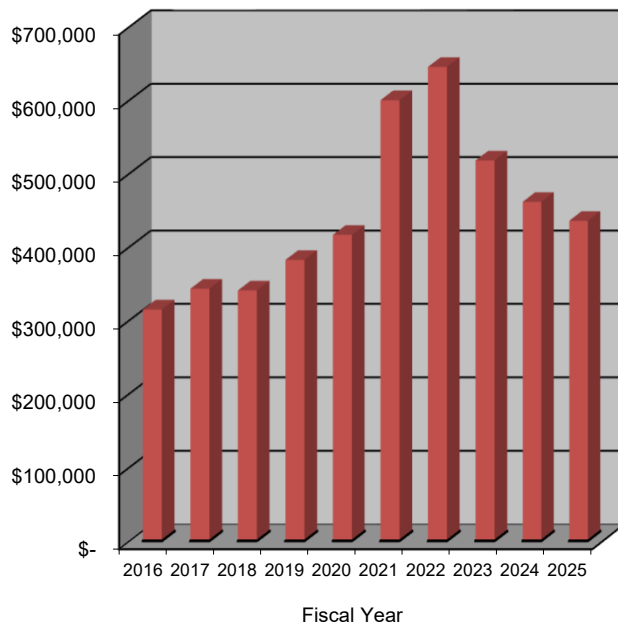
**Discussion:**

Landfill tipping fees are user fees charged for waste disposal at the County's Landfills & Transfer Stations. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The County has increased its estimated volume of incoming waste from the prior year assuming a billable waste stream in tons of 49,852 for FY25. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2025.

**% change from prior fiscal year adopted budget**  
9.5%

Recordation & Wills Taxes

Recordation & Wills Taxes



**Discussion:**

Recordation taxes are composed mainly of taxes imposed on the transfer of property. The tax rates are set by the Code of Virginia and collected by the Clerk of Circuit Court. Transfer taxes are impacted highly by both the number of property sales in the County and the fair market value of the property sold. Recordation and wills taxes represent 1% of total estimated revenue for FY25.

**% change from prior fiscal year adopted budget**  
-5.6%

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                       | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND</b>                                   |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                         | 29,389,390                    | 30,533,363                    | 30,011,902                               | 32,185,542                               | 7.24%                                                    |
| Real property taxes                                   | 15,535,759                    | 16,115,046                    | 16,433,058                               | 17,127,106                               | 4.22%                                                    |
| Public services taxes                                 | 1,546,221                     | 1,538,355                     | 1,609,175                                | 1,500,814                                | -6.73%                                                   |
| Personal property taxes                               | 11,355,088                    | 11,919,421                    | 11,071,669                               | 12,659,622                               | 14.34%                                                   |
| Mobile home taxes                                     | 103,309                       | 105,914                       | 98,000                                   | 98,000                                   | 0.00%                                                    |
| Penalties - all taxes                                 | 457,964                       | 490,610                       | 400,000                                  | 400,000                                  | 0.00%                                                    |
| Interest - all taxes                                  | 391,049                       | 364,017                       | 400,000                                  | 400,000                                  | 0.00%                                                    |
| <b>Other local taxes</b>                              | 9,939,476                     | 11,474,699                    | 11,755,843                               | 12,196,360                               | 3.75%                                                    |
| Local sales and use taxes (net of town distributions) | 5,135,747                     | 5,413,586                     | 5,362,857                                | 5,589,387                                | 4.22%                                                    |
| Telecommunications sales and use taxes                | 734,691                       | 713,368                       | 740,004                                  | 740,004                                  | 0.00%                                                    |
| Consumers' utility taxes                              | 1,200,126                     | 1,018,056                     | 1,199,000                                | 1,208,349                                | 0.78%                                                    |
| Public service license taxes                          | 51,761                        | 174,899                       | 55,000                                   | 65,000                                   | 18.18%                                                   |
| Vehicle license fees                                  | 723,023                       | 701,178                       | 700,000                                  | 700,000                                  | 0.00%                                                    |
| Bank stock taxes                                      | 48,511                        | 52,397                        | 21,500                                   | 50,000                                   | 132.56%                                                  |
| Recordation and wills taxes                           | 644,067                       | 516,500                       | 460,000                                  | 434,250                                  | -5.60%                                                   |
| Hotel and motel room taxes                            | 960,636                       | 1,135,765                     | 958,000                                  | 1,200,000                                | 25.26%                                                   |
| Court filing fees                                     | 15,739                        | 17,284                        | 15,000                                   | 15,000                                   | 0.00%                                                    |
| Business, professional and occupation license taxes   | 66,555                        | 65,925                        | 63,000                                   | 63,000                                   | 0.00%                                                    |
| Cigarette Tax                                         | -                             | 602,380                       | 1,250,782                                | 1,120,044                                | -10.45%                                                  |
| Meals Tax                                             | 357,770                       | 1,062,636                     | 930,000                                  | 1,010,626                                | 8.67%                                                    |
| Other                                                 | 850                           | 725                           | 700                                      | 700                                      | 0.00%                                                    |
| <b>Permits, privilege fees, and licenses</b>          | 468,139                       | 527,432                       | 441,500                                  | 507,730                                  | 15.00%                                                   |
| Animal licenses                                       | 4,146                         | 3,528                         | 4,000                                    | 4,000                                    | 0.00%                                                    |
| Zoning permits                                        | 890                           | -                             | 31,000                                   | 31,000                                   | 0.00%                                                    |
| Building permits                                      | 327,052                       | 296,927                       | 300,000                                  | 300,000                                  | 0.00%                                                    |
| Electrical permits                                    | 43,463                        | 71,230                        | 5,000                                    | 71,230                                   | 1324.60%                                                 |
| Erosion & sediment control permits                    | 10,375                        | 12,633                        | 12,000                                   | 12,000                                   | 0.00%                                                    |
| Health department permits                             | 18,850                        | 19,350                        | 20,000                                   | 20,000                                   | 0.00%                                                    |
| Wetlands fees                                         | 25,332                        | 73,614                        | 5,000                                    | 5,000                                    | 0.00%                                                    |
| Land use application fees                             | 19,500                        | 29,250                        | 36,000                                   | 36,000                                   | 0.00%                                                    |
| Boating Facility permits                              | 16,577                        | 18,742                        | 16,000                                   | 16,000                                   | 0.00%                                                    |
| Other                                                 | 1,954                         | 2,158                         | 12,500                                   | 12,500                                   | 0.00%                                                    |
| <b>Fines and forfeitures</b>                          | 91,655                        | 94,356                        | 150,000                                  | 150,000                                  | 0.00%                                                    |
| <b>Revenue from use of money &amp; property</b>       | 230,102                       | 2,220,912                     | 1,067,066                                | 1,067,066                                | 0.00%                                                    |
| From use of money                                     | (256,418)                     | 1,686,420                     | 600,000                                  | 600,000                                  | 0.00%                                                    |
| From use of property                                  | 486,520                       | 534,492                       | 467,066                                  | 467,066                                  | 0.00%                                                    |
| <b>Charges for services</b>                           | 608,372                       | 696,529                       | 572,907                                  | 782,338                                  | 36.56%                                                   |
| For public safety                                     | 230,926                       | 205,392                       | 280,155                                  | 301,155                                  | 7.50%                                                    |
| For judicial administration                           | 2,189                         | 2,817                         | 3,000                                    | 3,000                                    | 0.00%                                                    |
| For general government administration                 | 295,957                       | 396,178                       | 219,752                                  | 393,193                                  | 78.93%                                                   |
| For public works                                      | 79,300                        | 92,142                        | 70,000                                   | 84,990                                   | 21.41%                                                   |
| <b>Miscellaneous revenue</b>                          | 102,422                       | 552,170                       | 27,000                                   | 53,058                                   | 96.51%                                                   |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                               | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND-CONTINUED</b>                 |                               |                               |                                          |                                          |                                                          |
| <b>Recovered costs</b>                        | 602,021                       | 563,185                       | 170,205                                  | 168,894                                  | -0.77%                                                   |
| For judicial administration                   | 21,579                        | 19,343                        | 22,455                                   | 27,093                                   | 20.65%                                                   |
| For public works                              | 169,096                       | 229,491                       | 3,000                                    | 3,000                                    | 0.00%                                                    |
| For general government administration         | 212,748                       | 244,694                       | 89,000                                   | 89,000                                   | 0.00%                                                    |
| For health & welfare                          | 68,924                        | 1,404                         | -                                        | -                                        | 0.00%                                                    |
| For public safety                             | 24,190                        | 24,875                        | 45,750                                   | 39,801                                   | -13.00%                                                  |
| Other                                         | 105,484                       | 43,378                        | 10,000                                   | 10,000                                   | 0.00%                                                    |
| <b>Commonwealth aid</b>                       | 7,656,250                     | 7,977,927                     | 8,257,018                                | 8,867,131                                | 7.39%                                                    |
| Motor vehicle carrier's tax                   | 39,578                        | 40,751                        | 20,000                                   | 40,000                                   | 100.00%                                                  |
| Rolling stock tax                             | -                             | 1,753                         | 2,000                                    | 2,000                                    | 0.00%                                                    |
| Mobile home titling tax                       | 113,893                       | 134,261                       | 52,000                                   | 135,000                                  | 159.62%                                                  |
| Games of skill                                | 4,608                         | -                             | -                                        | -                                        | 0.00%                                                    |
| Personal property tax relief                  | 2,865,418                     | 2,839,345                     | 2,866,680                                | 2,866,680                                | 0.00%                                                    |
| Commonwealth Attorney shared expenditures     | 368,057                       | 391,104                       | 422,987                                  | 457,283                                  | 8.11%                                                    |
| Sheriff shared expenditures                   | 2,988,439                     | 3,020,841                     | 3,565,398                                | 3,680,208                                | 3.22%                                                    |
| Commissioner of Revenue shared expenditures   | 119,030                       | 137,168                       | 145,610                                  | 276,256                                  | 89.72%                                                   |
| Treasurer shared expenditures                 | 133,637                       | 142,220                       | 150,341                                  | 358,421                                  | 138.41%                                                  |
| Registrar/Electoral Board shared expenditures | 72,133                        | 74,731                        | 72,133                                   | 74,000                                   | 2.59%                                                    |
| Clerk of Circuit Court shared expenditures    | 342,844                       | 357,578                       | 350,981                                  | 393,151                                  | 12.01%                                                   |
| Jail per diems                                | 198,100                       | 181,667                       | 206,756                                  | 182,000                                  | -11.97%                                                  |
| Litter prevention program                     | 26,832                        | 32,190                        | 20,000                                   | 20,000                                   | 0.00%                                                    |
| "Four For Life" program                       | 30,779                        | 38,999                        | -                                        | -                                        | 0.00%                                                    |
| Juvenile crime control program                | 36,269                        | 36,269                        | 36,268                                   | 36,268                                   | 0.00%                                                    |
| Victim/Witness assistance program             | 19,772                        | 46,008                        | 31,975                                   | 31,975                                   | 0.00%                                                    |
| Records preservation grant                    | -                             | 71,126                        | -                                        | -                                        | 0.00%                                                    |
| Community corrections grant                   | 233,983                       | 109,680                       | 108,778                                  | 108,778                                  | 0.00%                                                    |
| Pre-Trial service grant                       | 44,121                        | 214,143                       | 205,111                                  | 205,111                                  | 0.00%                                                    |
| Opioid settlement                             | -                             | 103,714                       | -                                        | -                                        | 0.00%                                                    |
| Other Commonwealth categorical aid            | 18,757                        | 4,379                         | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                            | 4,617,728                     | 4,276,408                     | 272,152                                  | 320,631                                  | 17.81%                                                   |
| Payments in lieu of taxes                     | 30,736                        | 32,933                        | 30,004                                   | 30,004                                   | 0.00%                                                    |
| Chincoteague Refuge revenue sharing           | 74,770                        | 83,479                        | 75,000                                   | 83,479                                   | 11.31%                                                   |
| Social services indirect costs                | 124,215                       | 147,218                       | 100,000                                  | 140,000                                  | 40.00%                                                   |
| ARPA revenue sharing                          | -                             | 76,680                        | -                                        | -                                        | 0.00%                                                    |
| CARES Act                                     | 1,112,141                     | 389,655                       | -                                        | -                                        | 0.00%                                                    |
| American Rescue Plan Act                      | 3,138,502                     | 3,147,833                     | -                                        | -                                        | 0.00%                                                    |
| Homeland security related grants              | 28,011                        | 145,017                       | -                                        | -                                        | 0.00%                                                    |
| Emergency management grants                   | 48,152                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Selective enforcement grant                   | 17,627                        | 33,470                        | -                                        | -                                        | 0.00%                                                    |
| USDA grants                                   | -                             | 29,600                        | -                                        | -                                        | 0.00%                                                    |
| Victim / witness assistance grant             | 38,474                        | 45,332                        | 67,148                                   | 67,148                                   | 0.00%                                                    |
| Tourism                                       | -                             | 130,000                       | -                                        | -                                        | 0.00%                                                    |
| Other Federal categorical aid                 | 5,100                         | 15,191                        | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                | 3,238,991                     | 3,611,335                     | 178,760                                  | 178,760                                  | 0.00%                                                    |
| Transfers from other funds                    | 3,131,790                     | 3,389,543                     | 178,760                                  | 178,760                                  | 0.00%                                                    |
| Transfers from lease purchase loans           | 107,201                       | 221,792                       | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL GENERAL FUND</b>                     | 56,944,546                    | 62,528,316                    | 52,904,353                               | 56,477,510                               | 6.75%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                     | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>VIRGINIA PUBLIC ASSISTANCE FUND</b>              |                               |                               |                                          |                                          |                                                          |
| <b>Commonwealth aid</b>                             | 1,260,335                     | 1,295,486                     | 1,711,628                                | 1,711,628                                | 0.00%                                                    |
| Welfare related aid                                 | 1,249,029                     | 1,282,715                     | 1,711,628                                | 1,711,628                                | 0.00%                                                    |
| COVID 19 relief                                     | 11,306                        | 12,771                        | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                                  | 2,235,315                     | 2,325,965                     | 2,474,753                                | 2,474,753                                | 0.00%                                                    |
| Welfare related aid                                 | 2,235,315                     | 2,325,965                     | 2,474,753                                | 2,474,753                                | 0.00%                                                    |
| <b>Other financing sources</b>                      | 719,959                       | 813,277                       | 944,084                                  | 944,084                                  | 0.00%                                                    |
| Transfer from General Fund                          | 719,959                       | 809,045                       | 944,084                                  | 944,084                                  | 0.00%                                                    |
| Transfers from lease purchase loans                 | -                             | 4,232                         | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>        | 4,215,609                     | 4,434,728                     | 5,130,465                                | 5,130,465                                | 0.00%                                                    |
| <b>COMPREHENSIVE YOUTH SERVICES FUND</b>            |                               |                               |                                          |                                          |                                                          |
| <b>Miscellaneous revenue</b>                        | 87,627                        | 67,629                        | 100,274                                  | 100,274                                  | 0.00%                                                    |
| Grant matching funds from Northampton County/other  | 87,627                        | 67,629                        | 100,274                                  | 100,274                                  | 0.00%                                                    |
| <b>Commonwealth aid</b>                             | 509,978                       | 755,415                       | 778,826                                  | 778,826                                  | 0.00%                                                    |
| Pooled CSA funds                                    | 488,404                       | 728,605                       | 759,205                                  | 759,205                                  | 0.00%                                                    |
| CSA administration grant                            | 21,574                        | 26,810                        | 19,621                                   | 19,621                                   | 0.00%                                                    |
| <b>Other financing sources</b>                      | 70,676                        | 182,917                       | 202,916                                  | 202,916                                  | 0.00%                                                    |
| Transfer from General Fund-Pool Match               | 67,395                        | 178,838                       | 200,000                                  | 200,000                                  | 0.00%                                                    |
| Transfer from General Fund-Admin Match              | 3,281                         | 4,079                         | 2,916                                    | 2,916                                    | 0.00%                                                    |
| <b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b>      | 668,281                       | 1,005,961                     | 1,082,016                                | 1,082,016                                | 0.00%                                                    |
| <b>LAW LIBRARY FUND</b>                             |                               |                               |                                          |                                          |                                                          |
| <b>Other Local taxes</b>                            | 5,125                         | 5,526                         | 7,500                                    | 7,500                                    | 0.00%                                                    |
| Court document fees                                 | 5,125                         | 5,526                         | 7,500                                    | 7,500                                    | 0.00%                                                    |
| <b>STORMWATER FUND</b>                              |                               |                               |                                          |                                          |                                                          |
| <b>Permits, privilege fees, and licenses</b>        | 23,141                        | 34,136                        | 30,903                                   | 30,903                                   | 0.00%                                                    |
| Stormwater fees                                     | 23,141                        | 34,136                        | 30,903                                   | 30,903                                   | 0.00%                                                    |
| <b>Other financing sources</b>                      | 121,366                       | 85,723                        | 160,780                                  | 160,780                                  | 0.00%                                                    |
| Transfer from General Fund                          | 121,366                       | 85,723                        | 160,780                                  | 160,780                                  | 0.00%                                                    |
| <b>TOTAL STORMWATER FUND</b>                        | 144,507                       | 119,859                       | 191,683                                  | 191,683                                  | 0.00%                                                    |
| <b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b> |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                       | 4,672,920                     | 4,944,754                     | 4,853,771                                | 4,757,285                                | -1.99%                                                   |
| Real property taxes                                 | 3,875,229                     | 3,952,398                     | 3,970,100                                | 3,868,199                                | -2.57%                                                   |
| Public services taxes                               | 481,547                       | 480,204                       | 499,599                                  | 499,599                                  | 0.00%                                                    |
| Personal property taxes                             | 176,218                       | 387,815                       | 281,072                                  | 286,487                                  | 1.93%                                                    |
| Mobile home taxes                                   | 29,431                        | 30,471                        | 23,000                                   | 23,000                                   | 0.00%                                                    |
| Penalties - all taxes                               | 55,733                        | 51,964                        | 35,000                                   | 35,000                                   | 0.00%                                                    |
| Interest - all taxes                                | 54,762                        | 41,902                        | 45,000                                   | 45,000                                   | 0.00%                                                    |
| <b>Miscellaneous Revenue</b>                        | 4,957                         | 5,216                         | -                                        | -                                        | 0.00%                                                    |
| Other                                               | 4,957                         | 5,216                         | -                                        | -                                        | 0.00%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                           | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>Commonwealth aid</b>                                   | 65,279                        | 74,435                        | 64,964                                   | 64,964                                   | 0.00%                                                    |
| Personal property tax relief act                          | 65,279                        | 74,435                        | 64,964                                   | 64,964                                   | 0.00%                                                    |
| <b>TOTAL CONSOLIDATED EMS FUND</b>                        | 4,743,156                     | 5,024,405                     | 4,918,735                                | 4,822,249                                | -1.96%                                                   |
| <b>CONSOLIDATED FIRE AND RESCUE FUND</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                             | 1,713,682                     | 1,904,560                     | 1,835,147                                | 1,914,770                                | 4.34%                                                    |
| Real property taxes                                       | 1,418,793                     | 1,475,205                     | 1,478,205                                | 1,557,210                                | 5.34%                                                    |
| Public services taxes                                     | 134,666                       | 134,014                       | 139,500                                  | 139,500                                  | 0.00%                                                    |
| Personal property taxes                                   | 109,492                       | 248,562                       | 178,342                                  | 178,960                                  | 0.35%                                                    |
| Mobile home taxes                                         | 9,494                         | 9,696                         | 7,100                                    | 7,100                                    | 0.00%                                                    |
| Penalties - all taxes                                     | 21,224                        | 20,680                        | 12,000                                   | 12,000                                   | 0.00%                                                    |
| Interest - all taxes                                      | 20,013                        | 16,403                        | 20,000                                   | 20,000                                   | 0.00%                                                    |
| <b>Commonwealth aid</b>                                   | 41,504                        | 47,143                        | 41,188                                   | 41,188                                   | 0.00%                                                    |
| Personal property tax relief act                          | 41,504                        | 47,143                        | 41,188                                   | 41,188                                   | 0.00%                                                    |
| <b>TOTAL CONSOLIDATED FIRE &amp; RESCUE FUND</b>          | 1,755,186                     | 1,951,703                     | 1,876,335                                | 1,955,958                                | 4.24%                                                    |
| <b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b> |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                             | 72,388                        | 85,265                        | 83,947                                   | 42,552                                   | -49.31%                                                  |
| Real property taxes                                       | 71,131                        | 84,313                        | 82,947                                   | 41,552                                   | -49.91%                                                  |
| Personal property taxes                                   | 22                            | 23                            | -                                        | -                                        | 0.00%                                                    |
| Penalties - all taxes                                     | 576                           | 563                           | 500                                      | 500                                      | 0.00%                                                    |
| Interest - all taxes                                      | 659                           | 366                           | 500                                      | 500                                      | 0.00%                                                    |
| <b>COURT SECURITY FEE FUND</b>                            |                               |                               |                                          |                                          |                                                          |
| <b>Other local taxes</b>                                  | 108,086                       | 126,389                       | 120,000                                  | 120,000                                  | 0.00%                                                    |
| Court Security Fees                                       | 108,086                       | 126,389                       | 120,000                                  | 120,000                                  | 0.00%                                                    |
| <b>Other financing sources</b>                            | -                             | -                             | -                                        | 26,034                                   | 100.00%                                                  |
| Transfer from General Fund                                | -                             | -                             | -                                        | 26,034                                   | 100.00%                                                  |
| <b>TOTAL FIRE PROGRAMS FUND</b>                           | 108,086                       | 126,389                       | 120,000                                  | 146,034                                  | 21.70%                                                   |
| <b>DRUG SEIZURES FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>             | 4                             | 2                             | -                                        | -                                        | 0.00%                                                    |
| Interest                                                  | 4                             | 2                             | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous Revenue</b>                              | 726                           | -                             | -                                        | -                                        | 0.00%                                                    |
| Other                                                     | 726                           | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>Commonwealth aid</b>                                   | -                             | 2,064                         | -                                        | -                                        | 0.00%                                                    |
| Proceeds from sale of seized assets                       | -                             | 2,064                         | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                                        | -                             | -                             | 1,000                                    | 1,000                                    | 0.00%                                                    |
| Proceeds from sale of seized assets                       | -                             | -                             | 1,000                                    | 1,000                                    | 0.00%                                                    |
| <b>TOTAL DRUG SEIZURE FUND</b>                            | 730                           | 2,066                         | 1,000                                    | 1,000                                    | 0.00%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>FIRE PROGRAMS FUND</b>                      |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>  | 4                             | 9                             | -                                        | -                                        | 0.00%                                                    |
| Interest                                       | 4                             | 9                             | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous Revenue</b>                   | 13,700                        | 13,700                        | 13,700                                   | 13,700                                   | 0.00%                                                    |
| Contributions                                  | 7,000                         | 7,000                         | 7,000                                    | 7,000                                    | 0.00%                                                    |
| From Northampton County                        | 6,700                         | 6,700                         | 6,700                                    | 6,700                                    | 0.00%                                                    |
| <b>Commonwealth aid</b>                        | 148,786                       | 98,016                        | 59,000                                   | 59,000                                   | 0.00%                                                    |
| Aid to localities                              | 98,786                        | 98,016                        | 59,000                                   | 59,000                                   | 0.00%                                                    |
| Training center grant                          | 50,000                        | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                 | 16,000                        | 16,000                        | 16,000                                   | 16,000                                   | 0.00%                                                    |
| Transfer from General Fund                     | 15,000                        | 15,000                        | 15,000                                   | 15,000                                   | 0.00%                                                    |
| Transfer from others                           | 1,000                         | 1,000                         | 1,000                                    | 1,000                                    | 0.00%                                                    |
| <b>TOTAL FIRE PROGRAMS FUND</b>                | 178,490                       | 127,725                       | 88,700                                   | 88,700                                   | 0.00%                                                    |
| <b>HAZARDOUS MATERIALS RESPONSE FUND</b>       |                               |                               |                                          |                                          |                                                          |
| <b>Commonwealth aid</b>                        | 31,400                        | 30,000                        | 30,000                                   | 30,000                                   | 0.00%                                                    |
| Hazardous materials grant                      | 31,400                        | 30,000                        | 30,000                                   | 30,000                                   | 0.00%                                                    |
| <b>TOTAL HAZARDOUS MATERIALS RESPONSE FUND</b> | 31,400                        | 30,000                        | 30,000                                   | 30,000                                   | 0.00%                                                    |
| <b>EMERGENCY 911 FUND</b>                      |                               |                               |                                          |                                          |                                                          |
| <b>Other financing sources</b>                 | 1,042,025                     | 893,344                       | 910,615                                  | 969,101                                  | 6.42%                                                    |
| Transfer from General Fund                     | 1,042,025                     | 893,344                       | 910,615                                  | 969,101                                  | 6.42%                                                    |
| <b>REHABILITATION PROJECTS FUND</b>            |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>  | 19                            | 20                            | -                                        | -                                        | 0.00%                                                    |
| Interest                                       | 19                            | 20                            | -                                        | -                                        | 0.00%                                                    |
| <b>Recovered costs</b>                         | 1,448                         | -                             | 2,500                                    | 2,500                                    | 0.00%                                                    |
| Grant project income                           | 1,448                         | -                             | 2,500                                    | 2,500                                    | 0.00%                                                    |
| <b>Federal aid</b>                             | 530,272                       | 796,416                       | -                                        | -                                        | 0.00%                                                    |
| Rehabilitation project                         | 530,272                       | 796,416                       | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL REHABILITATION PROJECTS FUND</b>      | 531,739                       | 796,436                       | 2,500                                    | 2,500                                    | 0.00%                                                    |
| <b>COUNTY CAPITAL PROJECTS FUND</b>            |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>  | 140                           | 52                            | -                                        | -                                        | 0.00%                                                    |
| Investment earnings                            | 140                           | 52                            | -                                        | -                                        | 0.00%                                                    |
| <b>Recovered costs</b>                         | 11,356                        | 22,147                        | -                                        | -                                        | 0.00%                                                    |
| From Hazard Mitigation grant homeowners        | 11,356                        | 22,147                        | -                                        | -                                        | 0.00%                                                    |
| <b>Commonwealth aid</b>                        | 321,993                       | 204,137                       | -                                        | -                                        | 0.00%                                                    |
| Harbor improvement grants                      | 138,900                       | 37,979                        | -                                        | -                                        | 0.00%                                                    |
| Waterway grants                                | 137,665                       | 29,598                        | -                                        | -                                        | 0.00%                                                    |
| Hazard mitigation project                      | 45,428                        | 136,560                       | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                             | 170,354                       | 455,095                       | -                                        | -                                        | 0.00%                                                    |
| Hazard mitigation project                      | 170,354                       | 455,095                       | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                 | 951,686                       | 1,099,233                     | 4,043,506                                | 2,235,400                                | -44.72%                                                  |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                    | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|----------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| Transfers from General Fund                        | 951,686                       | 1,099,233                     | 4,043,506                                | 2,235,400                                | -44.72%                                                  |
| <b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>          | <b>1,455,529</b>              | <b>1,780,664</b>              | <b>4,043,506</b>                         | <b>2,235,400</b>                         | <b>-44.72%</b>                                           |
| <b>DEBT SERVICE FUNDS</b>                          |                               |                               |                                          |                                          |                                                          |
| <b>General property taxes</b>                      | <b>2,772,417</b>              | <b>2,779,247</b>              | <b>2,610,008</b>                         | <b>2,411,779</b>                         | <b>-7.59%</b>                                            |
| Real property taxes                                | 2,248,373                     | 2,021,163                     | 1,988,961                                | 1,789,495                                | -10.03%                                                  |
| Public services taxes                              | 210,534                       | 182,239                       | 180,250                                  | 180,250                                  | 0.00%                                                    |
| Personal property taxes                            | 218,637                       | 496,798                       | 351,683                                  | 352,920                                  | 0.35%                                                    |
| Mobile home taxes                                  | 15,021                        | 13,412                        | 17,247                                   | 17,247                                   | 0.00%                                                    |
| Penalties - all taxes                              | 37,490                        | 33,388                        | 33,741                                   | 33,741                                   | 0.00%                                                    |
| Interest - all taxes                               | 42,362                        | 32,247                        | 38,126                                   | 38,126                                   | 0.00%                                                    |
| <b>Miscellaneous</b>                               | <b>89,193</b>                 | <b>79,747</b>                 | <b>73,648</b>                            | <b>73,648</b>                            | <b>0.00%</b>                                             |
| VPSA debt service credit                           | 89,193                        | 79,747                        | 73,648                                   | 73,648                                   | 0.00%                                                    |
| <b>Commonwealth aid</b>                            | <b>83,008</b>                 | <b>94,286</b>                 | <b>82,376</b>                            | <b>82,376</b>                            | <b>0.00%</b>                                             |
| Personal property tax relief act                   | 83,008                        | 94,286                        | 82,376                                   | 82,376                                   | 0.00%                                                    |
| <b>Other financing sources</b>                     | <b>2,679,360</b>              | <b>-</b>                      | <b>-</b>                                 | <b>-</b>                                 | <b>0.00%</b>                                             |
| Proceeds from bond refunding                       | 2,470,000                     | -                             | -                                        | -                                        | 0.00%                                                    |
| Premium on bonds issued                            | 209,360                       | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL DEBT SERVICE FUNDS</b>                    | <b>5,623,978</b>              | <b>2,953,280</b>              | <b>2,766,032</b>                         | <b>2,567,803</b>                         | <b>-7.17%</b>                                            |
| <b>PARKS AND RECREATION REVOLVING FUND</b>         |                               |                               |                                          |                                          |                                                          |
| <b>Charges for services</b>                        | <b>4,356</b>                  | <b>16,990</b>                 | <b>15,000</b>                            | <b>15,000</b>                            | <b>0.00%</b>                                             |
| Recreation event fees                              | 4,356                         | 16,990                        | 15,000                                   | 15,000                                   | 0.00%                                                    |
| <b>Miscellaneous revenue</b>                       | <b>10,125</b>                 | <b>-</b>                      | <b>-</b>                                 | <b>-</b>                                 | <b>0.00%</b>                                             |
| Sale of equipment                                  | 10,125                        | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL PARKS &amp; RECREATION REVOLVING FUND</b> | <b>14,481</b>                 | <b>16,990</b>                 | <b>15,000</b>                            | <b>15,000</b>                            | <b>0.00%</b>                                             |
| <b>AIRPORT FUND</b>                                |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>      | <b>56,637</b>                 | <b>51,586</b>                 | <b>50,900</b>                            | <b>50,900</b>                            | <b>0.00%</b>                                             |
| Office Space and Farmland Rent                     | 8,092                         | 7,490                         | 7,500                                    | 7,500                                    | 0.00%                                                    |
| Hangar Rent                                        | 42,888                        | 38,658                        | 38,900                                   | 38,900                                   | 0.00%                                                    |
| Tie-Down Rent                                      | 3,341                         | 2,797                         | 3,000                                    | 3,000                                    | 0.00%                                                    |
| Parking Space Rent                                 | 2,316                         | 2,641                         | 1,500                                    | 1,500                                    | 0.00%                                                    |
| <b>Charges for Services</b>                        | <b>267,342</b>                | <b>333,730</b>                | <b>188,000</b>                           | <b>188,000</b>                           | <b>0.00%</b>                                             |
| Aviation Gasoline Sales                            | 243,493                       | 331,679                       | 165,000                                  | 165,000                                  | 0.00%                                                    |
| Jet A Fuel Sales                                   | 21,738                        | -                             | 20,000                                   | 20,000                                   | 0.00%                                                    |
| Other Sales                                        | 2,111                         | 2,051                         | 3,000                                    | 3,000                                    | 0.00%                                                    |
| <b>Miscellaneous</b>                               | <b>786</b>                    | <b>281</b>                    | <b>500</b>                               | <b>500</b>                               | <b>0.00%</b>                                             |
| Other                                              | 786                           | 281                           | 500                                      | 500                                      | 0.00%                                                    |
| <b>Commonwealth aid</b>                            | <b>32,702</b>                 | <b>20,628</b>                 | <b>3,080</b>                             | <b>3,080</b>                             | <b>0.00%</b>                                             |
| Maintenance grants                                 | 19,130                        | 1,083                         | 3,080                                    | 3,080                                    | 0.00%                                                    |
| Capital grants                                     | 13,572                        | 19,545                        | -                                        | -                                        | 0.00%                                                    |
| <b>Federal aid</b>                                 | <b>161,669</b>                | <b>37,636</b>                 | <b>-</b>                                 | <b>-</b>                                 | <b>0.00%</b>                                             |



## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                   | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|---------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| Capital grants                                    | 161,669                       | 37,636                        | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                    | 13,339                        | -                             | 166,672                                  | 158,854                                  | -4.69%                                                   |
| Aid from Accomack County Primary Government       | 13,339                        | -                             | 166,672                                  | 158,854                                  | -4.69%                                                   |
| <b>TOTAL AIRPORT FUND</b>                         | 532,475                       | 443,861                       | 409,152                                  | 401,334                                  | -1.91%                                                   |
| <b>LANDFILL FUND</b>                              |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>     | 4,326                         | 19,580                        | -                                        | -                                        | 0.00%                                                    |
| Interest                                          | 4,326                         | 19,580                        | -                                        | -                                        | 0.00%                                                    |
| <b>Permits, privilege fees, and licenses</b>      | 124                           | 338                           | -                                        | -                                        | 0.00%                                                    |
| Solid waste permits                               | 124                           | 338                           | -                                        | -                                        | 0.00%                                                    |
| <b>Charges for Services</b>                       | 3,597,673                     | 3,731,598                     | 3,680,000                                | 4,030,127                                | 9.51%                                                    |
| Landfill tipping fees from the County             | 1,179,137                     | 1,187,308                     | 1,220,000                                | 1,282,296                                | 5.11%                                                    |
| Landfill tipping fees from Others                 | 2,418,536                     | 2,544,290                     | 2,460,000                                | 2,747,831                                | 11.70%                                                   |
| <b>Miscellaneous</b>                              | 3,923                         | 776                           | -                                        | -                                        | 0.00%                                                    |
| Sale of equipment                                 | 2,576                         | -                             | -                                        | -                                        | 0.00%                                                    |
| Other                                             | 1,347                         | 776                           | -                                        | -                                        | 0.00%                                                    |
| <b>Recovered costs</b>                            | 142,544                       | 107,625                       | 70,000                                   | 70,000                                   | 0.00%                                                    |
| Recycling                                         | 142,544                       | 98,035                        | 70,000                                   | 70,000                                   | 0.00%                                                    |
| Other                                             | -                             | 9,590                         | -                                        | -                                        | 0.00%                                                    |
| <b>Other financing sources</b>                    | 114,194                       | 106,092                       | -                                        | -                                        | 0.00%                                                    |
| Transfers from General Fund                       | 16,943                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Bond premium                                      | 97,251                        | 106,092                       | -                                        | -                                        | 0.00%                                                    |
| <b>TOTAL LANDFILL ENTERPRISE FUND</b>             | 3,862,784                     | 3,966,009                     | 3,750,000                                | 4,100,127                                | 9.34%                                                    |
| <b>WATER &amp; SEWER FUND</b>                     |                               |                               |                                          |                                          |                                                          |
| <b>Charges for Services</b>                       | 354,650                       | 354,986                       | 350,000                                  | 350,000                                  | 0.00%                                                    |
| Sewer charges                                     | 354,650                       | 354,986                       | 350,000                                  | 350,000                                  | 0.00%                                                    |
| <b>Other financing sources</b>                    | -                             | -                             | -                                        | 2,750,000                                | 100.00%                                                  |
| Transfers from General Fund                       | -                             | -                             | -                                        | 2,750,000                                | 100.00%                                                  |
| <b>TOTAL WATER &amp; SEWER FUND</b>               | 354,650                       | 354,986                       | 350,000                                  | 3,100,000                                | 785.71%                                                  |
| <b>PRIMARY GOVERNMENT TOTALS</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>Total All Funds:</b>                           |                               |                               |                                          |                                          |                                                          |
| <b>Revenues</b>                                   | 73,317,569                    | 79,839,592                    | 72,058,206                               | 75,725,003                               | 5.09%                                                    |
| <b>Other Operating Sources</b>                    | 8,967,596                     | 6,807,921                     | 6,623,333                                | 7,641,929                                | 15.38%                                                   |
| <b>Total Revenues and Other Operating Sources</b> | 82,285,165                    | 86,647,513                    | 78,681,539                               | 83,366,932                               | 5.95%                                                    |

## Financial Summaries Section

### Revenue and Other Sources Summary

|                                                      | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b> |                               |                               |                                          |                                          |                                                          |
| <b>Revenue from use of money and property</b>        | 5,213                         | 26,341                        | -                                        | -                                        | 0.00%                                                    |
| From use of money                                    | 4                             | 2                             | -                                        | -                                        | 0.00%                                                    |
| From use of property                                 | 5,209                         | 26,339                        | -                                        | -                                        | 0.00%                                                    |
| <b>Miscellaneous</b>                                 | -                             | 2,548,400                     | -                                        | -                                        | 0.00%                                                    |
| Donations                                            | -                             | 2,548,400                     | -                                        | -                                        | 0.00%                                                    |
| <b>Recovered costs</b>                               | 309                           | 47                            | -                                        | -                                        | 0.00%                                                    |
| Other                                                | 309                           | 47                            | -                                        | -                                        | 0.00%                                                    |
| <b>Local Government Aid</b>                          | 7,500                         | 7,500                         | 97,500                                   | 10,000                                   | -89.74%                                                  |
| Aid from Accomack County Primary Government          | 7,500                         | 7,500                         | 97,500                                   | 10,000                                   | -89.74%                                                  |
| <b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>          | 13,022                        | 2,582,288                     | 97,500                                   | 10,000                                   | -89.74%                                                  |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                     | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>General Government Administration</b>            | 4,819,289                     | 5,313,954                     | 6,171,031                                | 6,959,697                                | 12.78%                                                   |
| Board of Supervisors                                | 114,022                       | 107,880                       | 128,155                                  | 124,452                                  | -2.89%                                                   |
| County Administrator                                | 329,059                       | 295,945                       | 422,681                                  | 487,064                                  | 15.23%                                                   |
| Human Resources                                     | 243,237                       | 266,964                       | 364,510                                  | 500,236                                  | 37.24%                                                   |
| Legal Services                                      | 197,210                       | 206,652                       | 241,647                                  | 251,950                                  | 4.26%                                                    |
| Commissioner of the Revenue                         | 283,777                       | 297,173                       | 341,651                                  | 342,429                                  | 0.23%                                                    |
| County Assessor                                     | 546,846                       | 505,306                       | 779,602                                  | 848,817                                  | 8.88%                                                    |
| Treasurer                                           | 689,212                       | 703,360                       | 677,157                                  | 739,892                                  | 9.26%                                                    |
| Finance                                             | 697,205                       | 748,515                       | 973,197                                  | 1,164,321                                | 19.64%                                                   |
| Information Technology                              | 1,125,977                     | 1,350,145                     | 1,530,196                                | 1,692,949                                | 10.64%                                                   |
| Risk Management                                     | 312,893                       | 423,719                       | 362,842                                  | 391,315                                  | 7.85%                                                    |
| Electoral Board                                     | 52,124                        | 118,186                       | 94,807                                   | 111,279                                  | 17.37%                                                   |
| Registrar                                           | 227,727                       | 290,109                       | 254,586                                  | 304,993                                  | 19.80%                                                   |
| <b>Judicial Administration</b>                      | 1,555,059                     | 1,789,870                     | 2,153,538                                | 2,416,695                                | 12.22%                                                   |
| Circuit Court                                       | 87,870                        | 88,676                        | 100,128                                  | 122,725                                  | 22.57%                                                   |
| General District Court                              | 8,287                         | 7,935                         | 11,490                                   | 11,490                                   | 0.00%                                                    |
| Chief Magistrate                                    | 4,457                         | 4,183                         | 16,938                                   | 16,938                                   | 0.00%                                                    |
| Juvenile & Domestic Relations Court                 | 8,204                         | 6,380                         | 13,650                                   | 13,650                                   | 0.00%                                                    |
| Clerk of the Circuit Court                          | 505,670                       | 560,718                       | 557,964                                  | 607,624                                  | 8.90%                                                    |
| Sheriff - Court Services                            | 400,130                       | 556,351                       | 743,915                                  | 818,059                                  | 9.97%                                                    |
| Commissioner of Accounts                            | -                             | -                             | 214                                      | 214                                      | 0.00%                                                    |
| Commonwealth's Attorney                             | 449,958                       | 463,444                       | 610,116                                  | 684,944                                  | 12.26%                                                   |
| Victim & Witness Assistance program                 | 90,483                        | 102,183                       | 99,123                                   | 141,051                                  | 42.30%                                                   |
| <b>Public Safety</b>                                | 12,419,331                    | 12,749,162                    | 9,345,980                                | 10,366,047                               | 10.91%                                                   |
| Sheriff - Law Enforcement Services                  | 3,142,982                     | 3,688,543                     | 3,689,152                                | 4,153,985                                | 12.60%                                                   |
| Volunteer Fire & Rescue                             | 915,242                       | 192,992                       | 265,110                                  | 265,110                                  | 0.00%                                                    |
| Emergency Medical Services                          | 30,779                        | 38,999                        | -                                        | -                                        | 0.00%                                                    |
| Sheriff - Jail Operation                            | 2,613,311                     | 2,836,701                     | 3,422,140                                | 3,716,901                                | 8.61%                                                    |
| Juvenile Probation Office                           | 255,127                       | 156,740                       | 204,670                                  | 202,297                                  | -1.16%                                                   |
| Community Corrections                               | 255,459                       | 306,183                       | 313,889                                  | 313,889                                  | 0.00%                                                    |
| Building Inspections                                | 517,638                       | 831,258                       | 818,412                                  | 906,393                                  | 10.75%                                                   |
| Ordinance Enforcement                               | 79,487                        | 81,637                        | 107,368                                  | 122,704                                  | 14.28%                                                   |
| Animal Control                                      | 136,864                       | 200,850                       | 226,049                                  | 321,848                                  | 42.38%                                                   |
| Regional Animal Shelter                             | 80,642                        | 87,984                        | 113,756                                  | 140,884                                  | 23.85%                                                   |
| Emergency Management                                | 153,042                       | 286,018                       | 134,513                                  | 170,036                                  | 26.41%                                                   |
| CARES Act                                           | 286,508                       | -                             | -                                        | -                                        | 0.00%                                                    |
| COVID 19 Urgent Needs                               | 788,628                       | 389,655                       | -                                        | -                                        | 0.00%                                                    |
| American Rescue Plan Act                            | 3,138,502                     | 3,275,809                     | -                                        | -                                        | 0.00%                                                    |
| Local Assistance and Tribal Fund                    | -                             | 76,680                        | -                                        | -                                        | 0.00%                                                    |
| Medical Examiner                                    | (1,826)                       | 2,120                         | 5,000                                    | 5,000                                    | 0.00%                                                    |
| E.S. Coalition Against Domestic Violence Supplement | 20,000                        | 290,000                       | 40,000                                   | 40,000                                   | 0.00%                                                    |
| S.P.C.A. Operating Subsidy                          | 6,946                         | 6,993                         | 5,921                                    | 7,000                                    | 18.22%                                                   |
| <b>Public Works</b>                                 | 4,595,052                     | 5,600,004                     | 5,775,356                                | 6,290,462                                | 8.92%                                                    |
| Ditch Maintenance                                   | 169,516                       | 84,305                        | 311,749                                  | 312,668                                  | 0.29%                                                    |
| Litter Control                                      | 312,978                       | 292,941                       | 597,390                                  | 606,983                                  | 1.61%                                                    |
| Solid Waste                                         | 2,697,369                     | 3,165,887                     | 2,889,740                                | 3,377,913                                | 16.89%                                                   |
| Buildings & Grounds                                 | 1,415,189                     | 2,056,871                     | 1,976,477                                | 1,992,898                                | 0.83%                                                    |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                         | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|---------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND-continued</b>                           |                               |                               |                                          |                                          |                                                          |
| <b>Health &amp; Welfare</b>                             | 1,149,606                     | 1,142,622                     | 1,320,699                                | 1,346,290                                | 1.94%                                                    |
| Health Department Operating Subsidy                     | 707,079                       | 693,687                       | 750,805                                  | 765,990                                  | 2.02%                                                    |
| School Dental Program Operating Subsidy                 | 30,971                        | 30,971                        | 30,971                                   | 30,971                                   | 0.00%                                                    |
| Community Services Board Operating Subsidy              | 204,037                       | 204,037                       | 208,118                                  | 218,524                                  | 5.00%                                                    |
| Eastern Shore Area Agency on Aging Operating Subsidy    | 23,430                        | 28,430                        | 28,430                                   | 28,430                                   | 0.00%                                                    |
| Opioid Abuse Treatment                                  | -                             | 675                           | -                                        | -                                        | 0.00%                                                    |
| Tax Relief for Seniors, Disabled and Veterans           | 184,089                       | 184,822                       | 178,825                                  | 178,825                                  | 0.00%                                                    |
| Tax Relief for Active Volunteer Fire Members            | -                             | -                             | 123,550                                  | 123,550                                  | 0.00%                                                    |
| <b>Education</b>                                        | 15,260,026                    | 12,030,558                    | 22,055,740                               | 23,204,852                               | 5.21%                                                    |
| Eastern Shore Community College Operating Subsidy       | 20,514                        | 41,028                        | 41,028                                   | 91,028                                   | 121.87%                                                  |
| Accomack County School Board Subsidy                    | 15,239,512                    | 11,989,530                    | 22,014,712                               | 23,113,824                               | 4.99%                                                    |
| <b>Parks, Recreation &amp; Cultural</b>                 | 783,049                       | 1,117,170                     | 1,168,499                                | 1,244,784                                | 6.53%                                                    |
| Parks & Recreation                                      | 232,482                       | 224,787                       | 215,184                                  | 271,514                                  | 26.18%                                                   |
| Parks & Recreation-Summer Food                          | 1,029                         | -                             | -                                        | -                                        | 0.00%                                                    |
| Translator Television                                   | 45,334                        | 178,217                       | 104,457                                  | 104,457                                  | 0.00%                                                    |
| Public Boating Docks and Ramps                          | 47,288                        | 76,786                        | 90,185                                   | 70,788                                   | -21.51%                                                  |
| Eastern Shore Public Library Operating Subsidy          | 456,916                       | 637,380                       | 758,673                                  | 798,025                                  | 5.19%                                                    |
| <b>Planning &amp; Community Development</b>             | 3,732,848                     | 1,641,725                     | 1,727,106                                | 1,861,943                                | 7.81%                                                    |
| Planning District Commission Operating Subsidy          | 75,703                        | 70,036                        | 75,703                                   | 73,821                                   | -2.49%                                                   |
| Eastern Shore of Va. Housing Alliance Operating Subsidy | 9,215                         | 9,215                         | 9,215                                    | 29,215                                   | 217.04%                                                  |
| Planning and Economic Development                       | 419,801                       | 457,006                       | 593,952                                  | 697,887                                  | 17.50%                                                   |
| Erosion and Sediment Control                            | 173,185                       | 118,328                       | 169,209                                  | 173,279                                  | 2.41%                                                    |
| Transportation District Commission Operating Subsidy    | 6,704                         | 44,204                        | 6,704                                    | 6,704                                    | 0.00%                                                    |
| Eastern Shore Tourism Commission Operating Subsidy      | 129,438                       | 216,319                       | 159,438                                  | 209,438                                  | 31.36%                                                   |
| Resource Conserv. & Development Council Operating Sub.  | 9,999                         | 9,999                         | 9,999                                    | -                                        | -100.00%                                                 |
| Soil & Water Conservation District Operating Subsidy    | 15,866                        | 26,443                        | 21,154                                   | 21,154                                   | 0.00%                                                    |
| Star Transit Operating Subsidy                          | 219,600                       | 264,320                       | 291,152                                  | 355,258                                  | 22.02%                                                   |
| Eastern Shore of VA Broadband Authority Supplement      | 2,267,150                     | (11,518)                      | -                                        | -                                        | 0.00%                                                    |
| Eastern Shore Groundwater Committee Operating Subsidy   | 30,021                        | 65,021                        | 65,021                                   | 65,021                                   | 0.00%                                                    |
| E.S. Small Business Dev. Center Operating Subsidy       | 4,607                         | 4,607                         | 4,607                                    | 4,607                                    | 0.00%                                                    |
| Assateague Public Beach Relocation                      | -                             | -                             | 50,000                                   | 50,000                                   | 0.00%                                                    |
| Chincoteague Chamber of Commerce                        | 25,000                        | 25,000                        | 30,916                                   | 25,000                                   | -19.14%                                                  |
| Johnsongrass & Gypsy Moth Program                       | -                             | -                             | 13,937                                   | 13,151                                   | -5.64%                                                   |
| Qualified childcare contributions                       | 250,000                       | 250,000                       | -                                        | -                                        | 0.00%                                                    |
| Town of Chincoteague supplement                         | 5,500                         | -                             | -                                        | -                                        | 0.00%                                                    |
| Bay Consortium Workforce Development                    | -                             | 8,312                         | -                                        | -                                        | 0.00%                                                    |
| Wallops Research Park                                   | 669                           | 679                           | 25,964                                   | 25,964                                   | 0.00%                                                    |
| Cooperative Extension Service                           | 82,890                        | 76,254                        | 102,635                                  | 101,444                                  | -1.16%                                                   |
| Economic Development Authority Operating Subsidy        | 7,500                         | 7,500                         | 97,500                                   | 10,000                                   | -89.74%                                                  |
| <b>Nondepartmental</b>                                  | 30,046                        | -                             | 1,067,357                                | 728,931                                  | -31.71%                                                  |
| Operating/Capital Contingency                           | 30,046                        | -                             | 267,357                                  | 311,685                                  | 16.58%                                                   |
| Set aside for employee salary increases                 | -                             | -                             | -                                        | 102,942                                  | 100.00%                                                  |
| Set aside for employee classification/comp study        | -                             | -                             | 800,000                                  | 314,304                                  | -60.71%                                                  |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                     | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>GENERAL FUND-continued</b>                       |                               |                               |                                          |                                          |                                                          |
| <b>Debt Service</b>                                 | 350,762                       | 375,538                       | 290,736                                  | 290,664                                  | -0.02%                                                   |
| Debt Service                                        |                               |                               |                                          |                                          |                                                          |
| Principal                                           | 280,388                       | 304,333                       | 251,600                                  | 258,900                                  | 2.90%                                                    |
| Interest and fiscal charges                         | 70,374                        | 46,300                        | 39,136                                   | 31,764                                   | -18.84%                                                  |
| Leases and subscriptions                            | -                             | 24,905                        | -                                        | -                                        | 0.00%                                                    |
| <b>Other Uses</b>                                   | 2,678,318                     | 3,079,480                     | 6,443,573                                | 7,462,169                                | 15.81%                                                   |
| Transfers To Virginia Public Assistance Fund        | 719,959                       | 809,044                       | 944,084                                  | 944,084                                  | 0.00%                                                    |
| Transfers To Comprehensive Youth Services Fund      | 70,675                        | 182,917                       | 202,916                                  | 202,916                                  | 0.00%                                                    |
| Transfers To Court Security Fund                    | -                             | -                             | -                                        | 26,034                                   | 100.00%                                                  |
| Transfers To Emergency 911 Fund                     | 1,042,025                     | 893,344                       | 910,615                                  | 969,101                                  | 6.42%                                                    |
| Transfers to County Grant fund                      | (37,209)                      | (5,853)                       | -                                        | -                                        | 0.00%                                                    |
| Transfers To County Capital Projects Fund           | 588,060                       | 1,099,305                     | 4,043,506                                | 2,235,400                                | -44.72%                                                  |
| Transfers to Hazard Mitigation Grant fund           | 148,134                       | -                             | -                                        | -                                        | 0.00%                                                    |
| Transfers To Airport Fund                           | 10,308                        | -                             | 166,672                                  | 158,854                                  | -4.69%                                                   |
| Transfers To Water/Sewer Fund                       | -                             | -                             | -                                        | 2,750,000                                | 100.00%                                                  |
| Transfers To Stormwater Fund                        | 121,366                       | 85,723                        | 160,780                                  | 160,780                                  | 0.00%                                                    |
| Transfers To Fire Training Center Fund              | 15,000                        | 15,000                        | 15,000                                   | 15,000                                   | 0.00%                                                    |
| <b>TOTAL GENERAL FUND</b>                           | <b>47,373,386</b>             | <b>44,840,083</b>             | <b>57,519,615</b>                        | <b>62,172,534</b>                        | <b>8.09%</b>                                             |
| <b>VIRGINIA PUBLIC ASSISTANCE FUND</b>              |                               |                               |                                          |                                          |                                                          |
| <b>Health &amp; Welfare</b>                         | 4,215,609                     | 4,434,728                     | 5,130,465                                | 5,130,465                                | 0.00%                                                    |
| Social Services                                     | 4,215,609                     | 4,434,728                     | 5,130,465                                | 5,130,465                                | 0.00%                                                    |
| <b>COMPREHENSIVE YOUTH SERVICES FUND</b>            |                               |                               |                                          |                                          |                                                          |
| <b>Health &amp; Welfare</b>                         | 668,281                       | 1,005,959                     | 1,082,016                                | 1,082,016                                | 0.00%                                                    |
| Pooled Services Program-Accomack                    | 231,529                       | 636,924                       | 560,775                                  | 560,775                                  | 0.00%                                                    |
| Pooled Services Program-Northampton                 | 409,248                       | 334,856                       | 496,241                                  | 496,241                                  | 0.00%                                                    |
| Administration-Accomack                             | 14,068                        | 17,483                        | 12,500                                   | 12,500                                   | 0.00%                                                    |
| Administration-Northampton                          | 13,436                        | 16,696                        | 12,500                                   | 12,500                                   | 0.00%                                                    |
| <b>LAW LIBRARY FUND</b>                             |                               |                               |                                          |                                          |                                                          |
| <b>Judicial Administration</b>                      | 3,522                         | 3,060                         | 7,500                                    | 7,500                                    | 0.00%                                                    |
| Law Library                                         | 3,522                         | 3,060                         | 7,500                                    | 7,500                                    | 0.00%                                                    |
| <b>STORMWATER FUND</b>                              |                               |                               |                                          |                                          |                                                          |
| <b>Planning &amp; Community Development</b>         | 144,507                       | 119,859                       | 202,238                                  | 206,308                                  | 2.01%                                                    |
| Stormwater Management                               | 144,507                       | 119,859                       | 202,238                                  | 206,308                                  | 2.01%                                                    |
| <b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b> |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                | 1,364,899                     | 2,115,088                     | 6,894,662                                | 7,302,138                                | 5.91%                                                    |
| Fire & Rescue Services                              | 1,364,899                     | 2,115,088                     | 6,894,662                                | 7,302,138                                | 5.91%                                                    |
| <b>Other Uses</b>                                   | 3,318,262                     | 3,390,543                     | 179,760                                  | 179,760                                  | 0.00%                                                    |
| Transfers to General Fund                           | 3,081,795                     | 3,389,543                     | 178,760                                  | 178,760                                  | 0.00%                                                    |
| Transfers to Other Funds                            | 235,467                       | -                             | -                                        | -                                        | 0.00%                                                    |
| Transfers to Fire Training Fund                     | 1,000                         | 1,000                         | 1,000                                    | 1,000                                    | 0.00%                                                    |
| <b>Total Consolidated EMS Fund</b>                  | <b>4,683,161</b>              | <b>5,505,631</b>              | <b>7,074,422</b>                         | <b>7,481,898</b>                         | <b>5.76%</b>                                             |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                                           | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>CONSOLIDATED FIRE AND RESCUE FUND</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                      | 1,817,011                     | 2,156,195                     | 1,780,170                                | 1,955,958                                | 9.87%                                                    |
| Fire & Rescue Services                                    | 1,817,011                     | 2,156,195                     | 1,780,170                                | 1,955,958                                | 9.87%                                                    |
| <b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b> |                               |                               |                                          |                                          |                                                          |
| <b>Health &amp; Welfare</b>                               | 78,247                        | 85,265                        | 53,590                                   | 60,000                                   | 11.96%                                                   |
| Mosquito Control Commission Operating Subsidy             | 78,247                        | 85,265                        | 53,590                                   | 60,000                                   | 11.96%                                                   |
| <b>COURT SECURITY FEE FUND</b>                            |                               |                               |                                          |                                          |                                                          |
| <b>Judicial Administration</b>                            | 141,506                       | 156,469                       | 120,000                                  | 146,034                                  | 21.70%                                                   |
| Law Enforcement                                           | 141,506                       | 156,469                       | 120,000                                  | 146,034                                  | 21.70%                                                   |
| <b>DRUG SEIZURES FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                      | -                             | -                             | 1,000                                    | 1,000                                    | 0.00%                                                    |
| Law Enforcement                                           | -                             | -                             | 1,000                                    | 1,000                                    | 0.00%                                                    |
| <b>FIRE PROGRAMS FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                      | 168,870                       | 125,258                       | 88,700                                   | 88,700                                   | 0.00%                                                    |
| Fire and Rescue services                                  | 168,870                       | 125,258                       | 88,700                                   | 88,700                                   | 0.00%                                                    |
| <b>HAZARDOUS MATERIALS RESPONSE FUND</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                      | 17,738                        | 27,891                        | 30,000                                   | 30,000                                   | 0.00%                                                    |
| Other Protection                                          | 17,738                        | 27,891                        | 30,000                                   | 30,000                                   | 0.00%                                                    |
| <b>EMERGENCY 911 FUND</b>                                 |                               |                               |                                          |                                          |                                                          |
| <b>Public Safety</b>                                      | 1,042,025                     | 945,595                       | 910,615                                  | 969,101                                  | 6.42%                                                    |
| Emergency 911 Commission Operating Subsidy                | 1,042,025                     | 945,595                       | 910,615                                  | 969,101                                  | 6.42%                                                    |
| <b>REHABILITATION PROJECTS</b>                            |                               |                               |                                          |                                          |                                                          |
| <b>Planning &amp; Community Development</b>               | 550,343                       | 744,034                       | -                                        | -                                        | 0.00%                                                    |
| Community Development Projects                            | 550,343                       | 744,034                       | -                                        | -                                        | 0.00%                                                    |
| <b>COUNTY CAPITAL PROJECTS FUND</b>                       |                               |                               |                                          |                                          |                                                          |
| <b>General Government Administration</b>                  | 65,000                        | 20,000                        | 697,956                                  | -                                        | -100.00%                                                 |
| Financial Software Project                                | -                             | 20,000                        | 697,956                                  | -                                        | -100.00%                                                 |
| Equipment Replacement                                     | 65,000                        | -                             | -                                        | -                                        | 0.00%                                                    |
| <b>Judicial Administration</b>                            | -                             | -                             | -                                        | 50,000                                   | 100.00%                                                  |
| Digitization of Records/Audit Compliance                  | -                             | -                             | -                                        | 50,000                                   | 100.00%                                                  |
| <b>Public Safety</b>                                      | 6,000                         | 59,634                        | 282,000                                  | -                                        | -100.00%                                                 |
| Emergency Operations Center                               | -                             | 59,634                        | -                                        | -                                        | 0.00%                                                    |
| E911 building improvements                                | 6,000                         | -                             | -                                        | -                                        | 0.00%                                                    |
| Derelict Building Removal                                 | -                             | -                             | 150,000                                  | -                                        | -100.00%                                                 |
| Dangerous Building Enforcement                            | -                             | -                             | 50,000                                   | -                                        | -100.00%                                                 |
| Sheriff's Office Vehicles                                 | -                             | -                             | 82,000                                   | -                                        | -100.00%                                                 |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                               | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|-----------------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>COUNTY CAPITAL PROJECTS FUND-continued</b> |                               |                               |                                          |                                          |                                                          |
| <b>Public Works</b>                           | 226,131                       | 811,534                       | 2,233,800                                | 1,006,400                                | -54.95%                                                  |
| Waste Containers                              | 123,546                       | -                             | -                                        | -                                        | 0.00%                                                    |
| County Buildings (Space Needs)                | -                             | 24,686                        | 700,000                                  | -                                        | -100.00%                                                 |
| Building Improvements                         | 33,876                        | 611,726                       | 355,000                                  | 773,400                                  | 117.86%                                                  |
| Site Improvements                             | -                             | 70,288                        | 953,800                                  | -                                        | -100.00%                                                 |
| Equipment                                     | 68,709                        | 104,834                       | -                                        | 233,000                                  | 100.00%                                                  |
| Gargage parking lot                           | -                             | -                             | 165,000                                  | -                                        | -100.00%                                                 |
| Water System Inventory                        | -                             | -                             | 60,000                                   | -                                        | -100.00%                                                 |
| <b>Parks, Recreation &amp; Cultural</b>       | 1,363,962                     | 823,405                       | 829,750                                  | 539,000                                  | -35.04%                                                  |
| Quinby & Greenbackville Harbor Improvements   | 130,400                       | -                             | -                                        | -                                        | 0.00%                                                    |
| Greenbackville Harbor Improvements            | -                             | 64,820                        | -                                        | -                                        | 0.00%                                                    |
| Quinby Harbor Improvements                    | -                             | 107,858                       | 156,750                                  | -                                        | -100.00%                                                 |
| Annis Cove Ramp Replacement                   | -                             | 22,742                        | 275,000                                  | -                                        | -100.00%                                                 |
| Regional Library Project                      | 894,064                       | -                             | -                                        | -                                        | 0.00%                                                    |
| Johnson's Wharf Facility Improvements         | -                             | -                             | 318,000                                  | -                                        | -100.00%                                                 |
| Folly Creek Bay Facility Improvements         | -                             | -                             | 80,000                                   | -                                        | -100.00%                                                 |
| Schooner Bay Ramp Replacement                 | 234,460                       | -                             | -                                        | -                                        | 0.00%                                                    |
| Queen Sound Ramp Improvements                 | 1,839                         | 353,067                       | -                                        | -                                        | 0.00%                                                    |
| Hacksneck dock improvements                   | 14,805                        | -                             | -                                        | -                                        | 0.00%                                                    |
| Harborton Dock Replacement                    | 88,394                        | 274,918                       | -                                        | -                                        | 0.00%                                                    |
| NASA Ferry Dock demolition                    | -                             | -                             | -                                        | 139,000                                  | 100.00%                                                  |
| Hammocks Dock extension                       | -                             | -                             | -                                        | 150,000                                  | 100.00%                                                  |
| Schooner Bay shoreline restoration            | -                             | -                             | -                                        | 250,000                                  | 100.00%                                                  |
| <b>Planning &amp; Community Development</b>   | 322,842                       | 635,379                       | -                                        | 640,000                                  | 100.00%                                                  |
| Hazard Mitigation                             | 226,476                       | 627,547                       | -                                        | -                                        | 0.00%                                                    |
| Dredging Projects                             | 89,096                        | 7,832                         | -                                        | -                                        | 0.00%                                                    |
| Derelict Building Removal                     | 7,270                         | -                             | -                                        | 150,000                                  | 100.00%                                                  |
| Affordable Housing Site                       | -                             | -                             | -                                        | 250,000                                  | 100.00%                                                  |
| Comprehensive Plan Update                     | -                             | -                             | -                                        | 90,000                                   | 100.00%                                                  |
| Childcare Expansion                           | -                             | -                             | -                                        | 150,000                                  | 100.00%                                                  |
| <b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>     | 1,983,935                     | 2,349,952                     | 4,043,506                                | 2,235,400                                | -44.72%                                                  |
| <b>DEBT SERVICE FUND</b>                      |                               |                               |                                          |                                          |                                                          |
| <b>Debt Service</b>                           | 2,942,413                     | 2,869,710                     | 2,780,282                                | 2,847,662                                | 2.42%                                                    |
| Principal                                     | 2,165,476                     | 2,173,678                     | 2,259,365                                | 2,344,299                                | 3.76%                                                    |
| Interest and fiscal charges                   | 776,937                       | 696,032                       | 520,917                                  | 503,363                                  | -3.37%                                                   |
| <b>PARKS AND RECREATION REVOLVING FUND</b>    |                               |                               |                                          |                                          |                                                          |
| <b>Parks, Recreation &amp; Cultural</b>       | 6,357                         | 16,376                        | 15,000                                   | 15,000                                   | 0.00%                                                    |
| Parks and Recreation                          | 6,357                         | 16,376                        | 15,000                                   | 15,000                                   | 0.00%                                                    |
| <b>AIRPORT FUND</b>                           |                               |                               |                                          |                                          |                                                          |
| <b>Planning &amp; Community Development</b>   | 505,181                       | 1,369,940                     | 558,768                                  | 453,234                                  | -18.89%                                                  |
| Airport                                       | 505,181                       | 1,369,940                     | 558,768                                  | 453,234                                  | -18.89%                                                  |

## Financial Summaries Section

### Expenditures and Other Uses Summary

|                                       | Actual<br>Fiscal Year<br>2022 | Actual<br>Fiscal Year<br>2023 | Adopted<br>Budget<br>Fiscal Year<br>2024 | Adopted<br>Budget<br>Fiscal Year<br>2025 | Percentage<br>Change From<br>Fiscal Year<br>2024 to 2025 |
|---------------------------------------|-------------------------------|-------------------------------|------------------------------------------|------------------------------------------|----------------------------------------------------------|
| <b>LANDFILL FUND</b>                  |                               |                               |                                          |                                          |                                                          |
| <b>Public Works</b>                   | 2,026,792                     | 9,531,873                     | 2,248,545                                | 2,723,170                                | 21.11%                                                   |
| North Landfill                        | 1,217,091                     | 8,706,175                     | 1,556,467                                | 1,741,923                                | 11.92%                                                   |
| South Transfer Station                | 753,342                       | 910,010                       | 584,720                                  | 854,889                                  | 46.20%                                                   |
| South/North Landfill Post Closure     | 56,359                        | (84,312)                      | 107,358                                  | 126,358                                  | 17.70%                                                   |
| <b>Debt Service</b>                   | 834,848                       | 174,506                       | 640,400                                  | 636,072                                  | -0.68%                                                   |
| Principal                             | 602,407                       | -                             | 556,094                                  | 505,000                                  | -9.19%                                                   |
| Interest and fiscal charges           | 232,441                       | 174,506                       | 84,306                                   | 131,072                                  | 55.47%                                                   |
| <b>Nondepartmental</b>                | -                             | -                             | 47,600                                   | 47,600                                   | 0.00%                                                    |
| Operating Contingency                 | -                             | -                             | 47,600                                   | 47,600                                   | 0.00%                                                    |
| <b>TOTAL LANDFILL ENTERPRISE FUND</b> | 2,861,640                     | 9,706,379                     | 2,936,545                                | 3,406,842                                | 16.02%                                                   |

### WATER & SEWER FUND

|                                                     |         |         |         |           |         |
|-----------------------------------------------------|---------|---------|---------|-----------|---------|
| <b>Planning &amp; Community Development</b>         | 904,247 | 422,522 | 350,000 | 3,100,000 | 785.71% |
| Central Accomack Sewer System/Industrial Park Water | 891,691 | 398,334 | 303,694 | 3,053,694 | 905.52% |
| County Buildings Complex Sewer System               | 11,849  | 23,508  | 41,557  | 41,557    | 0.00%   |
| Wallops Research Park Sewer                         | 707     | 680     | 4,749   | 4,749     | 0.00%   |

### PRIMARY GOVERNMENT TOTALS

|                                          |                   |                   |                   |                   |               |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| <b>Total All Funds:</b>                  |                   |                   |                   |                   |               |
| <b>Expenditures</b>                      | <b>64,111,399</b> | <b>70,414,883</b> | <b>78,061,099</b> | <b>83,747,723</b> | <b>7.28%</b>  |
| <b>Other Uses-Interfund Transfers</b>    | <b>5,996,580</b>  | <b>6,470,023</b>  | <b>6,623,333</b>  | <b>7,641,929</b>  | <b>15.38%</b> |
| <b>Total Expenditures and Other Uses</b> | <b>70,107,979</b> | <b>76,884,906</b> | <b>84,684,432</b> | <b>91,389,652</b> | <b>7.92%</b>  |

### ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT

|                                             |        |        |        |        |         |
|---------------------------------------------|--------|--------|--------|--------|---------|
| <b>Planning &amp; Community Development</b> | 19,134 | 26,017 | 97,500 | 10,000 | -89.74% |
| Operations                                  | 19,134 | 26,017 | 97,500 | 10,000 | -89.74% |
| <b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b> | 19,134 | 26,017 | 97,500 | 10,000 | -89.74% |



## Financial Summaries Section

### Fund Balance Analysis

|                                                    | Actual<br>Fund<br>Balance<br>6/30/2023 | Fiscal Year 24<br>Projected<br>Revenues &<br>Other Sources | Fiscal Year 24<br>Projected<br>Expenditures &<br>Other Uses | Fund Balance<br>Assigned or Nonspendable |                     | Projected<br>Fund Balance<br>Available for<br>Appropriation<br>6/30/2024 | Fiscal Year<br>2025 Adopted<br>Revenues &<br>Other Sources | Fiscal Year<br>2025 Adopted<br>Expenditures &<br>Other Uses | Projected<br>Fund Balance<br>Available for<br>Appropriation<br>6/30/2025 |
|----------------------------------------------------|----------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------|---------------------|--------------------------------------------------------------------------|------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------|
|                                                    |                                        |                                                            |                                                             | Current<br>Projects                      | Noncurrent<br>Items |                                                                          |                                                            |                                                             |                                                                          |
| <b>PRIMARY GOVERNMENT:</b>                         |                                        |                                                            |                                                             |                                          |                     |                                                                          |                                                            |                                                             |                                                                          |
| <b>GENERAL FUND</b>                                | \$ 61,733,569                          | \$ 58,391,753                                              | \$ (42,495,917)                                             | \$ (41,228,030)                          | \$ -                | \$ 36,401,375                                                            | \$ 56,477,510                                              | \$ (62,172,534)                                             | \$ 30,706,351                                                            |
| <b>SPECIAL REVENUE FUNDS</b>                       | 5,476,044                              | 15,394,202                                                 | (15,449,335)                                                | (984,624)                                | (530,838)           | 3,905,449                                                                | 14,469,758                                                 | (17,158,980)                                                | 1,216,227                                                                |
| Virginia Public Assistance Fund                    | -                                      | 4,838,170                                                  | (4,838,170)                                                 | -                                        | -                   | -                                                                        | 5,130,465                                                  | (5,130,465)                                                 | -                                                                        |
| Comprehensive Youth Services Fund                  | -                                      | 1,344,397                                                  | (1,344,397)                                                 | -                                        | -                   | -                                                                        | 1,082,016                                                  | (1,082,016)                                                 | -                                                                        |
| Law Library Fund                                   | 70,397                                 | 3,906                                                      | (3,857)                                                     | -                                        | -                   | 70,446                                                                   | 7,500                                                      | (7,500)                                                     | 70,446                                                                   |
| Stormwater Fund                                    | -                                      | 85,319                                                     | (85,319)                                                    | -                                        | -                   | -                                                                        | 191,683                                                    | (206,308)                                                   | (14,625)                                                                 |
| Consolidated Emergency Medical Services Fund       | 4,851,291                              | 4,643,087                                                  | (6,075,408)                                                 | -                                        | -                   | 3,418,970                                                                | 4,822,249                                                  | (7,481,898)                                                 | 759,321                                                                  |
| Consolidated Fire and Rescue Services Fund         | 277,125                                | 1,855,750                                                  | (1,324,912)                                                 | -                                        | (530,838)           | 277,125                                                                  | 1,955,958                                                  | (1,955,958)                                                 | 277,125                                                                  |
| Captains Cove/Greenbackville Mosquito Control Fund | -                                      | 71,210                                                     | (19,974)                                                    | -                                        | -                   | 51,236                                                                   | 42,552                                                     | (60,000)                                                    | 33,788                                                                   |
| Court Security Fee Fund                            | (21,242)                               | 187,096                                                    | (165,854)                                                   | -                                        | -                   | -                                                                        | 146,034                                                    | (146,034)                                                   | -                                                                        |
| Drug Seizures Fund                                 | 25,764                                 | 1,378                                                      | 1,375                                                       | (28,517)                                 | -                   | -                                                                        | 1,000                                                      | (1,000)                                                     | -                                                                        |
| Fire Programs Fund                                 | 41,338                                 | 116,939                                                    | (133,596)                                                   | (24,681)                                 | -                   | -                                                                        | 88,700                                                     | (88,700)                                                    | -                                                                        |
| Hazardous Materials Response Fund                  | 82,644                                 | 145,000                                                    | (139,972)                                                   | -                                        | -                   | 87,672                                                                   | 30,000                                                     | (30,000)                                                    | 87,672                                                                   |
| Emergency 911 Tax Fund                             | (52,251)                               | 1,830,137                                                  | (1,132,007)                                                 | (645,879)                                | -                   | -                                                                        | 969,101                                                    | (969,101)                                                   | -                                                                        |
| Rehabilitation Projects Fund                       | 200,978                                | 271,813                                                    | (187,244)                                                   | (285,547)                                | -                   | -                                                                        | 2,500                                                      | -                                                           | 2,500                                                                    |
| <b>CAPITAL PROJECTS FUNDS</b>                      | 518,151                                | 9,420,397                                                  | (1,964,032)                                                 | (7,974,516)                              | -                   | -                                                                        | 2,235,400                                                  | (2,235,400)                                                 | -                                                                        |
| County Capital Projects Fund                       | 518,151                                | 9,420,397                                                  | (1,964,032)                                                 | (7,974,516)                              | -                   | -                                                                        | 2,235,400                                                  | (2,235,400)                                                 | -                                                                        |
| <b>DEBT SERVICE FUNDS</b>                          | 980,173                                | 2,494,205                                                  | (2,832,866)                                                 | -                                        | -                   | 641,512                                                                  | 2,567,803                                                  | (2,847,662)                                                 | 361,653                                                                  |
| County Debt Service Fund                           | 980,173                                | 2,494,205                                                  | (2,832,866)                                                 | -                                        | -                   | 641,512                                                                  | 2,567,803                                                  | (2,847,662)                                                 | 361,653                                                                  |
| <b>ENTERPRISE FUNDS</b>                            | 1,583,782                              | 5,846,337                                                  | (4,660,531)                                                 | -                                        | -                   | 2,769,588                                                                | 7,616,461                                                  | (6,975,076)                                                 | 3,410,973                                                                |
| Parks & Recreation Revolving Fund                  | 4,159                                  | 26,733                                                     | (18,729)                                                    | -                                        | -                   | 12,163                                                                   | 15,000                                                     | (15,000)                                                    | 12,163                                                                   |
| Airport Fund                                       | 325,511                                | 1,435,724                                                  | (1,445,087)                                                 | -                                        | -                   | 316,148                                                                  | 401,334                                                    | (453,234)                                                   | 264,248                                                                  |
| Landfill Fund                                      | 1,570,468                              | 4,018,250                                                  | (2,832,891)                                                 | -                                        | -                   | 2,755,827                                                                | 4,100,127                                                  | (3,406,842)                                                 | 3,449,112                                                                |
| Water & Sewer Fund                                 | (316,356)                              | 365,630                                                    | (363,824)                                                   | -                                        | -                   | (314,550)                                                                | 3,100,000                                                  | (3,100,000)                                                 | (314,550)                                                                |
| <b>PRIMARY GOVERNMENT GRAND TOTALS</b>             | \$ 70,291,719                          | \$ 91,546,894                                              | \$ (67,402,681)                                             | \$ (50,187,170)                          | \$ (530,838)        | \$ 43,717,924                                                            | \$ 83,366,932                                              | \$ (91,389,652)                                             | \$ 35,695,204                                                            |
| <b>COMPONENT UNITS:</b>                            |                                        |                                                            |                                                             |                                          |                     |                                                                          |                                                            |                                                             |                                                                          |
| Economic Development Authority                     | 18,879                                 | 296,178                                                    | (296,737)                                                   | -                                        | -                   | 18,320                                                                   | 10,000                                                     | (10,000)                                                    | 18,320                                                                   |
| <b>COMPONENT UNIT GRAND TOTALS</b>                 | \$ 18,879                              | \$ 296,178                                                 | \$ (296,737)                                                | \$ -                                     | \$ -                | \$ 18,320                                                                | \$ 10,000                                                  | \$ (10,000)                                                 | \$ 18,320                                                                |

## Financial Summaries Section

### Analysis of Significant Changes In Anticipated Fund Balance

The following analysis focuses on available fund balances of County major funds anticipated to increase or decrease by 5% or more.

#### GENERAL FUND

|                                          | Anticipated<br>FY25 Beginning<br>Balance | Anticipated<br>FY25 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 21,422,619                            | \$ 15,727,595                         | \$ (5,695,024)         | -27%              |

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$14,084,051) which is available for appropriation in emergency situations and unassigned fund balance (\$7,338,568). The projected fiscal year 2025 **ending** fund balance is made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$14,968,391) and unassigned fund balance (\$759,204). The majority of the fund balance available at the beginning of the fiscal year has been either transferred to "Rainy Day"/Revenue Stabilization or appropriated for one-time operating or capital expenditures (\$5,612,630).

#### CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

|                                          | Anticipated<br>FY25 Beginning<br>Balance | Anticipated<br>FY25 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 3,418,970                             | \$ 759,321                            | \$ (2,659,649)         | -78%              |

Discussion:

The Consolidated EMS Fund is funded primarily from a special property tax which is commonly referred to as the EMS tax. Past practice has been to set this tax rate at a level that produced revenues that, when combined with existing Consolidated EMS Fund balance, funded the current cost of EMS Operations. The last increase of one cent in the real estate tax in FY19 for the level of emergency medical services along with high vacancy rates allowed no additional tax increase through FY25.

#### DEBT SERVICE FUND

|                                          | Anticipated<br>FY25 Beginning<br>Balance | Anticipated<br>FY25 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 641,512                               | \$ 361,653                            | \$ (279,859)           | -44%              |

Discussion:

The County's Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special property tax is used exclusively to pay debt service costs. The goal is a breakeven situation where tax revenue equals principal and interest costs. This year, the Debt Service Fund will decrease due to a shift of 1.25 cents from Debt Service to other funds.

#### AIRPORT FUND

|                                          | Anticipated<br>FY25 Beginning<br>Balance | Anticipated<br>FY25 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 316,148                               | \$ 264,248                            | \$ (51,900)            | -16%              |

Discussion:

The Airport Fund accounts for the operation of the County's airport located in Melfa, VA. The cost of operating the airport is primarily funded through user fees. The projected fiscal year 2025 ending fund balance consists primarily of a hangar maintenance reserve and projects at the Airport.

#### LANDFILL FUND

|                                          | Anticipated<br>FY25 Beginning<br>Balance | Anticipated<br>FY25 Ending<br>Balance | Increase<br>(Decrease) | Percent<br>Change |
|------------------------------------------|------------------------------------------|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 2,755,827                             | \$ 3,449,112                          | \$ 693,285             | 25%               |

Discussion:

The County operates one landfill located at the Northern end of the County and a Transfer Station located on the site of the old Southern Landfill. Cell 6A of the North Landfill reached its maximum capacity in FY23. State and federal laws requires the County to place a final cover on the landfill once it stops accepting waste. Closure was completed in FY24. These laws also require that the County perform maintenance and monitoring for thirty years after closure. In fiscal year 2023, the County completed construction of expansion of Cell 7 at the North Landfill. Funding is expected to increase in future years as the County accumulates funding for future closure and post-closure costs associated with the North Landfill. All funding for these projects have been derived from user fees.

## Financial Summaries Section

### Schedule of Approved Full-Time Equivalents (FTE) <sup>1/2</sup>

| Fund         | Department               | Title                                       | FY23<br>Approved<br>FTE | FY24<br>Approved<br>FTE | FY25<br>Approved<br>FTE |
|--------------|--------------------------|---------------------------------------------|-------------------------|-------------------------|-------------------------|
| General Fund | County Administrator     | County Administrator                        | 1.00                    | 1.00                    | 1.00                    |
| General Fund | County Administrator     | Executive Assistant                         | 1.00                    | 1.00                    | 1.00                    |
| General Fund | County Administrator     | Housing Coordinator                         | 0.00                    | 1.00                    | 1.00                    |
| General Fund | County Administrator     | Purchasing & Contracts Manager <sup>3</sup> | 0.00                    | 0.00                    | 0.00                    |
| Subtotal     |                          |                                             | 2.00                    | 3.00                    | 3.00                    |
| General Fund | Human Resources          | Administrative Assistant I                  | 0.60                    | 1.00                    | 1.00                    |
| General Fund | Human Resources (Shared) | Chief Human Resources Officer               | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Human Resources          | HR Generalist                               | 2.00                    | 1.00                    | 1.00                    |
| General Fund | Human Resources          | Deputy Director                             | 0.00                    | 1.00                    | 1.00                    |
| Subtotal     |                          |                                             | 3.60                    | 4.00                    | 4.00                    |
| General Fund | Legal Services           | Legal Assistant                             | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Legal Services           | County Attorney                             | 1.00                    | 1.00                    | 1.00                    |
| Subtotal     |                          |                                             | 2.00                    | 2.00                    | 2.00                    |
| General Fund | Commissioner of Revenue  | Commissioner of the Revenue                 | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Commissioner of Revenue  | Deputy Clerk I                              | 2.00                    | 2.00                    | 2.00                    |
| General Fund | Commissioner of Revenue  | Deputy Clerk II                             | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Commissioner of Revenue  | Deputy Clerk III                            |                         | 0.00                    | 1.00                    |
| General Fund | Commissioner of Revenue  | Chief Deputy                                | 1.00                    | 1.00                    | 0.00                    |
| Subtotal     |                          |                                             | 5.00                    | 5.00                    | 5.00                    |
| General Fund | County Assessor          | Appraiser                                   | 3.00                    | 2.00                    | 2.00                    |
| General Fund | County Assessor          | Customer Service Representative             | 1.00                    | 1.00                    | 1.00                    |
| General Fund | County Assessor          | Land Records Researcher                     | 1.00                    | 1.00                    | 1.00                    |
| General Fund | County Assessor          | Lead Appraiser                              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | County Assessor          | Deputy Director Assessor                    | 0.00                    | 1.00                    | 1.00                    |
| General Fund | County Assessor          | Lead Data Tech                              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | County Assessor          | Mapper and Researcher                       | 0.00                    | 1.00                    | 1.00                    |
| General Fund | County Assessor          | Real Estate Assessor                        | 1.00                    | 1.00                    | 1.00                    |
| Subtotal     |                          |                                             | 8.00                    | 9.00                    | 9.00                    |
| General Fund | Treasurer                | Deputy Clerk I                              | 3.00                    | 3.00                    | 1.00                    |
| General Fund | Treasurer                | Deputy Clerk II                             | 1.00                    | 1.00                    | 3.00                    |
| General Fund | Treasurer                | Deputy Treasurer IV                         | 2.00                    | 2.00                    | 2.00                    |
| General Fund | Treasurer                | Treasurer                                   | 1.00                    | 1.00                    | 1.00                    |
| Subtotal     |                          |                                             | 7.00                    | 7.00                    | 7.00                    |
| General Fund | Finance                  | Accountant                                  | 2.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Accountant II                               | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Administrative Assistant                    | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Payroll Coordinator                         | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Finance Director                            | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Deputy Director of Finance                  | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Procurement Specialist                      | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Finance                  | Deputy Finance Director-System              |                         | 1.00                    | 1.00                    |
| Subtotal     |                          |                                             | 8.00                    | 8.00                    | 8.00                    |
| General Fund | Information Technology   | Application Specialist I                    | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Information Technology   | Chief Information Officer                   | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Information Technology   | Deputy IT Director                          | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Information Technology   | Implementation Support Technician           | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Information Technology   | Service Desk Lead                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Information Technology   | Special Project Manager                     | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Information Technology   | Systems/Network Administrator               | 2.00                    | 2.00                    | 2.00                    |
| Subtotal     |                          |                                             | 8.00                    | 8.00                    | 8.00                    |
| General Fund | Registrar                | Deputy Registrar                            | 2.00                    | 2.00                    | 2.00                    |
| General Fund | Registrar                | Registrar                                   | 1.00                    | 1.00                    | 1.00                    |
| Subtotal     |                          |                                             | 3.00                    | 3.00                    | 3.00                    |

## Financial Summaries Section

### Schedule of Approved Full-Time Equivalents (FTE) <sup>1/2</sup>

| Fund         | Department                      | Title                                 | FY23<br>Approved<br>FTE | FY24<br>Approved<br>FTE | FY25<br>Approved<br>FTE |
|--------------|---------------------------------|---------------------------------------|-------------------------|-------------------------|-------------------------|
| General Fund | Circuit Court                   | Judicial Assistant                    | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Clerk of Court                  | Administrative Assistant              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Clerk of Court                  | Clerk of Circuit Court                | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Clerk of Court                  | Deed Indexer                          | 0.00                    | 0.00                    | 0.00                    |
| General Fund | Clerk of Court                  | Deputy Clerk I                        | 3.00                    | 3.00                    | 3.00                    |
| General Fund | Clerk of Court                  | Deputy Clerk II                       | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Clerk of Court                  | Deputy Clerk III                      | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 7.00                    | 7.00                    | 7.00                    |
| General Fund | Commonwealth's Attorney         | Administrative Assistant II           | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Commonwealth's Attorney         | Attorney I                            | 3.00                    | 3.00                    | 3.00                    |
| General Fund | Commonwealth's Attorney         | Commonwealth's Attorney               | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Commonwealth's Attorney         | Juvenile Justice Attorney A           | 0.50                    | 0.50                    | 0.50                    |
|              |                                 | Subtotal                              | 5.50                    | 5.50                    | 5.50                    |
| General Fund | Victim/Witness Assistance       | Victim/Witness Assistance Coordinator | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Victim/Witness Assistance       | Victim/Witness Assistant              | 0.50                    | 0.50                    | 0.50                    |
|              |                                 | Subtotal                              | 1.50                    | 1.50                    | 1.50                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Admin Staff Specialist                | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Armed Security Officer                | 0.50                    | 0.50                    | 0.50                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Classification                        | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Communications Operator               | 5.00                    | 5.00                    | 5.00                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Cook                                  | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Correction Officer                    | 25.00                   | 23.00                   | 23.00                   |
| General Fund | Sheriff-(Court/Law/Corrections) | Court Services Officer                | 6.00                    | 7.00                    | 7.00                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Law Enforcement Officer               | 31.00                   | 34.00                   | 34.00                   |
| General Fund | Sheriff-(Court/Law/Corrections) | Secretary                             | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Sheriff-(Court/Law/Corrections) | Sheriff                               | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 72.50                   | 74.50                   | 74.50                   |
| General Fund | Juvenile Probation              | Outreach Officer                      | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Community Corrections           | Community Corrections Program Manager | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Community Corrections           | Community Corrections Case Worker     | 3.00                    | 3.00                    | 3.00                    |
| General Fund | Community Corrections           | Administrative Assistant 1            | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 5.00                    | 5.00                    | 5.00                    |
| General Fund | Building and Zoning             | Administrative Assistant I            | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Building and Zoning             | Building Inspector                    | 2.00                    | 2.00                    | 2.00                    |
| General Fund | Building and Zoning             | Code Enforcement Officer              | 2.00                    | 2.00                    | 2.00                    |
| General Fund | Building and Zoning             | County Building Official              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Building and Zoning             | Customer Service Representative       | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Building and Zoning             | Deputy Director of Zoning & Planning  | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Building and Zoning             | Derelict Building Removal             | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Building and Zoning             | Zoning Enforcement Officer            | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 10.00                   | 10.00                   | 10.00                   |
| General Fund | Ordinance Enforcement           | Ordinance Enforcement Officer         | 1.00                    | 1.00                    | 1.00                    |
|              |                                 | Subtotal                              | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Animal Control                  | Animal Control Officer                | 3.00                    | 3.00                    | 3.00                    |
|              |                                 | Subtotal                              | 3.00                    | 3.00                    | 3.00                    |
| General Fund | Animal Shelter                  | Animal Facility Manager               | 1.00                    | 1.00                    | 1.00                    |
| General Fund | Animal Shelter                  | Animal Facility Part-timer            | 1.00                    | 0.00                    | 0.50                    |
|              |                                 | Subtotal                              | 1.00                    | 1.00                    | 1.50                    |

## Financial Summaries Section

### Schedule of Approved Full-Time Equivalents (FTE) <sup>1/2</sup>

| Fund                       | Department                                 | Title                                                                | FY23<br>Approved<br>FTE | FY24<br>Approved<br>FTE | FY25<br>Approved<br>FTE |
|----------------------------|--------------------------------------------|----------------------------------------------------------------------|-------------------------|-------------------------|-------------------------|
| General Fund               | Emergency Services                         | Deputy Emergency Mgmt. Coordinator                                   | 1.00                    | 1.00                    | 1.00                    |
|                            |                                            | Subtotal                                                             | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | 911 Sign Maintenance Tech.                                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Administrative Assistant I                                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Administrative Coordinator                                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Auto Mechanic                                                        | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Baler Operator I                                                     | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Building & Grounds Supervisor                                        | 1.00                    | 1.00                    | 0.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Building Maintenance Mechanic                                        | 2.00                    | 2.00                    | 2.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Building Maintenance Specialist                                      | 3.00                    | 3.00                    | 3.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Convenience Center Attendant                                         | 12.00                   | 12.00                   | 12.00                   |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Custodian                                                            | 4.50                    | 4.50                    | 1.50                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Deputy Director of Facilities                                        | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Deputy Director of Solid Waste                                       | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Deputy Administrator, Public Works & Facil                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Facility Maintenance Tech.                                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Heavy Equipment Operator                                             | 4.00                    | 4.00                    | 4.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Laborer                                                              | 5.00                    | 8.00                    | 8.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Laborer Crew Leader                                                  | 4.00                    | 5.00                    | 5.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Landfill Crew Supervisor                                             | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Lead Auto Mechanic                                                   | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Operations Manager                                                   | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Recycling & Litter Coordinator                                       | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Regulatory Compliance Specialist                                     | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Scale Operator                                                       | 3.00                    | 3.00                    | 3.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Transfer Station Supervisor                                          | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Truck Driver                                                         | 4.00                    | 4.00                    | 4.00                    |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs)    | Utility Operator                                                     | 1.00                    | 1.00                    | 1.00                    |
|                            |                                            | Subtotal                                                             | 58.50                   | 62.50                   | 58.50                   |
| General Fund               | Parks & Recreation                         | Departmental Secretary                                               | 0.40                    | 0.00                    | 0.00                    |
| General Fund               | Parks & Recreation                         | Parks & Recreation Manager                                           | 0.00                    | 1.00                    | 1.00                    |
| General Fund               | Parks & Recreation                         | Parks & Recreation Deputy Manager                                    | 1.00                    | 0.00                    | 0.00                    |
| General Fund               | Parks & Recreation                         | Parks & Recreation Staff                                             | 1.00                    | 1.50                    | 1.50                    |
| General Fund               | Parks & Recreation                         | Sports Coordinator                                                   | 0.50                    | 0.50                    | 0.50                    |
|                            |                                            | Subtotal                                                             | 2.90                    | 3.00                    | 3.00                    |
| General Fund               | Planning                                   | Administrative Assistant I                                           | 1.00                    | 1.00                    | 1.00                    |
| General Fund               | Planning                                   | Deputy Administrator, Building, Planning<br>and Economic Development | 1.00                    | 1.00                    | 1.00                    |
| General Fund               | Planning                                   | Economic Development Coordinator                                     | 1.00                    | 1.00                    | 1.00                    |
| General Fund               | Planning                                   | Floodplain Manager                                                   | 1.00                    | 1.00                    | 1.00                    |
| General Fund               | Planning                                   | Planner II                                                           | 1.00                    | 1.00                    | 1.00                    |
|                            |                                            | Subtotal                                                             | 5.00                    | 5.00                    | 5.00                    |
| General Fund/Stormwater    | Environmental (E&S/Ditch Maint/Stormwater) | Permit Specialist I                                                  | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Stormwater    | Environmental (E&S/Ditch Maint/Stormwater) | Administrative Assistant                                             | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Stormwater    | Environmental (E&S/Ditch Maint/Stormwater) | Ditch Maintenance Equipment Operator                                 | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Stormwater    | Environmental (E&S/Ditch Maint/Stormwater) | Ditch Maintenance Supervisor                                         | 0.00                    | 1.00                    | 1.00                    |
| General Fund/Stormwater    | Environmental (E&S/Ditch Maint/Stormwater) | Director of Environmental Programs                                   | 1.00                    | 1.00                    | 1.00                    |
| General Fund/Stormwater    | Environmental (E&S/Ditch Maint/Stormwater) | Environmental Planner                                                | 1.00                    | 1.00                    | 1.00                    |
|                            |                                            | Subtotal                                                             | 5.00                    | 6.00                    | 6.00                    |
| General Fund               | Johnsongrass & Gypsy Moth Control          | Johnsongrass Supervisor                                              | 0.50                    | 0.50                    | 0.50                    |
|                            |                                            | Subtotal                                                             | 0.50                    | 0.50                    | 0.50                    |
| General Fund               | Cooperative Extension Agency               | Extension Service Tech.                                              | 0.50                    | 0.50                    | 0.50                    |
|                            |                                            | Subtotal                                                             | 0.50                    | 0.50                    | 0.50                    |

## Financial Summaries Section

### Schedule of Approved Full-Time Equivalents (FTE) <sup>1/2</sup>

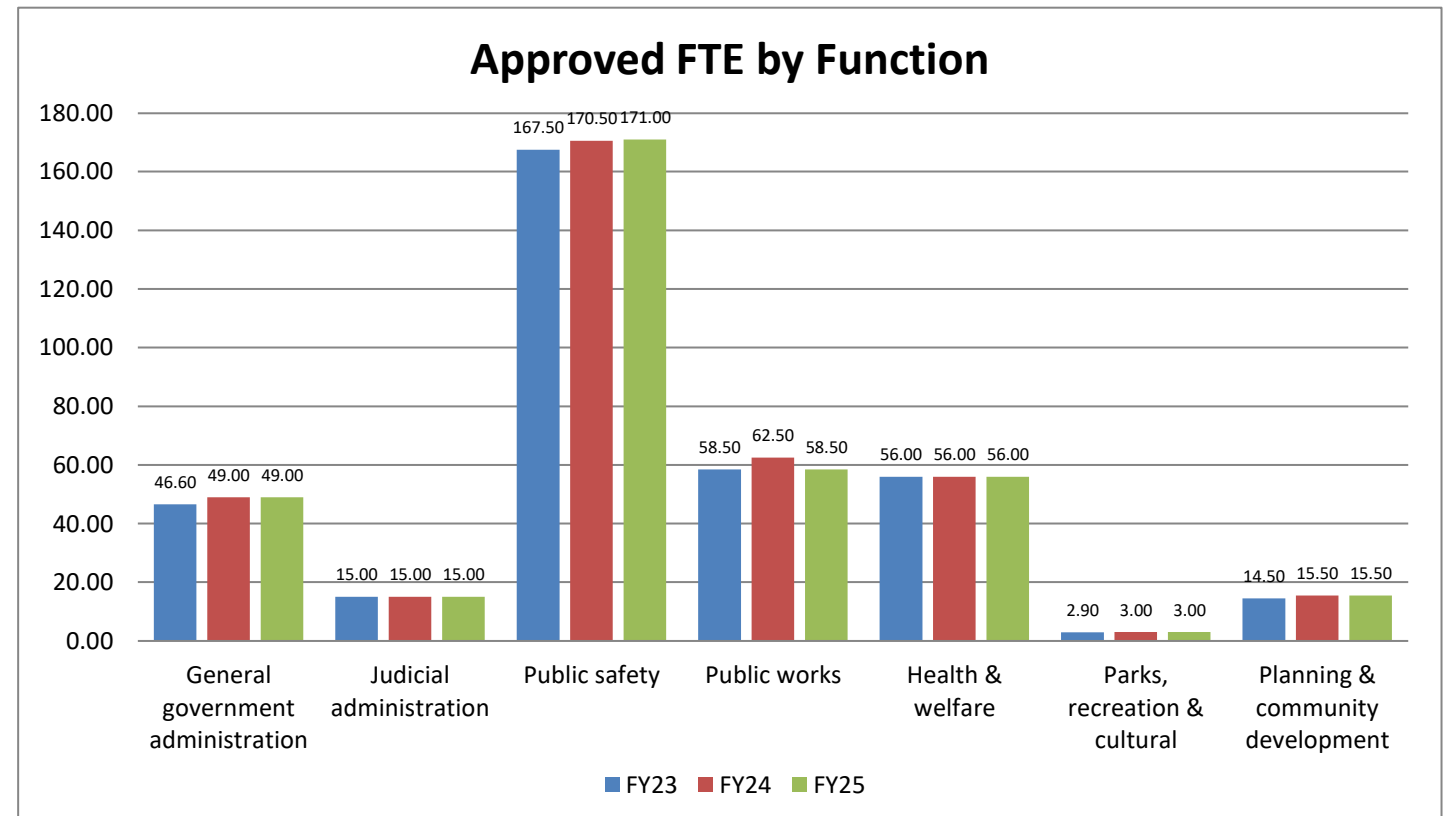
| Fund                                | Department | Title                          | FY23<br>Approved<br>FTE | FY24<br>Approved<br>FTE | FY25<br>Approved<br>FTE |
|-------------------------------------|------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Virginia Public Asst. Fund          | n/a        | Director II                    | 1.00                    | 1.00                    | 1.00                    |
| Virginia Public Asst. Fund          | n/a        | Family Services Specialists    | 15.00                   | 15.00                   | 15.00                   |
| Virginia Public Asst. Fund          | n/a        | Benefit Program Specialists    | 22.00                   | 22.00                   | 22.00                   |
| Virginia Public Asst. Fund          | n/a        | Self Sufficiency Specialist II | 2.00                    | 2.00                    | 2.00                    |
| Virginia Public Asst. Fund          | n/a        | Office Associate II and III    | 7.00                    | 7.00                    | 7.00                    |
| Virginia Public Asst. Fund          | n/a        | CSA Coordinator                | 1.00                    | 1.00                    | 1.00                    |
| Virginia Public Asst. Fund          | n/a        | Other                          | 8.00                    | 8.00                    | 8.00                    |
| Subtotal                            |            |                                | 56.00                   | 56.00                   | 56.00                   |
| Consolidated EMS Fund               | n/a        | Administrative Analyst         | 1.00                    | 1.00                    | 1.00                    |
| Consolidated EMS Fund               | n/a        | Captain                        | 6.00                    | 6.00                    | 6.00                    |
| Consolidated EMS Fund               | n/a        | Departmental Secretary         | 0.50                    | 0.50                    | 0.50                    |
| Consolidated EMS Fund               | n/a        | Deputy Director                | 0.00                    | 1.00                    | 1.00                    |
| Consolidated EMS Fund               | n/a        | Fire Medic Backfill Pool       | 5.50                    | 5.50                    | 5.50                    |
| Consolidated EMS Fund               | n/a        | Fire Medics                    | 55.00                   | 55.00                   | 55.00                   |
| Consolidated EMS Fund               | n/a        | Public Safety Director         | 1.00                    | 1.00                    | 1.00                    |
| Consolidated EMS Fund               | n/a        | Shift Supervisor               | 3.00                    | 3.00                    | 3.00                    |
| Consolidated EMS Fund               | n/a        | Training Coordinator           | 1.00                    | 1.00                    | 1.00                    |
| Subtotal                            |            |                                | 73.00                   | 74.00                   | 74.00                   |
| Airport Fund                        | n/a        | Airport Manager                | 1.00                    | 1.00                    | 1.00                    |
| Airport Fund                        | n/a        | Flightline Attendant           | 2.50                    | 2.50                    | 2.50                    |
| Subtotal                            |            |                                | 3.50                    | 3.50                    | 3.50                    |
| <b>Total Primary Government FTE</b> |            |                                | <b>361.00</b>           | <b>371.50</b>           | <b>368.00</b>           |

#### Notes:

- 1 Schedule excludes seasonal and temporary positions.
- 2 Approved FTEs for FY24 have been restated to reflect positions reallocated or approved during the fiscal year.
- 3 Position vacant/frozen during FY23, FY24 and FY25.

**Red Font indicates a FTE change.**

**Light Green shading indicates positions directly controlled by the Board of Supervisors.**



## Financial Summaries Section

### Explanation of Changes in Authorized Full-Time Equivalents

#### Approval of Schedule of Authorized Full-Time Equivalents:

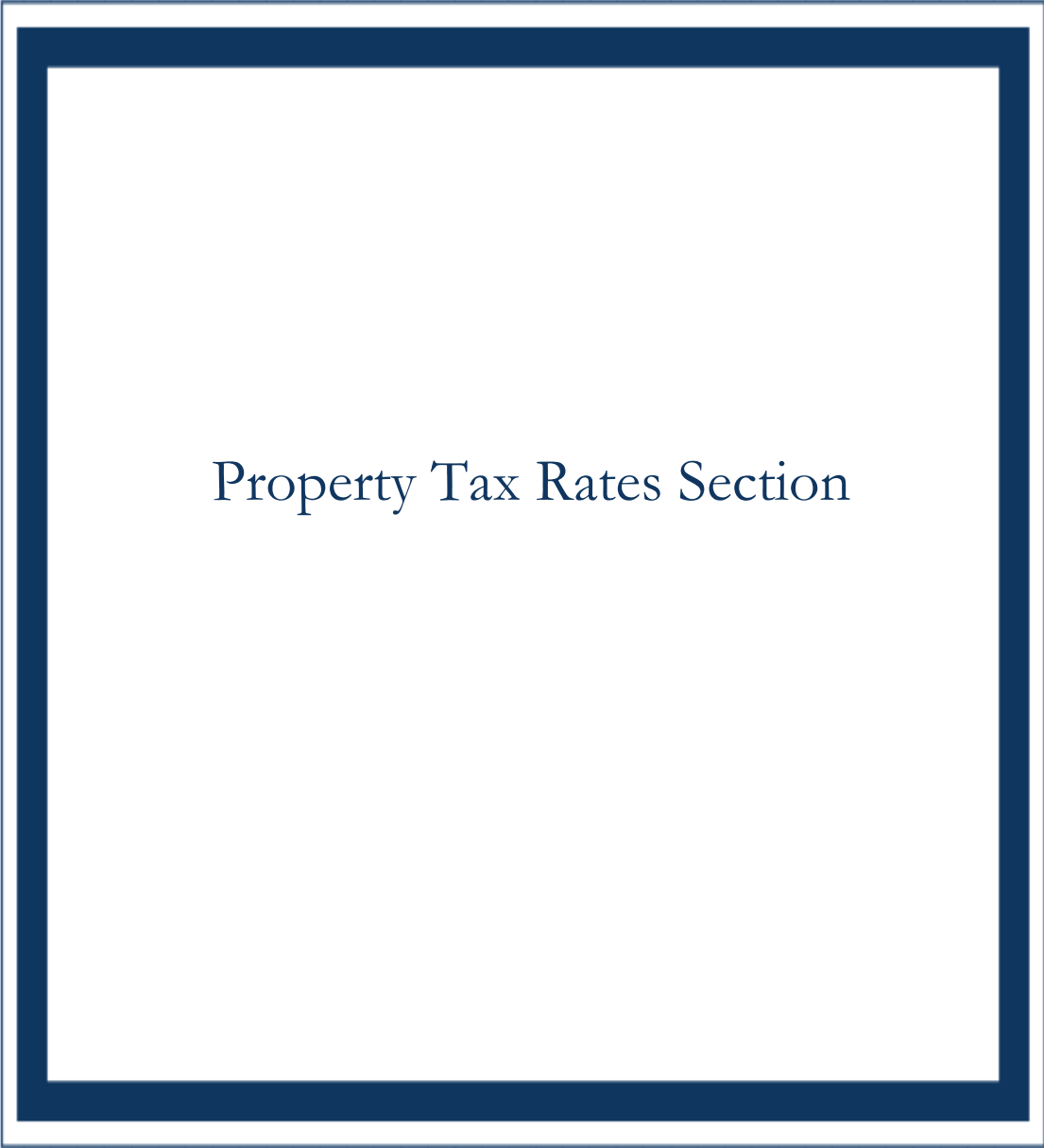
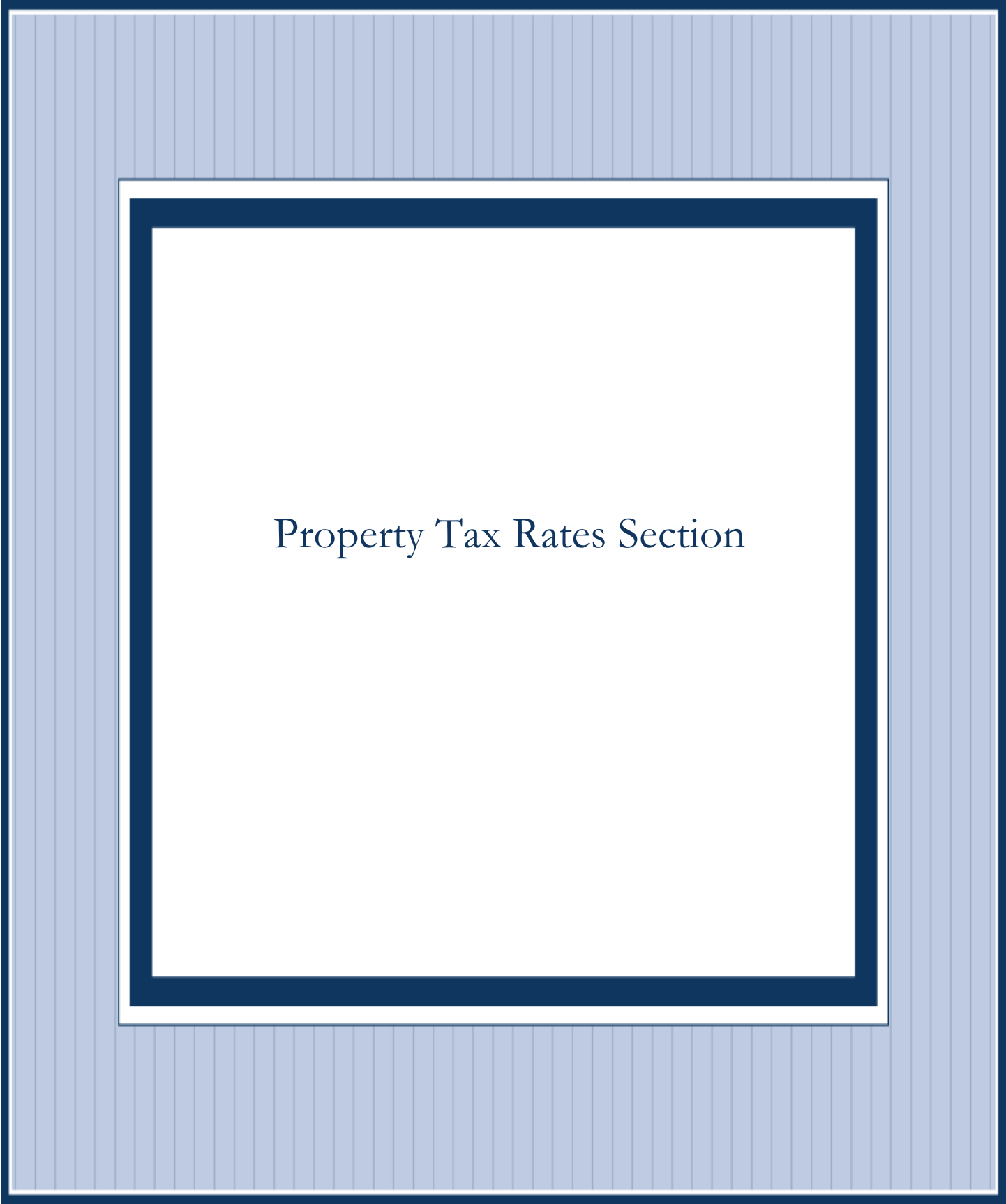
All County positions are reviewed annually by the Board of Supervisors during the budget formulation process. During this process, a schedule of full-time equivalents is developed and submitted to the Board for approval. Normally any new positions are approved by the Board at this time, however, new positions may be added mid-year with Board approval.

#### Explanation of Changes in Authorized Full-Time Equivalents (FY24 to FY25):

|                                  |                                                                                                                                           |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                              |
| <b>Department:</b>               | County Administrator                                                                                                                      |
| <b>Change in FTE Authorized:</b> | -1.0                                                                                                                                      |
| <b>Explanation:</b>              | The FY25 adopted annual fiscal plan continues to freeze funding for a currently vacant full-time Purchasing & Contracts Manager position. |

|                                  |                                                                                                                                                                                                                                     |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                                                                                                                        |
| <b>Department:</b>               | Animal Shelter                                                                                                                                                                                                                      |
| <b>Change in FTE Authorized:</b> | 0.5                                                                                                                                                                                                                                 |
| <b>Explanation:</b>              | The adopted annual fiscal plan includes funding to add a part-time Animal Facility employee that will assist with the required duties and would allow facility coverage when the one existing FTE is out on vacation or sick leave. |

|                                  |                                                                                                                                                                                            |
|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Fund:</b>                     | General Fund                                                                                                                                                                               |
| <b>Department:</b>               | Public Works                                                                                                                                                                               |
| <b>Change in FTE Authorized:</b> | -4.0                                                                                                                                                                                       |
| <b>Explanation:</b>              | The adopted annual fiscal plan includes decrease of funding for four full-time positions to reflect changes in the need of staffing and to account for outsourcing of custodial services . |



## Property Tax Rates Section





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## Property Tax Rates Section

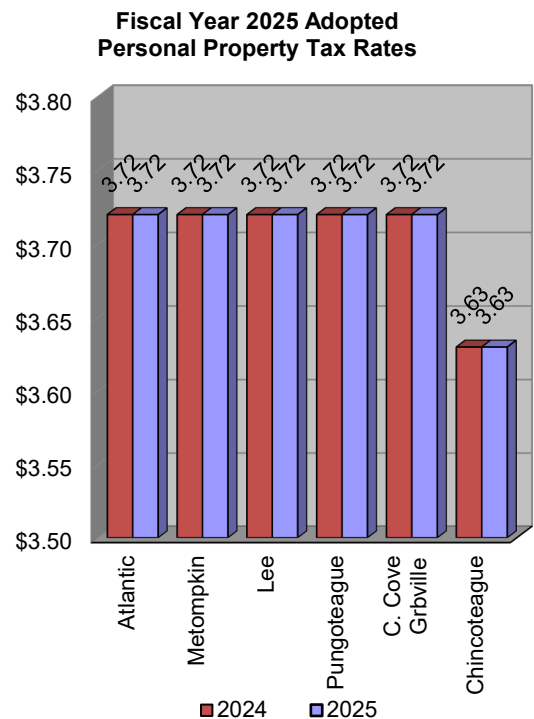
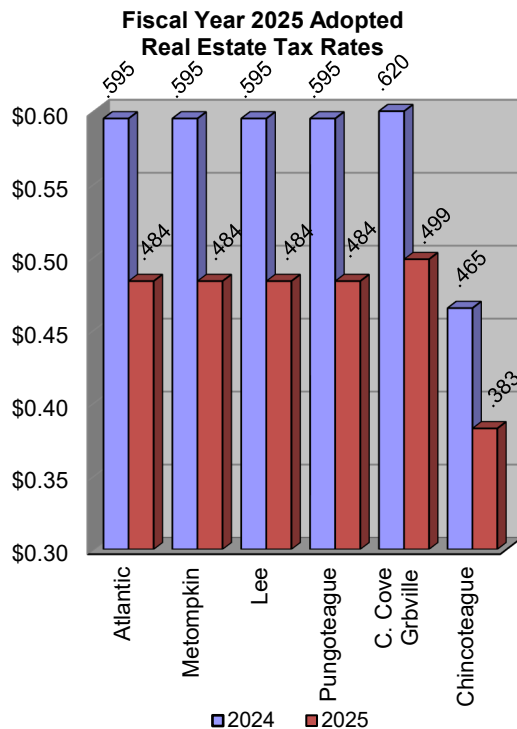
### Property Tax Rates Last Ten Fiscal Years (Per \$100 of Assessed Value)

#### Other County Rates Levied by Taxing District

| Fiscal<br>Year<br>Ending<br>June 30,     | General |        | Add On Fire Services Tax Rate By Taxing District |      |     |        |           | Add On EMS Tax Rate by Taxing District |       |       |        |           | Mosquito               |
|------------------------------------------|---------|--------|--------------------------------------------------|------|-----|--------|-----------|----------------------------------------|-------|-------|--------|-----------|------------------------|
|                                          | Fund    | Debt   | Metom-                                           |      |     | Pungo- | Grnbckvle | Metom-                                 |       |       | Pungo- | Grnbckvle | Control                |
|                                          | Tax     | Tax    | Atlantic                                         | pkin | Lee | teague | Capt Cove | Atlantic                               | pkin  | Lee   | teague | Capt Cove | Grnbckvle<br>Capt Cove |
| Real Estate and Mobile Homes:            |         |        |                                                  |      |     |        |           |                                        |       |       |        |           |                        |
| 2016                                     | 0.395   | 0.095  | -                                                | -    | -   | -      | -         | 0.090                                  | 0.090 | 0.090 | 0.090  | 0.090     | 0.025                  |
| 2017                                     | 0.395   | 0.095  | -                                                | -    | -   | -      | -         | 0.120                                  | 0.120 | 0.120 | 0.120  | 0.120     | 0.025                  |
| 2018                                     | 0.395   | 0.095  | -                                                | -    | -   | -      | -         | 0.120                                  | 0.120 | 0.120 | 0.120  | 0.120     | 0.025                  |
| 2019                                     | 0.405   | 0.075  | -                                                | -    | -   | -      | -         | 0.130                                  | 0.130 | 0.130 | 0.130  | 0.130     | 0.025                  |
| 2020                                     | 0.415   | 0.065  | -                                                | -    | -   | -      | -         | 0.130                                  | 0.130 | 0.130 | 0.130  | 0.130     | 0.025                  |
| 2021                                     | 0.415   | 0.065  | -                                                | -    | -   | -      | -         | 0.130                                  | 0.130 | 0.130 | 0.130  | 0.130     | 0.025                  |
| 2022                                     | 0.420   | 0.060  | -                                                | -    | -   | -      | -         | 0.130                                  | 0.130 | 0.130 | 0.130  | 0.130     | 0.025                  |
| 2023                                     | 0.415   | 0.050  | -                                                | -    | -   | -      | -         | 0.130                                  | 0.130 | 0.130 | 0.130  | 0.130     | 0.025                  |
| 2024                                     | 0.420   | 0.045  | -                                                | -    | -   | -      | -         | 0.130                                  | 0.130 | 0.130 | 0.130  | 0.130     | 0.025                  |
| 2025                                     | 0.350   | 0.0325 | -                                                | -    | -   | -      | -         | 0.101                                  | 0.101 | 0.101 | 0.101  | 0.101     | 0.015                  |
| Personal Property and Machinery & Tools: |         |        |                                                  |      |     |        |           |                                        |       |       |        |           |                        |
| 2016                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2017                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2018                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2019                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2020                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2021                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2022                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| <sup>1</sup> 2023                        | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| <sup>1</sup> 2024                        | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |
| 2025                                     | 3.53    | 0.10   | -                                                | -    | -   | -      | -         | 0.09                                   | 0.09  | 0.09  | 0.09   | 0.09      | -                      |

#### Notes:

<sup>1</sup> Automobiles, trucks with a gross weight of 7,500 lbs. or less, motorcycles, mo-peds, all-terrain vehicles (ATV), off-road motorcycles, campers and other recreational vehicles' personal property general fund tax rate will be .73 cents less than all other taxable personal property.



## Property Tax Rates Section

### Tax Rate Comparison

For Tax Year 2023

| County        | Taxes on Real Estate               |      |                         |                                      |      | Taxes on Personal Use Cars                  |                  |                         |      |
|---------------|------------------------------------|------|-------------------------|--------------------------------------|------|---------------------------------------------|------------------|-------------------------|------|
|               | Nominal<br>Real Estate<br>Tax Rate | Rank | Assessment<br>Ratio (%) | Effective Real<br>Estate Tax<br>Rate | Rank | Nominal<br>Personal<br>Property Tax<br>Rate | Tax Value Method | Assessment<br>Ratio (%) | Rank |
| Accomack      | 0.595                              | 9    | 98.1%                   | 0.58                                 | 8    | 3.72                                        | Average Loan     | 100%                    | 8    |
| Amherst       | 0.510                              | 16   | 95.5%                   | 0.49                                 | 16   | 3.45                                        | Average Trade-In | 100%                    | 10   |
| Botetourt     | 0.590                              | 10   | 91.7%                   | 0.54                                 | 12   | 2.71                                        | Average Loan     | 100%                    | 13   |
| Culpeper      | 0.460                              | 18   | 91.2%                   | 0.42                                 | 18   | 3.50                                        | Average Trade-In | 100%                    | 9    |
| Gloucester    | 0.550                              | 13   | 97.9%                   | 0.53                                 | 13   | 2.95                                        | Average Retail   | 100%                    | 12   |
| Halifax       | 0.520                              | 15   | 98.6%                   | 0.51                                 | 15   | 3.85                                        | Average Loan     | 100%                    | 6    |
| Isle of Wight | 0.710                              | 5    | 90.6%                   | 0.64                                 | 6    | 4.50                                        | Average Loan     | 100%                    | 1    |
| Louisa        | 0.580                              | 11   | 99.9%                   | 0.71                                 | 3    | 2.43                                        | Average Trade-In | 100%                    | 14   |
| Mecklenburg   | 0.400                              | 19   | 96.9%                   | 0.39                                 | 19   | 3.36                                        | Average Loan     | 100%                    | 11   |
| Northampton   | 0.760                              | 2    | 98.8%                   | 0.75                                 | 2    | 3.90                                        | Average Loan     | 100%                    | 4    |
| Orange        | 0.610                              | 7    | 92.6%                   | 0.56                                 | 11   | 3.75                                        | Other            | 100%                    | 7    |
| Prince George | 0.820                              | 1    | 96.2%                   | 0.79                                 | 1    | 3.90                                        | Average Loan     | 100%                    | 4    |
| Pulaski       | 0.740                              | 3    | 87.6%                   | 0.65                                 | 5    | 2.35                                        | Average Trade-In | 100%                    | 15   |
| Shenandoah    | 0.600                              | 8    | 95.1%                   | 0.57                                 | 10   | 4.05                                        | Other            | 100%                    | 2    |
| Smyth         | 0.740                              | 3    | 80.5%                   | 0.60                                 | 7    | 2.30                                        | Average Loan     | 100%                    | 16   |
| Tazewell      | 0.580                              | 11   | 100.0%                  | 0.58                                 | 9    | 2.00                                        | Average Loan     | 100%                    | 18   |
| Warren        | 0.490                              | 17   | 88.2%                   | 0.43                                 | 17   | 4.00                                        | Average Trade-In | 100%                    | 3    |
| Wise          | 0.690                              | 6    | 96.1%                   | 0.66                                 | 4    | 1.65                                        | Average Loan     | 100%                    | 19   |
| Wythe         | 0.530                              | 14   | 98.0%                   | 0.52                                 | 14   | 2.22                                        | Average Loan     | 100%                    | 17   |

Information found on individual County websites (2/7/24)

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2023/Fiscal Year 2023-2024

| County        | Taxes on Machinery & Tools  |                  |             |             |             |                           |                           |                           |             |             |             |
|---------------|-----------------------------|------------------|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|-------------|-------------|-------------|
|               | Value used for Tax Purposes | Nominal Tax Rate | Year 1 Rate | Year 2 Rate | Year 3 Rate | Effective Tax Rate Year 1 | Effective Tax Rate Year 2 | Effective Tax Rate Year 3 | Rank Year 1 | Rank Year 2 | Rank Year 3 |
| Accomack      | Orig. Cost                  | 3.72             | 45%         | 35%         | 30%         | 1.67                      | 1.30                      | 1.12                      | 3           | 3           | 4           |
| Amherst       | Orig. Cost                  | 2.00             | 25%         | 25%         | 25%         | 0.50                      | 0.50                      | 0.50                      | 18          | 18          | 18          |
| Botetourt     | Orig. Cost                  | 1.80             | 50%         | 50%         | 50%         | 0.90                      | 0.90                      | 0.90                      | 10          | 10          | 9           |
| Culpeper      | Orig. Cost                  | 2.00             | 70%         | 60%         | 50%         | 1.40                      | 1.20                      | 1.00                      | 5           | 7           | 7           |
| Gloucester    | Orig. Cost                  | 2.95             | 30%         | 30%         | 30%         | 0.89                      | 0.89                      | 0.89                      | 12          | 11          | 10          |
| Halifax       | Orig. Cost                  | 1.26             | 50%         | 50%         | 50%         | 0.63                      | 0.63                      | 0.63                      | 16          | 16          | 15          |
| Isle of Wight | Orig. Cost                  | 1.95             | 40%         | 40%         | 40%         | 0.78                      | 0.78                      | 0.78                      | 13          | 12          | 12          |
| Louisa        | Orig. Cost                  | 1.90             | 10%         | 10%         | 10%         | 0.19                      | 0.19                      | 0.19                      | 19          | 19          | 19          |
| Mecklenburg   | Orig. Cost                  | 0.66             | 80%         | 80%         | 80%         | 0.53                      | 0.53                      | 0.53                      | 17          | 17          | 17          |
| Northampton   | Orig. Cost                  | 2.00             | 70%         | 60%         | 50%         | 1.40                      | 1.20                      | 1.00                      | 5           | 7           | 7           |
| Orange        | Orig. Cost                  | 1.83             | 75%         | 70%         | 65%         | 1.37                      | 1.28                      | 1.19                      | 8           | 4           | 3           |
| Prince George | Orig. Cost                  | 1.50             | 60%         | 50%         | 40%         | 0.90                      | 0.75                      | 0.60                      | 11          | 13          | 16          |
| Pulaski       | Orig. Cost                  | 1.50             | 48%         | 48%         | 48%         | 0.72                      | 0.72                      | 0.72                      | 15          | 15          | 14          |
| Shenandoah    | Orig. Cost                  | 3.15             | 55%         | 50%         | 45%         | 1.73                      | 1.58                      | 1.42                      | 2           | 2           | 2           |
| Smyth         | Orig. Cost                  | 1.55             | 90%         | 80%         | 70%         | 1.40                      | 1.24                      | 1.09                      | 7           | 5           | 5           |
| Tazewell      | Orig. Cost                  | 2.00             | 100%        | 100%        | 100%        | 2.00                      | 2.00                      | 2.00                      | 1           | 1           | 1           |
| Warren        | Orig. Cost                  | 2.05             | 70%         | 60%         | 50%         | 1.44                      | 1.23                      | 1.03                      | 4           | 6           | 6           |
| Wise          | Orig. Cost                  | 1.41             | 86%         | 72%         | 58%         | 1.21                      | 1.02                      | 0.82                      | 9           | 9           | 11          |
| Wythe         | Orig. Cost                  | 1.50             | 50%         | 50%         | 50%         | 0.75                      | 0.75                      | 0.75                      | 14          | 13          | 13          |

Note: Mainland tax rate used for comparison purposes.

Information found on individual County websites (2/7/24)

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2023/Fiscal Year 2023-2024

| County        | Taxes on Tangible Personal Property |                  |             |             |             |                           |                           |                           |             |             |             |
|---------------|-------------------------------------|------------------|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|-------------|-------------|-------------|
|               | Value used for Tax Purposes         | Nominal Tax Rate | Year 1 Rate | Year 2 Rate | Year 3 Rate | Effective Tax Rate Year 1 | Effective Tax Rate Year 2 | Effective Tax Rate Year 3 | Rank Year 1 | Rank Year 2 | Rank Year 3 |
| Accomack      | Orig. Cost                          | 3.72             | 50%         | 45%         | 43%         | 1.86                      | 1.67                      | 1.60                      | 11          | 13          | 10          |
| Amherst       | Orig. Cost                          | 3.45             | 30%         | 30%         | 30%         | 1.04                      | 1.04                      | 1.04                      | 18          | 18          | 18          |
| Botetourt     | Orig. Cost                          | 2.71             | 90%         | 70%         | 50%         | 2.44                      | 1.90                      | 1.36                      | 7           | 9           | 14          |
| Culpeper      | Orig. Cost                          | 3.50             | 70%         | 60%         | 50%         | 2.45                      | 2.10                      | 1.75                      | 6           | 6           | 7           |
| Gloucester    | Orig. Cost                          | 2.95             | 30%         | 30%         | 30%         | 0.89                      | 0.89                      | 0.89                      | 19          | 19          | 19          |
| Halifax       | Orig. Cost                          | 3.85             | 70%         | 60%         | 50%         | 2.69                      | 2.31                      | 1.93                      | 5           | 4           | 5           |
| Isle of Wight | Orig. Cost                          | 4.50             | 40%         | 40%         | 40%         | 1.80                      | 1.80                      | 1.80                      | 13          | 11          | 6           |
| Louisa        | Orig. Cost                          | 2.43             | 75%         | 70%         | 60%         | 1.82                      | 1.70                      | 1.46                      | 12          | 12          | 12          |
| Mecklenburg   | Orig. Cost                          | 3.36             | 80%         | 60%         | 50%         | 2.69                      | 2.02                      | 1.68                      | 4           | 7           | 8           |
| Northampton   | Orig. Cost                          | 3.90             | 70%         | 60%         | 50%         | 2.73                      | 2.34                      | 1.95                      | 3           | 3           | 4           |
| Orange        | Orig. Cost                          | 3.75             | 65%         | 60%         | 55%         | 2.44                      | 2.25                      | 2.06                      | 8           | 5           | 2           |
| Prince George | Orig. Cost                          | 3.90             | 60%         | 50%         | 40%         | 2.34                      | 1.95                      | 1.56                      | 9           | 8           | 11          |
| Pulaski       | Orig. Cost                          | 2.35             | 60%         | 60%         | 60%         | 1.41                      | 1.41                      | 1.41                      | 16          | 14          | 13          |
| Shenandoah    | Orig. Cost                          | 3.75             | 80%         | 70%         | 60%         | 3.00                      | 2.63                      | 2.25                      | 1           | 1           | 1           |
| Smyth         | Orig. Cost                          | 2.30             | 90%         | 80%         | 70%         | 2.07                      | 1.84                      | 1.61                      | 10          | 10          | 9           |
| Tazewell      | Orig. Cost                          | 2.00             | 80%         | 70%         | 60%         | 1.60                      | 1.40                      | 1.20                      | 14          | 15          | 15          |
| Warren        | Orig. Cost                          | 4.00             | 70%         | 60%         | 50%         | 2.80                      | 2.40                      | 2.00                      | 2           | 2           | 3           |
| Wise          | Orig. Cost                          | 1.65             | 90%         | 80%         | 70%         | 1.49                      | 1.32                      | 1.16                      | 15          | 16          | 16          |
| Wythe         | Orig. Cost                          | 2.22             | 50%         | 50%         | 50%         | 1.11                      | 1.11                      | 1.11                      | 17          | 17          | 17          |

Note: Mainland tax rate used for comparison purposes.

Information found on individual County websites (2/7/24)

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2023/Fiscal Year 2023-2024

| County        | Motor Vehicle Local License Tax |                               |                |                         |
|---------------|---------------------------------|-------------------------------|----------------|-------------------------|
|               | Due Date                        | Private Passenger Vehicle Tax | Motorcycle Tax | Trucks Not for Hire Tax |
| Accomack      | 6/5                             | 27.00                         | 25.00          | 27.00                   |
| Amherst       | 12/5                            | 25.00                         | 11.00          | 25.00                   |
| Botetourt     | 11/1                            | 20.00                         | 11.00          | 20.00                   |
| Culpeper      | 12/5                            | 25.00                         | 15.00          | 25.00                   |
| Gloucester    | n/a                             | n/a                           | n/a            | n/a                     |
| Halifax       | 12/5                            | 47.50                         | 28.75          | 47.50                   |
| Isle of Wight | 12/5                            | 33.00                         | 18.00          | 20.00                   |
| Louisa        | 12/5                            | 38.75                         | 19.50          | 38.75                   |
| Mecklenburg   | 12/5                            | 25.00                         | 25.00          | 25.00                   |
| Northampton   | 12/5                            | 33.00                         | 33.00          | 33.00                   |
| Orange        | 12/5                            | 35.00                         | 21.00          | 35.00                   |
| Prince George | 6/5                             | 23.00/27.00/29.00             | 18.00          | 23.00/27.00/29.00       |
| Pulaski       | 6/5                             | 25.00                         | 10.00          | 25.00                   |
| Shenandoah    | 6/5                             | 25.00                         | 18.00          | 25.00                   |
| Smyth         | 12/5                            | 25.00                         | 25.00          | 25.00                   |
| Tazewell      | 12/5                            | 20.00                         | 10.00          | 10.00                   |
| Warren        | 6/5                             | 30.00                         | 15.00          | 30.00                   |
| Wise          | 4/15                            | 5.00                          | 5.00           | 5.00                    |
| Wythe         | 12/5                            | 20.00                         | 10.00          | 20.00                   |

Source: Individual County Websites (2/7/24)

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2023/Fiscal Year 2023-2024

| County        | Business, Professional & Occupational Licenses (BPOL) Tax |                                                         |                    |                           |                                       |                             |                            | Merchants Capital Tax       |                  |                  |                    |
|---------------|-----------------------------------------------------------|---------------------------------------------------------|--------------------|---------------------------|---------------------------------------|-----------------------------|----------------------------|-----------------------------|------------------|------------------|--------------------|
|               | License Fee                                               | Gross Receipts Taxes Imposed in addition to License Fee |                    |                           |                                       |                             |                            |                             |                  |                  |                    |
|               |                                                           | Minimum Tax                                             | Retailers Tax Rate | Mail Order Firms Tax Rate | Wholesalers and Distributors Tax Rate | Financial Services Tax Rate | Business Services Tax Rate | Value used for Tax Purposes | Assessment Ratio | Nominal Tax Rate | Effective Tax Rate |
| Accomack      | 50.00                                                     | -                                                       | -                  | -                         | -                                     | -                           | -                          | -                           | -                | -                | -                  |
| Amherst       | n/a                                                       | 10.00                                                   | n/a                | 0.31                      | n/a                                   | 0.50                        | 0.31                       | Original Cost               | 20%              | 3.95             | 0.79               |
| Botetourt     | min of 10.00                                              | 10.00                                                   | 0.10               | n/a                       | 0.05                                  | 0.29                        | 0.18                       | -                           | -                | -                | -                  |
| Culpeper      | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | -                           | -                | -                | -                  |
| Gloucester    | Up to 50.00                                               | n/a                                                     | 0.10               | 0.10                      | 0.05                                  | 0.10                        | 0.10                       | -                           | -                | -                | -                  |
| Halifax       | n/a                                                       | 50.00                                                   | 0.14               | 0.10                      | 0.03                                  | 0.39                        | 0.24                       | -                           | -                | -                | -                  |
| Isle of Wight | n/a                                                       | 50.00                                                   | 0.20               | n/a                       | 0.05                                  | 0.58                        | 0.36                       | -                           | -                | -                | -                  |
| Louisa        | -                                                         | 30.00                                                   | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 100%             | 0.65             | 0.65               |
| Mecklenburg   | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 100%             | 0.72             | 0.72               |
| Northampton   | 30.00                                                     | -                                                       | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 10%              | 6.25             | 0.63               |
| Orange        | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 100%             | 0.40             | 0.40               |
| Prince George | Up to 50.00                                               | 25.00                                                   | 0.15               | 0.15                      | n/a                                   | 0.20                        | 0.20                       | -                           | -                | -                | -                  |
| Pulaski       | n/a                                                       | 30.00                                                   | 0.20               | n/a                       | 0.05                                  | 0.07                        | 0.15                       | -                           | -                | -                | -                  |
| Shenandoah    | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 100%             | 0.60             | 0.60               |
| Smyth         | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 100%             | 0.40             | 0.40               |
| Tazewell      | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | Original Cost               | 20%              | 3.80             | 0.76               |
| Warren        | Up to 50.00                                               | n/a                                                     | 0.16               | 0.27                      | 0.05                                  | 0.41                        | 0.27                       | -                           | -                | -                | -                  |
| Wise          | 30.00                                                     | -                                                       | -                  | -                         | -                                     | -                           | -                          | Other                       | 45%              | 2.85             | 1.28               |
| Wythe         | -                                                         | -                                                       | -                  | -                         | -                                     | -                           | -                          | FMV                         | 100%             | 0.56             | 0.56               |

Information found on individual County websites (2/7/24)



Department Budget Summary and  
Performance Snapshot Section





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## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |                           |
|------------------------------|----------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Board of Supervisors | <b>Department Number:</b> | 101.1101                  |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | General Government Admin. |

### Department Description

The Board of Supervisors is an elected body of nine members representing Accomack's nine magisterial districts. The Board is charged with enacting ordinances, establishing policies, setting the tax rate and approving the budget in accordance with the desires of residents and applicable state and federal laws.

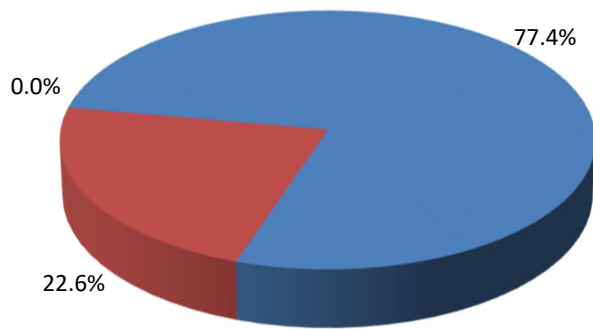
### Accomplishments and Challenges in the last 2 fiscal years:

In late 2022, the Board of Supervisors set forth strategic plan goals and action items. In the FY25 budget, several strategic plan goals were funded for various departments within the County.

### Expenditure History

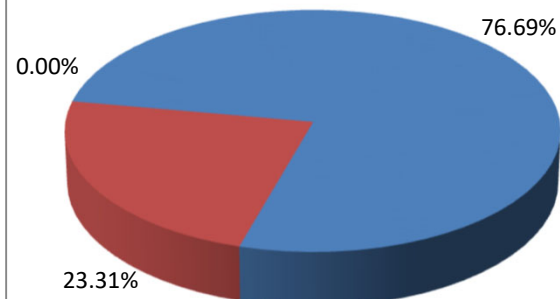
| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 96,562        | \$ 95,999        | \$ 99,141                   | \$ 95,438                   | -4%      |
| Other Operating Expenditures | 17,460           | 11,881           | 29,014                      | 29,014                      | 0%       |
| Capital Outlay               | -                | -                | -                           | -                           | 0%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 114,022          | 107,880          | 128,155                     | 124,452                     | -3%      |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |                           |
|------------------------------|----------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Board of Supervisors | <b>Department Number:</b> | 101.1101                  |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | General Government Admin. |

### Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No FTEs/Nine elected Board Members | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>                       | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Benefit Cost Adjustments           | n/a                   | Recurring      | \$ (3,703)          |
| <b>TOTAL</b>                       |                       |                | <b>\$ (3,703)</b>   |

### Contact Information

|                   |                                                                        |                    |                       |
|-------------------|------------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Ave. |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388          |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |                           |
|------------------------------|----------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Administrator | <b>Department Number:</b> | 101.1201                  |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

The Office of the County Administrator serves as the link between the Accomack County Board of Supervisors and its various operating divisions so that the Board's policies and goals might be transparently performed in an effective, efficient and accountable manner.

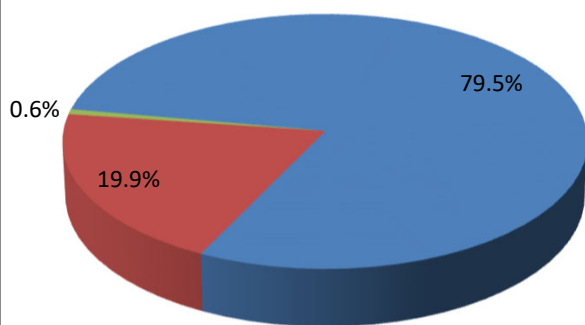
### Accomplishments and Challenges in the last 2 fiscal years:

In late 2022, the Board of Supervisors set forth strategic plan goals and action items for the fiscal years 2022 through 2024. In the FY24 budget, funding for a full-time County Housing Coordinator fulfills one of the strategic plan goals. The County Housing Coordinator has not been hired as of yet, but planned to be filled in FY25.

### Expenditure History

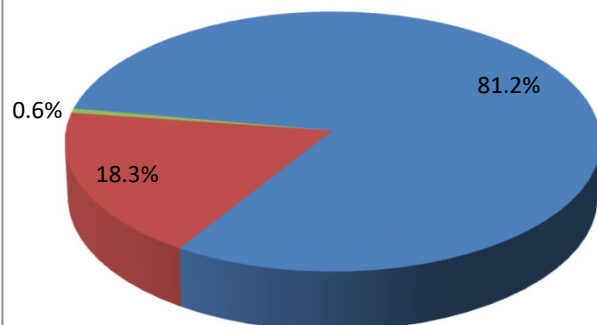
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 265,503     | \$ 272,643     | \$ 335,880            | \$ 395,263            | 18%        |
| Other Operating Expenditures | 63,099         | 21,076         | 84,101                | 89,101                | 6%         |
| Capital Outlay               | 457            | 2,226          | 2,700                 | 2,700                 | 0%         |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>329,059</b> | <b>295,945</b> | <b>422,681</b>        | <b>487,064</b>        | <b>15%</b> |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |                           |
|------------------------------|----------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Administrator | <b>Department Number:</b> | 101.1201                  |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | General Government Admin. |

### Full-Time Equivalent (FTE) History

| Position Title                 | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Assistant II    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| County Administrator           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Purchasing & Contracts Manager | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| Housing Coordinator            | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>                   | <b>2.0</b>            | <b>2.0</b>            | <b>3.0</b>            | <b>3.0</b>            | <b>0%</b> |

### Summary of Budget Increases Adopted

| Description of Increase                                                                            | Link to Justification | Funding Source | Increase         |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 59,383        |
| Field Safety Seed Funding                                                                          | n/a                   | Recurring      | 5,000            |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 64,383</b> |

### Contact Information

|                   |                                                                        |                    |                       |
|-------------------|------------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Ave. |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388          |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |                |                           |                           |
|------------------------------|----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Legal Services | <b>Department Number:</b> | 101.1204                  |
| <b>Fund:</b>                 | General Fund   | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

Our mission is to advance the goals and priorities of the Accomack County Board of Supervisors while avoiding potential liabilities for the County and its officials.

### Description of Services Provided:

**Public Process Support:** The County Attorney supports Accomack County's performance by ensuring that all transactions comply with Virginia law. This includes researching legal questions and offering legal opinions and advice; reviewing notices and advertisements; monitoring compliance with public meeting requirements of the Freedom of Information Act; monitoring compliance with disclosures and disqualifications under State and Local Conflict of Interests Act; and monitoring the form of actions taken by the Board of Supervisors and other public bodies. **County Operations Support:** The County Attorney advises County departments regarding legal compliance and liability avoidance in operations issues, regarding both the departmental services to the public and departmental administration of the County's laws and policies. The service includes advice on legal issues; and drafting and reviewing ordinances, resolutions, agreements, deeds, leases and policies and procedures. **Legal Representation:** The County Attorney provides legal representation for the County in judicial and administrative matters, both proactive and responsive.

### Current Departmental Goals:

Continue to update the County Code, regulations, and policies to reflect current law and provide sound legal advice in a timely manner.

### Accomplishments and Challenges in the last 2 fiscal years:

(1) Revised portions of Chapters 6, 38, 70, 78, 82, 102, and 106 of the County Code; (2) Monitored legislative changes in State law; (3) Provided legal advice to the Board of Supervisors, County Administrator, County departments, the Department of Social Services, and the Economic Development Authority; (4) Assisted with land acquisitions and conveyances; (5) Reviewed numerous contracts and requests for proposals; (6) Represented the County in litigation; and (7) Drafted numerous legal documents, including ordinances, resolutions, deeds, leases, agreements, and policies and procedures.

### Major Issues to Address in the Next Two Fiscal Years:

(1) Code updates; (2) Legislative updates; (3) Provide legal advice and legal representation; (4) Assist with distribution of opioid settlement proceeds; (5) Assist with enforcement of zoning and building codes; (6) Assist with land acquisitions and conveyances; and (7) Assist with special projects.

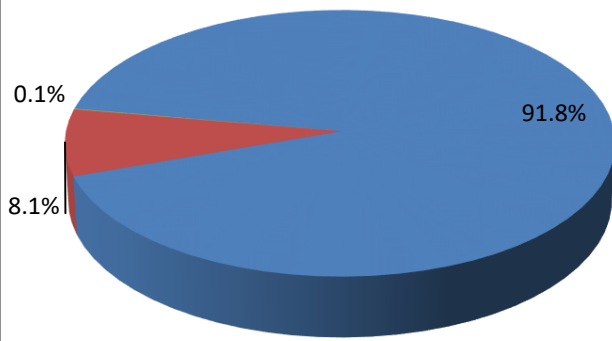
## Departmental Budget Summary & Performance Snapshot

|                              |                |                           |                           |
|------------------------------|----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Legal Services | <b>Department Number:</b> | 101.1204                  |
| <b>Fund:</b>                 | General Fund   | <b>Function:</b>          | General Government Admin. |

### Expenditure History

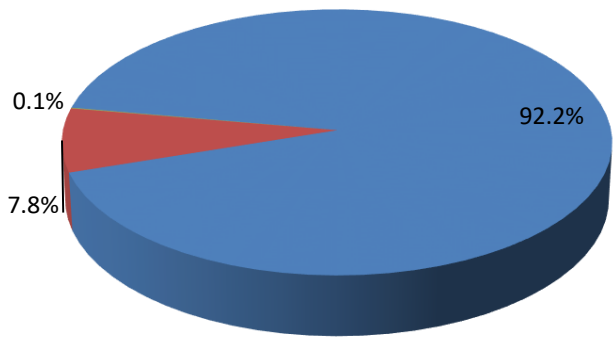
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 188,240    | \$ 194,205    | \$ 221,901            | \$ 232,204            | 5%       |
| Other Operating Expenditures | 8,970         | 9,777         | 19,546                | 19,546                | 0%       |
| Capital Outlay               | -             | 2,670         | 200                   | 200                   | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 197,210       | 206,652       | 241,647               | 251,950               | 4%       |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title  | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Legal Assistant | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| County Attorney | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>    | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 10,303              |
| <b>TOTAL</b>                                                                                       |                       |                | \$ 10,303           |

## Departmental Budget Summary & Performance Snapshot

|                              |                |                           |                           |
|------------------------------|----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Legal Services | <b>Department Number:</b> | 101.1204                  |
| <b>Fund:</b>                 | General Fund   | <b>Function:</b>          | General Government Admin. |

### Contact Information

|                   |                                                                            |                    |                         |
|-------------------|----------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Jan L. Proctor                                                             | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Attorney                                                            | <b>Address 2:</b>  | PO Box 709              |
| <b>Email:</b>     | <a href="mailto:jproctor@co.accomack.va.us">jproctor@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | 757-787-5799                                                               | <b>Zip Code:</b>   | 23301                   |



## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Human Resources | <b>Department Number:</b> | 101.1206                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

To meet the challenges of a changing & diverse workforce; deliver a quality county-wide human resources system and policies; and to provide leadership, guidance and support to County departments and divisions.

### Description of Services Provided:

- 1) The Human Resources Department is dedicated to attracting, retaining and engaging a diverse and effective County workforce by providing services to our employees such as benefits, events, discounts and support.
- 2) This department continues to transfer from paper into electronic records to produce a more efficient and effective system in maintaining files.
- 3) Maintenance of personnel files, workman's compensation files and FMLA. Leadership support/review of disciplinary actions.
- 4) Ensuring on-boarding with new employees is an informative and productive process.
- 5) Ensuring continuity of operations during transition and staff vacancies particularly at department director level.

### Current Departmental Goals:

- 1) To attract and retain a qualified and diverse workforce by hiring qualified applicants for open positions, offering a comprehensive benefit package, employee appreciation, and training and educational opportunities that promote advancement within the County and hopefully retention of both long standing and newly hired staff.
- 2) Continue to move to electronic records verses paper files. This will include partnering with the Finance Department during the implementation of a HR/Finance System.
- 3) To continue updating our communications to employees via our website, webpage, email, and social media.

### Accomplishments and Challenges in the last 2 fiscal years:

We have maintained a user friendly and informative webpage for employees and users. Continuing to adapt to a hybrid workforce and labor shortages in an increasing competitive job market. Found ways in a post-pandemic environment to conduct successful United Way Campaign and employee engagement activities.

We have continued to increase the presence of bilingual staff in our public facing offices.

Creative use of temporary employment agreements, 'gig workers' and other solutions have helped bridge some of the skills gaps in current workforce development needs.

Hopefully the housing study will help focus on some of the barriers faced for mid-professionals such as first responders, teachers and skill based positions who want to work for the County but cannot find an affordable option for housing.

The current job market and economic outlook have made for increasingly challenging recruitment searches this year after several years of consistent successful placements.

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Human Resources | <b>Department Number:</b> | 101.1206                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Major Issues to Address in the Next Two Fiscal Years:

Expand housing options for professionals wanting to relocate to the County but do not wish to be homeowners.

Upgrade compensation system to reflect current competition, including the impact of expanded broadband access siphoning off talent to employers outside our geographic area.

Find the capacity for current staff to support the 18 to 24 month implementation of an ERP platform while still balancing the current workload.

Develop a meaningful succession plan since the majority of County leadership is eligible to retire within 0 - 24 months or the next two fiscal years.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Provide consistent recruitment service across all departments and expand

| Measure Descriptions                                                                                                                       | FY20__ | FY20__ | Current Goal                                                          | Comments                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure                                                                                                                        |        |        |                                                                       | Department vacancies have placed a strain on overall workload of remaining staff. Overall volume continues to increase as more FTEs generates more volume for all HR functional areas. |
| 2. Performance Measure: Retain the workforce that has been hired for a minimum of 30 - 36 months for ROI on placement expense and training |        |        | Keep turnover rate under 15%                                          | Department has not achieved this outcome. Overall national trend has average length of time in a position to <30 months.                                                               |
| 3. Performance Measure: Expanded recruitment sources for diverse and inclusive workforce                                                   |        |        | continued efforts to expand diversity hires in all County departments | Recruitment sources utilize outreach to minority and under represented populations. Latest EEO report shows consistent increase in minority and female hires.                          |

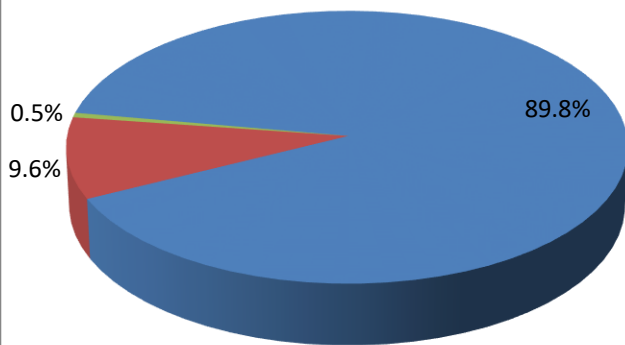
## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Human Resources | <b>Department Number:</b> | 101.1206                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Expenditure History

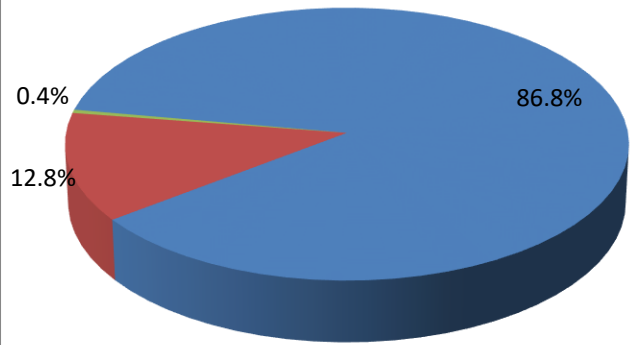
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 219,745    | \$ 232,017    | \$ 327,439            | \$ 434,165            | 33%      |
| Other Operating Expenditures | 23,492        | 34,947        | 35,071                | 64,071                | 83%      |
| Capital Outlay               | -             | -             | 2,000                 | 2,000                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 243,237       | 266,964       | 364,510               | 500,236               | 37%      |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Chief Human Resources Officer | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| HR Generalist                 | 1.0                   | 2.0                   | 1.0                   | 1.0                   | 0%       |
| Administrative Assistant      | 1.0                   | 0.6                   | 1.0                   | 1.0                   | 0%       |
| Deputy Director               | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                  | 3.0                   | 3.6                   | 4.0                   | 4.0                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Human Resources | <b>Department Number:</b> | 101.1206                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 106,726           |
| Tuition to NACO/Cooper Center Leadership Programs (2 positions)                                    | n/a                   | Recurring      | 19,000               |
| Employee Engagement Initiatives                                                                    | n/a                   | Recurring      | 10,000               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 135,726</b>    |

### Contact Information

|                   |                                                                            |                    |                         |
|-------------------|----------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Kathy Carmody                                                              | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | Chief Human Resources Officer                                              | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:kcarmody@co.accomack.va.us">kcarmody@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | 757-787-5705                                                               | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                           |
|------------------------------|-------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Commissioner of Revenue | <b>Department Number:</b> | 101.1209                  |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

The Commissioner of the Revenue Office is a constitutional office which is elected every four years. Our office is responsible for identifying and assessing all personal property fairly and equitably according to the Code of Virginia and the Accomack County Ordinance. We process and audit state income tax returns and estimated state income taxes. Also, we administer business licenses, public service company license, real estate tax relief for the seniors and disabled and real estate relief for the disabled veterans, and transient occupancy tax. Our objective is to accommodate the citizens of Accomack County in a fair and courteous manner.

### Description of Services Provided:

Our office identifies and assesses all personal property located in Accomack County. We assist taxpayers and tax preparers with state income and estimated tax filings and issues. We send the state income tax to the Department of Taxation so the taxpayer will quickly receive their refunds. We administer all county business licenses (coin-operated machines, regular business license, door to door peddlers license, public service company gross receipts license and human waste hauling license), real estate tax relief for seniors and disabled, real estate tax exemption for disabled veterans and exemption of one vehicle, transient occupancy tax, vehicle license fees and process and research all returned personal property tax bill mail. The commissioner works the public service companies real estate and personal property data entry as provided by the State Corporation of Virginia for the tax bills to be created. We receive bank franchise information and approve the information and send the information to the Department of Taxation. We assist taxpayers with any questions that are asked of our office, whether it be giving the phone number for the correct office they need, giving directions to other offices or businesses, etc. We identify and assess all personal property located in Accomack County.

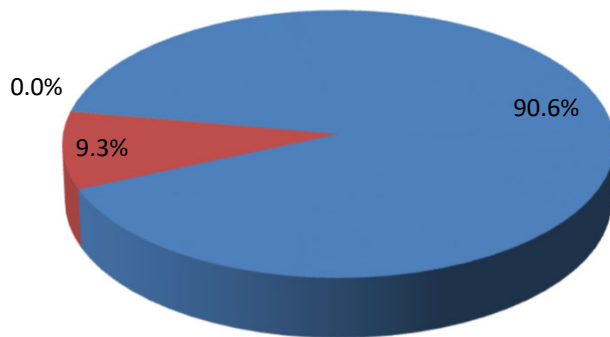
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change  |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|-----------|
| Personnel Services           | \$ 261,155       | \$ 273,783       | \$ 309,609                  | \$ 310,387                  | 0%        |
| Other Operating Expenditures | 22,623           | 23,332           | 31,942                      | 31,942                      | 0%        |
| Capital Outlay               | -                | 58               | 100                         | 100                         | 0%        |
| Debt Service                 | -                | -                | -                           | -                           | 0%        |
| <b>Total</b>                 | <b>283,777</b>   | <b>297,173</b>   | <b>341,651</b>              | <b>342,429</b>              | <b>0%</b> |

## Departmental Budget Summary & Performance Snapshot

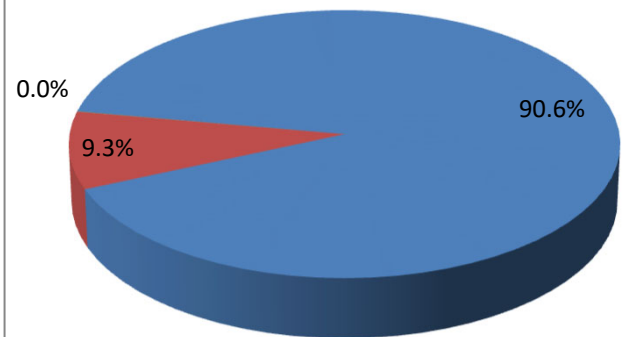
|                              |                         |                           |                           |
|------------------------------|-------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Commissioner of Revenue | <b>Department Number:</b> | 101.1209                  |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | General Government Admin. |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title              | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Commissioner of the Revenue | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Departmental Secretary      | 1.0                   | 1.0                   | 0.0                   | 0.0                   | 0%        |
| Deputy I                    | 1.0                   | 1.0                   | 2.0                   | 2.0                   | 0%        |
| Deputy II                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy III                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>                | <b>5.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 778              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 778</b>       |

## Contact Information

|                   |                                                                                    |                    |             |
|-------------------|------------------------------------------------------------------------------------|--------------------|-------------|
| <b>Name:</b>      | Kim Satterwhite                                                                    | <b>Address 1:</b>  | PO Box 186  |
| <b>Title:</b>     | Commissioner of the Revenue                                                        | <b>Address 2:</b>  |             |
| <b>Email:</b>     | <a href="mailto:ksatterwhite@co.accomack.va.us">ksatterwhite@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA |
| <b>Telephone:</b> | 757-787-5749                                                                       | <b>Zip Code:</b>   | 23301       |

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Assessor | <b>Department Number:</b> | 101.1210                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

The mission of the Department of Assessment is to discover, list and assess all real property using fair market value to achieve uniformity and equity earning recognition as the repository of real property information in the county.

### Description of Services Provided:

- 1.) **TAX MAPS:** The Department reads and examines all deeds, wills, property surveys, subdivision plats as well as other numerous and varied legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain and update a cadastral (tax) map system on which the locations and boundaries of each of the properties in the county are identified and assigned a unique parcel identification map number. These maps are the base maps for the county's Geographic Information System (GIS). All changes to the maps are provided to GeoDecisions, Inc., the GIS site vendor in order for the maps on Accomap to be updated.
- 2.) **PROPERTY RECORDS:** The Department maintains a property record system listing and providing data on each of the 40,827 + (taxable & exempt) parcels in the county. The data is the following: name and address of the current owner; present and past transfer information (legal instrument number, recordation date, and sale price, if any); map parcel number; 911 number, if any; tax district; market neighborhood; legal description; land information (breakdown of types, size, acreage, etc.); computation of assessed value of land; information on main building (construction quality, condition, features, actual age, effective age, depreciation, etc.); photograph and sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value; and, other important information & data. These records are maintained on the department's ProVal Computer Assisted Mass Appraisal (CAMA) System database.
- 3.) **ASSESSMENT VALUATION:** The Department assesses all properties at 100% of fair market value on a biennial (every 2 years) basis for ad valorem taxation purposes in accordance with state law using the mass appraisal process which utilizes the basic principles and approaches of real property appraisal with special emphasis on statistics and generalization of data. Valuations must also meet generally accepted appraisal practices, procedures, rules, and standards as prescribed by nationally recognized professional appraisal organizations such as the International Association of Assessing Officers (IAAO). In addition, all new construction and all new parcels created by partial off-conveyances, subdivision, etc. are assessed annually; and, changes in assessments due to demolition/razing, and damage resulting from natural occurrences/catastrophes are made annually.
- 4.) **PROPERTY TRANSFER & LAND DIVISION & MERGER:** The Department makes changes in ownerships due to the recordation of deeds, wills, court orders, and other instruments. In addition, new property records listing data and assessments for new parcels ("children") created by partial transfers of existing parcels ("parents") and the recordation of survey plats and subdivision plats are generated and the resulting changes to the parent parcels in regards to their size, assessed values, mapping, etc. are made. Property records are also changed due to land merging resulting from parcels or portions of parcels being merged together due to the vacation of boundary lines to properties or deeds of consolidation.
- 5.) **LAND USE ASSESSMENT:** The Department administers in compliance with the Code of Virginia and the Code of Accomack County the Land Use Assessment Program which allows for the special assessment of property used for agricultural, forest, and horticultural purposes at income production values that are based on soils production capability classes rather than at fair market value for taxation. Given Accomack County has a countywide land use ordinance this also means that in accordance with the Virginia Conservation Easement Act, specifically §10.1-1011, all parcels in the county with perpetual conservation easements must also be assessed at a land use value by the department. Land Use Assessment records are maintained on a Microsoft Access database by the department.
- 6.) **ANALYSIS & REPORTING:** The Department performs sales and statistical analyses and studies for mass appraisal assessment/reassessment purposes and reporting purposes, especially reporting required to be made to the Virginia Department of Taxation.
- 7.) **APPEALS:** As required in accordance with the Code of VA, the Department notifies property owners of changes in assessments and conducts informal assessment appeals hearings with property owners regarding the changes; and, represents the County in appeals hearings before the Board of Equalization and the Circuit Court.
- 8.) **PROPERTY INFORMATION** The Department assist the public, the private sector, and internal and external departments and agencies in accessing and obtaining information from a repository of disclosable information contained on tax maps, property records, databases, analyses and studies which it has compiled and generated; and, is responsible for exporting CAMA data files via an electronic interface from ProVal to the PCI RBS system used by the County Treasurer for tax billing and collection, and, also importing address changes to Proval from RBS; providing CAMA data files used by the county's GIS website, Accomap; and, maintaining a public inquiry property information system.

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Assessor | <b>Department Number:</b> | 101.1210                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Current Goals:

- \*GOAL # 1 - Commence the work necessary to perform a biennial reassessment for 2024 ensuring a level of assessment in compliance with IAAO standards represented by a median sales assessment ratio of 90% to 100%; and, a level of uniformity as measured by the coefficient of dispersion in accordance with the IAAO standard on uniformity of assessment.
- \*GOAL # 2 - Perform a review of 25% of the real estate parcels in the county via physical inspections and other means in accordance with the prescribed four year cycle of review of all real property in the county.
- \*GOAL # 3 - Upgrade Proval in order to enhance assessment system capabilities and functionality especially in regards to the assessment of commercial income producing properties
- \*GOAL # 4 - Work on refinement of the process implemented to provide property deed and survey plat information on partial conveyances and other property divisions to Building and Zoning in order for determinations as to whether they meet the requirements to be lawfully buildable can be made.
- \*GOAL # 5 - Continue to ensure the system of controls implemented to provide for the valuation and ownership parcel data residing in RBS to be in agreement with the data residing in Proval is maintained and incorrect real estate tax bills are kept to historical minimums.
- \*GOAL # 6 - Correct, update, and revise as necessary the data utilized in determining the use assessments on parcels in the Land Use Assessment Program and parcels with perpetual conservation easements; and, establish a plan of review of all parcels receiving use assessment utilizing advanced geographical (soils, wetlands, etc.) data and information system capabilities and techniques and aerial imagery that is available.
- \*GOAL # 7 - Increase staffing in order for the numerous diverse operations being performed to be both adequately and more appropriately designated and divided. Concentration in specific work areas by staff rather than their continued involvement in multiple work areas is needed to effectively conduct and accomplish required operations in a timely, mandated and scheduled manner.
- \*GOAL # 8 - Continue a program providing for the professional development of staff to both enhance their knowledge and abilities; and, to secure the educational course work and hours required to pursue and achieve professional designations.

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments:

- \*Performed a Biennial Reassessment for 2022.
- \*Conducted a review of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all parcels.
- \*Worked on updates to the Proval CAMA system to promote its capabilities and functionality.
- \*Initiated a system of controls to ensure valuation and ownership data residing in RBS and Proval were in agreement to minimize tax billing errors.
- \* Implemented a process for providing deed and survey information on parcels created from partial conveyances and other divisions to Building and Zoning in order for determinations to be made as to whether they meet ordinance requirements.
- \* Continued professional development of staff to enhance knowledge and abilities; and to obtain and complete educational course work and hours required for professional designations.
- \* Completed ever increasing mapping and title research issues.

#### Challenges:

- \* Performing a Biennial Reassessment for 2022 with limited staffing.
- \*Conducting a review of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all parcels.
- \*Implementing a process for providing deed and survey information on parcels created from partial conveyances and other divisions to Building and Zoning in order for determinations to be made as to whether they meet ordinance requirements.
- \* Continuing professional development of staff to enhance knowledge and abilities; and to obtain and complete educational course work and hours required for professional designations.
- \* Managing the ever increasing magnitude of mapping and property title research matters.



## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Assessor | <b>Department Number:</b> | 101.1210                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Major Issues to Address in the Next Two Fiscal Years:

- 1.) Performing a biennial reassessment for 2024 to include the potential implementation and utilization of handheld devices for conducting field work and collecting data.
- 2.) Maintaining a level of assessment of for the 2024 biennial reassessment in accordance with IAAO standard represented by a median assessment sales ratio of 90% to 110%.
- 3.) Improving the level of assessment for the 2024 biennial reassessment by property type, class, market neighborhood, tax district, vacant and improved, and, overall in accordance with IAAO standard as measured by coefficient of dispersion.
- 4.) Completing a review/inspection of 50% of the real estate parcels in the county for the 2024 biennial reassessment. Develop a plan for the detailed inspection of all properties in the county via the use of additional part-time staff and enhanced aerial imaging capability.
- 5.) Completing a review of the Land Use Assessment data to ensure data accuracy and compliance with the Code of Virginia.
- 6.) Hiring and training additional staff in order to more effectively and efficiently segment, address, and, conduct the divergent operations being performed.
- 7.) Upgrading Proval and instituting a plan for updates to be performed in a timely manner to promote capabilities and functional utility in the assessment process.
- 8.) Continuing to ensure the system of controls implemented to provided for the valuation and ownership data in RBS and Proval to be in agreement and incorrect real estate tax bills are at a minimum.
- 9.) Continuing and improving the process for providing deed and survey plat information on parcels created as a result of partial conveyances and other property divisions to Building and Zoning for determinations regarding zoning compliance to be made.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Completion of Biennial Reassessment for 2024 and Commencement of 2026 Biennial Reassessment Both With a Level of Assessment To Be in Accordance With IAAO Standards

| Measure Descriptions                                                                                                                                                                                     | FY2024                                    | FY2025                                    | Current Goal                                                                                                  | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure:<br>A.) Completion Biennial Reassessment of all real estate parcels in the County for 2024.<br>B.) Commence Biennial Reassessment of all real estate parcels in the County for 2026. | >40,000 real estate parcels in the county | >40,000 real estate parcels in the county | A.) All real estate parcels reassessed as of 1/1/2024. B.) All real estate parcels reassessed as of 1/1/2026. | A.)FY 2024 -Biennial Reassessment for 2024to be completed. The fair market values of all real estate parcels as of Jan. 1, 2024 determined. Reassessment notices issued to owners and the informal and formal appeal process conducted. The resulting fair market value assessments established to be effective for the two year period Jan. 1, 2024 to Dec. 31, 2025. B.) FY2025 -Biennial Reassessment for 2026 to commence to establish market values as of 1/1/2026. |
| 2. Performance Measure:<br>Number of parcels reassessed.                                                                                                                                                 | >40,000 parcels to be reassessed.         | >40,000 parcels to be reassessed.         | >40,000 parcels reassessed.                                                                                   | A.) >40,000 parcels reassessed at their current fair market value as of 1/1/2024.<br>B.) >40,000 parcels to be reassessed at fair market value as of 1/1/2026.                                                                                                                                                                                                                                                                                                           |
| 3. Performance Measure:<br>Level of assessment                                                                                                                                                           | Assessment level 90% to 110%.             | Assessment level 90% to 110%.             | Maintain a level of assessment of 90% to 100% for the reassessment.                                           | A.) Per Ratio Study to be performed for completed 2024 Biennial Reassessment median assessment /sales ratio should be 90% to 110% meeting the IAAO Level of Assessment Standard. B.) Ratio Study to be completed as part of 2026 Biennial Reassessment to show a median assessment/sales ratio of 90% to 110%.                                                                                                                                                           |

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Assessor | <b>Department Number:</b> | 101.1210                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Outcomes and Workload/Performance Measures (continued):

#### **B. Outcome 2: Improvement of Assessment Uniformity and Equity As A Result of 2024 Biennial Reassessment To Be Completed and 2026 Biennial Reassessment To Be Commenced.**

| Outcomes and Measure Descriptions                                                                                                                                                                                                                          | FY2024                                                                                    | FY2025                                                                                    | Current Goal                                                                                                    | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure:<br>A.) 2024 Biennial Reassessment of all real estate parcels in the County.<br>B.) 2026 Biennial Reassessment of all real estate parcels in the County.                                                                               | >40,000 parcels in the county.                                                            | >40,000 parcels in the county.                                                            | Improve uniformity of assessment in the county.                                                                 | A.) 2024 Biennial Reassessment of the fair market values of the > 40,000 parcels in the County to result in improved uniformity and equity in assessment. B.) 2026 Biennial Reassessment of the fair market values of the > 40,000 parcels in the County to be commenced to result in improved uniformity and equity in assessment.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 2. Performance Measure:<br>Uniformity of assessment per calculation of Coefficients of Dispersion for the following categories and groups:<br>1.) Market Neighborhood, 2.) Tax District, 3.) Property Class, 4.) Land Types, 5.) Vacant and Improved, Etc. | Coefficients of dispersion to be in accord with established IAAO standards on uniformity. | Coefficients of dispersion to be in accord with established IAAO standards on uniformity. | Achieve lower coefficients of dispersion to be more in accord with established IAAO standards on uniformity.    | Coefficients of Dispersion (CODs) measure deviation in value. The lower the COD, the less deviation in value, and, the better the uniformity and equity of assessment. Lower CODs on groups and categories of real property in the County resulting from the reassessment will indicate improved uniformity and equity and be more in accordance with the standards established by the IAAO Standard on Uniformity of Assessment.                                                                                                                                                                                                                                                                                                                                                                |
| 3. Performance Measure:<br>Uniformity of assessment based on overall COD for all real property.                                                                                                                                                            | COD 32.2%.                                                                                | COD 32.2%.                                                                                | Achieve COD lower than 32.2% for 2024 reassessment to be completed; and, the 2026 reassessment to be commenced. | i The overall COD for all real property for the 2012 Biennial Reassessment was 41.8% per internal ratio study. ii. The overall COD for all real property for the 2014 Biennial Reassessment was 36.7% per internal ratio study. iii. The overall COD for all real property for the 2016 Biennial Reassessment did not improve. iv. The overall COD for all real property for the 2018 Biennial Reassessment was 32.2%. Per the internal ratio studies the overall COD for the 2020 and for 2022 Biennial Reassessments did not improve. An overall internal COD for 2024 lower than 32.2% would show improvement in uniformity and equity to have been achieved for the 2024 biennial reassessment to be completed and potential improvement for the 2026 biennial reassessment to be commenced. |

### Outcomes and Workload/Performance Measures (continued):

#### **C. Outcome 3: Inspection/Review of 50% of Real Estate Parcels To Be Conducted As Part of a 4 Year Cycle of Review of 100% of All Real Estate Parcels In the County - Taxable & Exempt And Inspection/Review of 50% of Real Estate Parcels To Be Commenced**

| Outcomes and Measure Descriptions                                                                                                                                                                                           | FY2024                                    | FY2025                                    | Current Goal                            | Comments                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure:<br>Review by physical visitation and inspection or by other means/method of examination approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels. | Review of 10,000 parcels to be completed. | Review of 10,000 parcels to be completed. | Perform a review of >20,000 parcels.    | A.) As an incorporated component of the 2024 Biennial Reassessment to be performed a review of >20,000 parcels is to be made during 2022 and 2023. B.) As an incorporated component of the 2026 Biennial Reassessment a review of >20,000 parcels is to be commenced. |
| 2. Performance Measure:<br>Physically or by other means/method review >10,000 parcels per year.                                                                                                                             | Review of 10,000 parcels to be completed. | Review of 10,000 parcels to be completed. | Complete the review of >20,000 parcels. | A.) Review of >10,000 parcels made for calendar year 2022 and review of >10,000 parcels to be made prior to 12/31/2023. B.) As an incorporated component of the 2026 Biennial Reassessment a review of >20,000 parcels is to be commenced.                            |

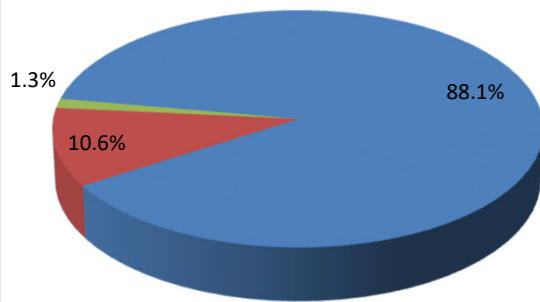
## Departmental Budget Summary & Performance Snapshot

|                                                                              |                 |                                           |                                           |                                         |                                                                                                                                                                                |
|------------------------------------------------------------------------------|-----------------|-------------------------------------------|-------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department or Agency:</b>                                                 | County Assessor |                                           |                                           | <b>Department Number:</b>               | 101.1210                                                                                                                                                                       |
| <b>Fund:</b>                                                                 | General Fund    |                                           |                                           | <b>Function:</b>                        | General Government Admin.                                                                                                                                                      |
| 3. Performance Measure:<br>Physical review of >20,000 during two year period |                 | Review of 10,000 parcels to be completed. | Review of 10,000 parcels to be completed. | Complete the review of >20,000 parcels. | A.) Review of 20,000 parcels to be made prior to 12/31/2023.B.) As an incorporated component of the 2026 Biennial Reassessment a review of >20,000 parcels is to be commenced. |

## Expenditure History

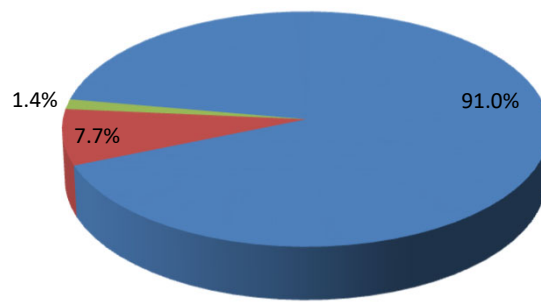
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 504,571    | \$ 461,730    | \$ 686,801            | \$ 772,016            | 12%      |
| Other Operating Expenditures | 42,052        | 42,717        | 82,801                | 65,201                | -21%     |
| Capital Outlay               | 223           | 859           | 10,000                | 11,600                | 16%      |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 546,846       | 505,306       | 779,602               | 848,817               | 9%       |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                    | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Appraiser                         | 3.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Appraiser I                       | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Appraiser II                      | 0.0                   | 2.0                   | 2.0                   | 1.0                   | -50%     |
| Administrative Assistant I        | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Customer Service Representative   | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy Assessor                   | 1.0                   | 0.0                   | 0.0                   | 1.0                   | 100%     |
| Land Records Researcher           | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Land Use/Assessment Coordinator   | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Lead Appraiser - Field Operations | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Lead Data Tech                    | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Real Estate Records Coordinator   | 1.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Real Estate Assessor              | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Mapper and Researcher             | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                      | 8.0                   | 8.0                   | 9.0                   | 9.0                   | 0%       |

**Departmental Budget Summary & Performance Snapshot**

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | County Assessor | <b>Department Number:</b> | 101.1210                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

**Summary of Budget Increases/(Decreases) Adopted**

| <b>Description of Increase/(Decrease)</b>                                                          | <b>Link to Justification</b> | <b>Funding Source</b> | <b>Increase/ (Decrease)</b> |
|----------------------------------------------------------------------------------------------------|------------------------------|-----------------------|-----------------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                          | Recurring             | \$ 85,215                   |
| Program Purchases                                                                                  | n/a                          | Recurring             | 1,600                       |
| Maintenance Service Contract                                                                       | n/a                          | Recurring             | 1,400                       |
| <b>TOTAL</b>                                                                                       |                              |                       | <b>\$ 88,215</b>            |

**Contact Information**

|                   |                                                                          |                    |                       |
|-------------------|--------------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Brent Hurdle                                                             | <b>Address 1:</b>  | 23296 Courthouse Ave. |
| <b>Title:</b>     | County Assessor                                                          | <b>Address 2:</b>  |                       |
| <b>Email:</b>     | <a href="mailto:bhurdle@co.accomack.va.us">bhurdle@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | 757-787-5736                                                             | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Treasurer    | <b>Department Number:</b> | 101.1213                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

The mission of the Treasurer's Office is to provide efficient, accurate, prompt and courteous service to the public.

### Description of Services Provided:

As of Jan.1 collection of meals tax  
Receipt and deposit of revenues from all departments  
Receipt and deposit of state and federal monies  
Disbursement of funds  
Collection of real estate and personal property taxes  
Receipt of state income tax and quarterly estimated payments  
Sale of dog tags  
Sale of hunting and fishing licenses  
Safekeeping and investment of money  
Tracking/Managing boat parking citation as designee of the county admin.

### Current Departmental Goals:

Office Accreditation is not required for any treasurer's office but by receiving accreditation acknowledges that the office meets the statewide best practices. Making sure staff is cross trained

### Accomplishments and Challenges in the last 2 fiscal years:

We have sought the assistance of TACS (Taxing Authority Consulting Services) in our personal property collection efforts. That process is live as of September 30, 2022  
Staff hopes to completed the necessary training to participate in the debt setoff program for Fall 2023 submissions to the department of taxation

### Major Issues to Address in the Next Two Fiscal Years:

Project leader other than myself.  
Increase our collections of personal property taxes and segregation of duties.

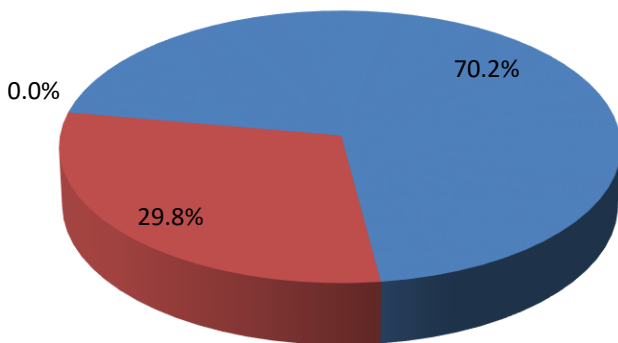
## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Treasurer    | <b>Department Number:</b> | 101.1213                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Expenditure History

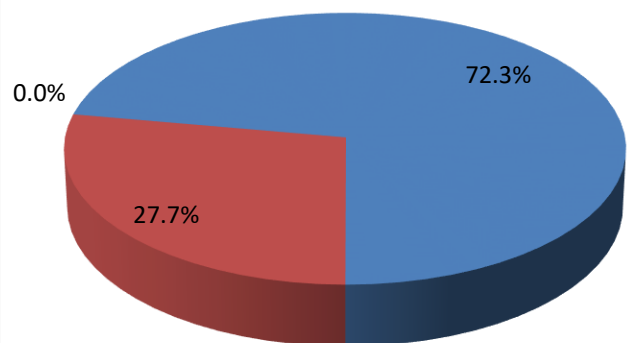
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 386,769    | \$ 434,887    | \$ 475,066            | \$ 534,593            | 13%      |
| Other Operating Expenditures | 291,603       | 268,473       | 202,091               | 205,299               | 2%       |
| Capital Outlay               | 10,840        | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 689,212       | 703,360       | 677,157               | 739,892               | 9%       |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title       | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Clerk Typist II      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Department Secretary | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy II            | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy IV            | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Tax Collector        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Treasurer            | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>         | 7.0                   | 7.0                   | 7.0                   | 7.0                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Treasurer    | <b>Department Number:</b> | 101.1213                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 59,527           |
| Postage Increase                                                                                   | n/a                   | Recurring      | 3,208               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 62,735</b>    |

### Contact Information

|                   |                                                                                |                    |               |
|-------------------|--------------------------------------------------------------------------------|--------------------|---------------|
| <b>Name:</b>      | James A. Lilliston                                                             | <b>Address 1:</b>  | P. O. Box 296 |
| <b>Title:</b>     | Treasurer                                                                      | <b>Address 2:</b>  |               |
| <b>Email:</b>     | <a href="mailto:jlilliston@co.accomack.va.us">jlilliston@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA  |
| <b>Telephone:</b> | 787-5738                                                                       | <b>Zip Code:</b>   | 23301         |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Finance      | <b>Department Number:</b> | 101.1215                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

We are committed to meeting financial, payroll, reporting and application support needs of Accomack County departments, offices and elected officials by providing quality, timely, accurate and meaningful information and services delivered in a professional, friendly, and transparent manner that personifies excellent customer service.

### Description of Services Provided:

1. The Finance Department provides primary support to the County Administrator in the development, review, maintenance and monitoring of the County's operating and capital budgets. The department prepares the County's Annual Fiscal Plan which includes not only the County's adopted operating and capital budgets, but also progress updates on the County strategic plan, fiscal policies, and department or agency performance measures.
2. The Finance Department is responsible for financial accounting and reporting to the County Administrator and other departments and agencies. This responsibility includes preparation of the County's Annual Comprehensive Financial Report (ACFR) and interim financial reports, dissemination of monthly departmental revenue and expenditure reports and maintenance of the County's centralized financial system.
3. The Finance Department is responsible for development of the County's five year Capital Improvement Plan (CIP) which outlines the County's tentative plans for construction of County facilities and the purchase of major capital equipment.
4. The Finance Department is responsible for the semi-monthly payroll processing for all County staff. This includes monthly, quarterly and annual payroll tax reporting.
5. The Finance Department is responsible for the prompt processing of all County invoices for payment except those of the Accomack County Department of Social Services.
6. The Finance Department provides software support services for financial, payroll, accounts payable, and limited support for personal property valuation and property tax billing software.
7. The Finance Department is responsible for establishing sound fiscal policies, debt issuance planning, cost analysis and user fee calculations.
8. The Finance Department is responsible for grant management and reporting.

### Current Departmental Goals:

Current Goal 1: Design and beginning of implementation for new ERP system for all financial systems for both the County and Schools.

Current Goal 2: Revamp of existing processes for better efficiency and timely recordation of County financial transactions.

Current Goal 3: Cross training

### Accomplishments and Challenges in the last 2 fiscal years:

The Finance Department has successfully navigated the CARES federal grant award for the County and provided significant assistance to the Towns who were also awarded funds under the County's oversight. We have provided significant initial assistance to the County Administrator for the ARPA funding, the second major COVID federal grant award. We continue to provide our routine processing of all financial transactions for the County as timely as possible so as to be on time with in County guidelines towards staff, other departments and County vendors. The Finance Department work load continues to grow with out relief as new state and federal programs of work are presented. This includes new grant opportunities, having to be foregone. Work load pressures during the past year continuing into fiscal year 2022 have caused work to not be completed on deadline and excessive hours beyond a normal work week.



## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Finance      | <b>Department Number:</b> | 101.1215                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Major Issues to Address in the Next Two Fiscal Years:

Issue 1: Antiquated financial system and its need for replacement is no small task. This will encompass coordination with a project manager whether internal or external, IT time, Schools time, system users and input from end users to first design a proper procurement method and document, review existing business processes and write a bid/RFP document that will serve the purpose of obtaining the best system for our needs.

Issue 2: Need for revamping of existing processes has certainly been brought to light with the pandemic such that interaction and timing between departments and finance is greatly improved for more accurate and timely financial transaction processing.

Issue 3 is workload. Included in this budget request is an ask for additional staffing.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We provide accurate and timely financial information.

| Outcomes and Measure Descriptions                                                                                                                                  | FY2022  | FY2023  | Current Goal                                       | Comments                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.                  | 4       | 4       | 4                                                  | The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter. |
| 2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter.                                            | 4       | 4       | 4                                                  |                                                                                                                |
| 3. Performance Measure: Submit complete ACFR and transmittal reports to the Auditor of Public Accounts (APA) by December 15 (Requirement of the Code of Virginia). | Not met | Not met | FY 24 ACFR will be submitted by December 15, 2024. |                                                                                                                |

### Outcomes and Workload/Performance Measures: (continued)

#### B. Outcome 2: We produce accurate high quality financial information.

| Outcomes and Measure Descriptions                                               | FY2022     | FY2023     | Current Goal | Comments                                     |
|---------------------------------------------------------------------------------|------------|------------|--------------|----------------------------------------------|
| 1. Workload Measure: Total Net County Adopted Budget excluding component units. | 56,985,001 | 72,773,416 | 80,050,758   | Includes both operating and capital budgets. |

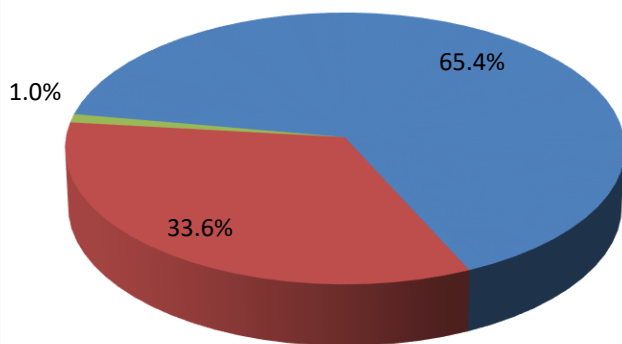
## Departmental Budget Summary & Performance Snapshot

|                                                                                                                                                                         |              |          |          |                               |                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------|----------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Department or Agency:</b>                                                                                                                                            | Finance      |          |          | <b>Department Number:</b>     | 101.1215                                                                                                                                                                            |
| <b>Fund:</b>                                                                                                                                                            | General Fund |          |          | <b>Function:</b>              | General Government Admin.                                                                                                                                                           |
| 2. The County's Comprehensive Annual Financial Report (ACFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting. |              | Received | Pending  | Continue receiving this award | The County has received this prestigious award each year since 2003. The award recognizes ACFRs that exceed requirements satisfying the spirit of transparency and full disclosure. |
| 3. The County's Annual Fiscal Plan is recognized by the Government Finance Officers Association (GFOA) for its Distinguished Budget Presentation.                       |              | Received | Received | Continue receiving this award | The County has received this prestigious award each year since 2008. The award recognizes the County's commitment to the highest principals of governmental budgeting.              |

## Expenditure History

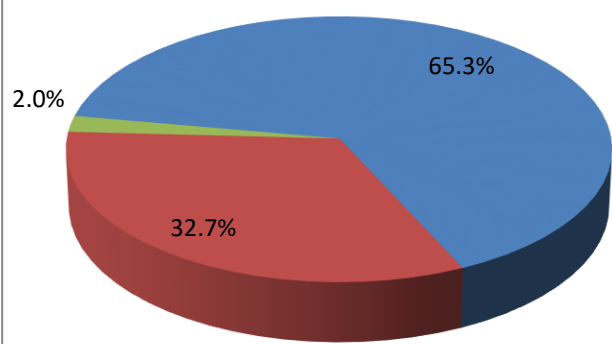
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 514,991    | \$ 559,465    | \$ 636,831            | \$ 760,821            | 19%      |
| Other Operating Expenditures | 177,035       | 188,181       | 326,521               | 380,655               | 17%      |
| Capital Outlay               | 5,179         | 869           | 9,845                 | 22,845                | 132%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 697,205       | 748,515       | 973,197               | 1,164,321             | 20%      |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Finance      | <b>Department Number:</b> | 101.1215                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Full-Time Equivalent (FTE) History

| Position Title             | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Accountant I               | 1.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Accountant II              | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Administrative Assistant I | 2.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy Finance Director    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Finance Director           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Payroll Coordinator        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Procurement Assistant      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>               | 7.0                   | 8.0                   | 8.0                   | 8.0                   | 0%       |

### Summary of Budget Increases (Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 123,990           |
| Professional Services                                                                              | n/a                   | Recurring      | \$ 54,134            |
| Debtbook annual billing                                                                            | n/a                   | Recurring      | \$ 13,000            |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 191,124</b>    |

### Contact Information

|                   |                                                                      |                    |                    |
|-------------------|----------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Amy L. Ford                                                          | <b>Address 1:</b>  | 23392 Front Street |
| <b>Title:</b>     | Deputy Finance Director                                              | <b>Address 2:</b>  | P.O. Box 620       |
| <b>Email:</b>     | <a href="mailto:aford@co.accomack.va.us">aford@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA        |
| <b>Telephone:</b> | 757-787-5737                                                         | <b>Zip Code:</b>   | 23301              |

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

To plan, acquire, support and secure the County's technology infrastructure with competence and confidence.

### Description of Services Provided:

1. Procure, develop, configure and support the County IT infrastructure.
2. Information Security
  - a. Information Security Program oversight
  - b. Ensure confidentiality, integrity, and availability of County information systems
  - c. Monitor, prevent, and act appropriately to threats and vulnerabilities
  - d. Align the County IT infrastructure with best practices
  - e. Employee information security education
3. Technology Procurement and Vendor Management
4. Technology Asset Management
5. Application and Database Management
6. Project Management
7. IT Disaster Recovery, Data Backup and Restoration
8. Maintain and Support County Websites
9. Maintain, monitor, configure, upgrade, install, and secure the VoIP phone system and associated phones
10. Provide efficient, reliable, and cost effective information technology support for all supported entities
11. County Continuity Program Management
12. Translator Television Management
13. Communication Tower Management

### Current Departmental Goals:

1. Focus on operationalization of the County's Information Security Program. This includes patch management, training and testing for the Incident Response and Disaster Recovery Plans, third-party system assessments, "end of life" software replacement and carrying out the security controls listed in the Information Security Program Manual.
2. One of the IT departments primary goals over the next 2 years is to work with multiple County departments to implement the new Enterprise Resource Planning Software.
3. Attract, recruit, and retain highly skilled staff and perform resource allocation that enables the achievement of County priorities.
4. Collaborate with County staff to effectively align technology to meet strategic business initiatives.
5. Procure and install computing equipment scheduled for replacement in the current fiscal year.
6. Work with departments to continually upgrade the applications and systems in use. This requires a lot of effort and resources from both IT and the department using the application, but is an important part of maintaining a secure enterprise network.

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

### Accomplishments and Challenges in the last 2 fiscal years:

#### FY 2023

##### Accomplishments:

1. Implemented a new backup and disaster recovery solution to replace the end of life solution.
2. The 2022 Annual Security Awareness Training was completed in November 2022. This included the restoration of department-specific or “targeted” campaign initiatives, covering topics such as PII, HIPAA and credit card use.
3. Replaced end-user devices that were no longer supported by the vendor, including mobile phones, tablets, desktops and laptops.
4. Implemented the Cybersecurity and Infrastructure Security Agency (CISA) Vulnerability Scanning no cost service. The service is designed to help organizations reduce their exposure to threats by taking a proactive approach to mitigating attack vectors.
5. Upgraded various end of life software and hardware prior to established vendor deadlines.
6. Performed the annual Incident Response exercise. Updated the Incident Response Plan to meet new requirements.
7. Completed the Nationwide Cyber Security Review (NCSR), which is a no-cost, anonymous, annual self-assessment designed to measure gaps and capabilities of state, local, tribal and territorial governments’ cybersecurity programs. Completing the NCSR is a requirement to be eligible to receive grant funds from the Homeland Security Grant Program and is also required by the Virginia Department of Elections.
8. Assisted the General Registrar with the replacement of the electronic pollbooks used for voting operations.
9. Installed surveillance cameras in multiple locations throughout the County to improve physical security.
10. Assisted the Sheriff’s Office with replacing the commissary management system.
11. Upgraded the access control system software used to secure buildings throughout the County.
12. Worked with Public Works to upgrade the fuel management system.
13. Worked with the General Registrar and Local Electoral Board to ensure all reporting requirements were met for the updated Locality Election Security Standards.
14. Worked with the Sheriff’s Office to upgrade the ID Networks software suite. This upgrade included many improvements and support for Windows 11.
15. Prepared the new Commonwealth’s Attorney office for connectivity.
16. Worked with the Treasurer’s Office and Commissioner of the Revenue Office to upgrade the tax software.
17. Worked with the Assessor’s department to upgrade the Computer Aided Mass Appraisal (CAMA) software.
18. Worked with the Building, Planning & Economic Development department and the Environmental Programs department to upgrade the Tyler Technologies Enterprise Permitting & Licensing software.
19. Assisted Airport staff with the replacement of the software used to control the gates at the Airport.
20. Completed the Alternate Workspace Facility Outfitting Project documentation, which contained sections on Continuity Coordinator Roles and Responsibilities, Facility Usage Guidelines and a Continuity Event Facility Checklist for decision-makers. The document is included as an official appendix to the County’s Continuity Plan.
21. Developed a video presentation designed to educate all employees about the County’s Continuity Program. The video was included as part of the Annual Internet Security Awareness Training Program.
22. Conducted a Continuity leadership training session in late August, thereby satisfying the requirement set out in the County Crisis Management and Continuity Plans.
23. In January of 2023, the first County-wide Risk Register interview was conducted as a pilot for the Program. In February, the County Administrator gave his approval to launch the Program in full. By the end of FY2022, the Continuity Coordinator completed interviews with seven departments as part of the newly-launched Risk Register Program.

##### Challenges:

1. A new position was funded in the FY23 budget, but remained unfilled throughout the fiscal year. Recruiting for technical positions in the IT department, especially at the senior level, remains a challenge.
2. As noted in FY22, the department’s workload continues to increase each year as supported department’s technology use

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

increases throughout the County. Requests for support from County staff continue to increase each year.

3. Staff was not able to meet the goal of replacing 20% of the computer inventory due to staffing issues and additional workloads again in FY23. 8% of the inventory was replaced in FY22 and 17% of the inventory was replaced in FY23. It is important to meet this goal each fiscal year in order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure. Windows 10 will be end of life in 2025 and staff is busy upgrading computers to Windows 11 to meet the deadline.

4. Vulnerabilities and security patches or updates are released more frequently and often unexpectedly. Researching vulnerabilities and applying patches has increased the department's workload significantly over the last several fiscal years. This and other security needs may lead to a need for a new position focused on security within the next fiscal year.

## Accomplishments and Challenges in the last 2 fiscal years (continued):

### FY 2022

#### Accomplishments:

1. Added a redundant fiber path at the Fire Training Center/Emergency Operations Center facility. This redundant path increases resiliency and provides an alternate path in the event of a fiber cut.
2. Upgraded Tyler EnerGov and the Citizen Self Service Portal, used for managing the building permitting process, prior to the end of life deadline for Microsoft Silverlight, as the prior version required Silverlight to function.
3. Implemented a cloud based phone system that replaced an end of life on premise phone system. This enhanced capabilities for users and improved business continuity capabilities.
4. Performed annual Incident Response and IT Disaster Recovery Exercises.
5. Performed risk assessments on third parties that store County data. Third Party Vendors are entrusted with a large amount of sensitive County data with varying degrees of maturity of their information security programs. Throughout FY22, staff worked to identify risks of the County's third party vendors.
6. Collaborated with multiple County departments to create a Social Media policy and an Accomack County Facebook page.
7. Implemented a Phish Alert Button, or "PAB". The PAB allows end users to report a suspicious email with a single click, as opposed to the traditional method of reporting to the IT Service Desk. The PAB has the potential to significantly bolster the organization's defenses against cyberattacks. In April of 2022, the Phish Alert Button finished internal testing and was released for use by all County employees.
8. Upgraded various end of life software and hardware prior to established vendor deadlines.
9. Expanded the use of multi-factor authentication (MFA) to cover all employees who use Outlook Web Access (OWA).
10. IT worked with the Treasurer's Office to implement a new General Payment Portal with the ability to pay citations for parking violations at County boating facilities. The system can easily be expanded to accept any type of payment.
11. Worked with the Treasurer's office to add the ability to pay personal property and real estate taxes by phone.
12. Installed surveillance cameras in many locations to improve physical security.
13. Migrated to a new cloud based email archiving service.
14. Completed the 2021 Annual Internet Security Awareness Training in December 2021.
15. Performed a refresh of the County's Business Impact Analysis. From September 2021 through November 2021, the Continuity Coordinator facilitated and participated in a series of interviews conducted by Assura, Inc. to collect departmental recovery data as part of the 2021 Business Impact Analysis refresh effort. Also in April of 2022, the 2021 BIA Refresh Master Report was finalized and approved.

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

16. In August of 2021, the process of outfitting the designated Alternate Workspace Facility began. By the end of FY22, all necessary equipment had been acquired and placed. Additionally, a plan of Facility use was drafted for official incorporation into the greater Continuity Plan.

### Challenges:

1. With the exception of two months, all of FY22 was spent with a critical position within the Information Technology Department being vacant. This vacancy caused many tasks and projects to be put on hold. The position was filled in early FY23 and the majority of FY23 will be spent working to catch up on key projects.
2. The department's workload continues to increase each year as supported department's technology use increases throughout the County. Requests for support from County staff continues to increase each year.
3. Staff was not able to meet the goal of replacing 20% of the computer inventory due to staffing issues and additional workloads. 8% of the inventory was replaced in FY22. It is important to meet this goal each fiscal year in order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure.
4. Vulnerabilities and security patches or updates are released more frequently and often unexpectedly. Researching vulnerabilities and applying patches has increased the department's workload significantly over the last two fiscal years.

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

### Major Issues to Address in the Next Two Fiscal Years:

1. Implementing the new Enterprise Resource Planning system will require resources from many County departments and will span multiple fiscal years. Information Technology staff will be heavily involved in the project. It will be challenging for all employees involved in the project to balance their existing workloads while working on the ERP implementation.
2. As highlighted in prior fiscal years, the workload within the Information Technology Department continues to increase. Difficulty filling open positions has added to the backlog of projects and tasks. It is increasingly important for the County to remain competitive in order to recruit employees with the skillsets needed to provide support to departments and successfully complete projects and initiatives.
3. Staff is in the process of implementing a new Governance, Risk and Compliance (GRC) tool that is used to track and maintain compliance with Payment Card Industry Data Security Standard, Criminal Justice Information Services, Health Insurance Portability and Accountability Act, Virginia Department of Elections Locality Election Security Standards and County Information Security Policies. This new GRC tool will enhance the County's Information Security Program by automating many tasks. This includes continuing to reduce risk and incorporating updated and/or new frameworks and standards.
4. Many County departments are in need of tech-savvy staff in each department that can serve as subject matter experts in the department's business processes and software. This is essential to continually maintain and improve the software and systems in use by County departments. As positions are filled, IT, HR and departmental staff are working together to recruit tech-savvy employees that can serve as these subject matter experts.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Our technology infrastructure is reliable.

| Measure Descriptions                                       | FY2022   | FY2023   | Current Goal     | Comments                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------|----------|----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.) Computers and Devices Supported                        | 1031     | 1052     | n/a              | Includes workstations, laptops, mobile devices, servers, networking equipment, VoIP phones, surveillance equipment and printers. The number of devices supported has increased exponentially since FY12. FY12 = 200 devices, FY15 = 401 devices, FY16 = 545 devices, FY17 = 690 devices, FY18 = 799, FY19 = 869, FY20 = 926, FY21 = 953. |
| 2.) Refresh Computer Inventory                             | 8%       | 17%      | 20% of inventory | In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, 20% of the inventory should be replaced each year.                                                                                                                                                                   |
| 3.) Scheduled IT Infrastructure Hours Downtime/Maintenance | 82 hours | 54 hours | As required.     | Downtime is scheduled after hours to install security updates and perform planned maintenance. The number of scheduled maintenance hours has increased significantly over the past several fiscal years. Updates are being released more frequently and are taking longer to install across all devices.                                 |
| 4.) County-Owned IT Infrastructure Availability            | 100.000% | 100.000% | 99% or higher    | This includes mission critical systems & network devices that IT has direct control over. This does not include after business hours scheduled downtime.                                                                                                                                                                                 |



## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

### Outcomes and Workload/Performance Measures: (continued)

#### B. Outcome 2: Customer service requests are resolved promptly and customers are satisfied.

| Measure Descriptions                                                      | FY2022 | FY2023 | Current Goal                      | Comments                                                                                                               |
|---------------------------------------------------------------------------|--------|--------|-----------------------------------|------------------------------------------------------------------------------------------------------------------------|
| 1.) Average Number of Service Desk Tickets                                | 206    | 255    | n/a                               | This measure has been increasing year over year. FY16 = 131, FY17 = 137, FY18 = 150, FY19 = 159, FY20=189, FY21 = 195. |
| 2.) Average Percentage of Service Desk Tickets resolved on first contact. | 78%    | 81%    | 65% or higher                     | The percentage of tickets that did not require more than one contact to resolve.                                       |
| 3.) Average Customer Satisfaction Score                                   | 97%    | 98%    | 70% or higher<br>- Very Satisfied | In FY20 a new ticketing system was installed and we do not have sufficient data for FY20 or FY21.                      |

#### C. Outcome 3: End users are educated about today's information security threats.

| Measure Descriptions                                                 | FY2022 | FY2023 | Current Goal | Comments                                                                                                                                                         |
|----------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.) Percentage of end users who received security awareness training | 100%   | 100%   | 100%         | All employees (excluding Board of Supervisor members) are required to undergo annual security awareness training every year.                                     |
| 2.) Security awareness training effectiveness                        | 1.93%  | 1.28%  | Less than 5% | All end users are sent monthly phishing test emails. The measure provided is the percentage of users that clicked on links embedded in the phishing test emails. |

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

### Outcomes and Workload/Performance Measures: (continued)

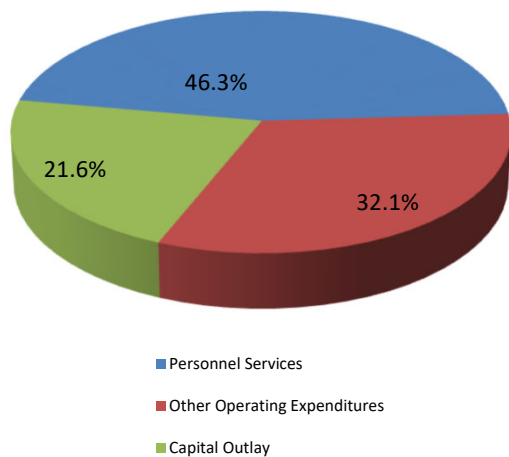
#### D. Other Metrics:

| Measure Descriptions                                                                                                       | FY2022         | FY2023         | Current Goal | Comments |
|----------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|----------|
| 1.) Average Monthly Total Visits to County website<br>( <a href="http://www.co.accomack.va.us">www.co.accomack.va.us</a> ) | 20,415         | 19,904         | n/a          |          |
| 2.) Number of Tax Payments Paid via <a href="http://www.accomacktax.com">www.accomacktax.com</a>                           | 24,775         | 26,946         | n/a          |          |
| 3.) Total dollar amount of Tax Payments via <a href="http://www.accomacktax.com">www.accomacktax.com</a>                   | \$4,247,170.67 | \$5,578,273.23 | n/a          |          |

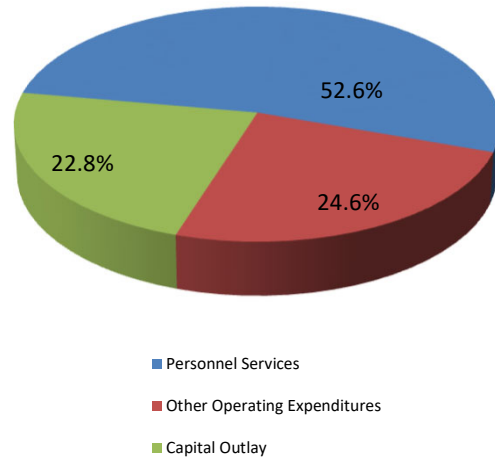
### Expenditure History

| Expenditure Category         | Actual FY2022    | Actual FY2023    | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 529,663       | \$ 588,198       | \$ 708,540            | \$ 889,967            | 26%        |
| Other Operating Expenditures | 318,048          | 379,594          | 490,827               | 416,325               | -15%       |
| Capital Outlay               | 278,266          | 382,352          | 330,829               | 386,657               | 17%        |
| Debt Service                 | -                | -                | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>1,125,977</b> | <b>1,350,145</b> | <b>1,530,196</b>      | <b>1,692,949</b>      | <b>11%</b> |

**Adopted Budget  
FY2024**



**Adopted Budget  
FY2025**



## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                           |
|------------------------------|------------------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Information Technology | <b>Department Number:</b> | 101.1216                  |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | General Government Admin. |

### Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| IT Service Desk Lead               | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Chief Information Officer          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy Director of IT              | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Network Administrator              | 1.0                   | 1.0                   | 1.0                   | 0.0                   | -100%    |
| Special Projects Manager           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Applications/System Specialist I   | 0.0                   | 0.0                   | 0.0                   | 1.0                   | 100%     |
| Applications/System Specialist II  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Applications/System Specialist III | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Network/Systems Administrator I    | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                       | 7.0                   | 8.0                   | 8.0                   | 8.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 181,427              |
| Enterprise Password Management Software                                                            | n/a                   | Recurring      | 22,000               |
| Increase in Application Support & Maintenance Costs                                                | n/a                   | Recurring      | 53,326               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 256,753</b>    |

### Contact Information

|                   |                                                                    |                    |                                |
|-------------------|--------------------------------------------------------------------|--------------------|--------------------------------|
| <b>Name:</b>      | Ben Fox                                                            | <b>Address 1:</b>  | PO Box 620                     |
| <b>Title:</b>     | Chief Information Officer                                          | <b>Address 2:</b>  | 23296 Courthouse Av, Suite 204 |
| <b>Email:</b>     | <a href="mailto:bfox@co.accomack.va.us">bfox@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA                    |
| <b>Telephone:</b> | 757-787-5715                                                       | <b>Zip Code:</b>   | 23301                          |

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Risk Management | <b>Department Number:</b> | 101.1219                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

To minimize the risk of loss, financial or otherwise by providing adequate coverage with the least financial impact and to provide safety training in an effort to minimize injuries to County employees.

### Description of Services Provided:

1. Risk Management is managed by the Chief Human Resources Officer. All County claims for general liability, vehicle and property loss are processed by staff. Claims against the County involving public officials liability or loss of money and securities are also processed. Worker's compensation claims are processed by the Human Resources Department. Risk Management arranges and schedules periodic safety training programs in an effort to minimize employee accidents. Risk Management advises staff on insurance coverage and applicable deductibles. The staff researches insurance issues and provides guidance to County staff on these issues. Risk Management monitors County loss and communicates loss information to the department heads.

### Current Departmental Goals:

Conduct more training for Supervisors regarding compliance issues such as Fair Labor Standards, OSHA, and newly enacted employment related laws at state and federal level.

Continue to review insurance schedules and inventories for accuracy and property values.

More accurately track the resources, and personnel time used for Risk Management related tasks to reflect the growth in duties and complexities.

### Accomplishments and Challenges in the last 2 fiscal years:

The thorough review of all insurance schedules for the 2021 renewal period resulted in significant savings for general property, casualty, and liability policies.

Continued review of rosters for volunteers to remove duplicates has helped hold the line on the LODA insurance coverage which is one of the largest policy premiums in the budget.

Challenge continues to be finding the balance between risk management related priorities and other assigned duties for the CHRO as well as finding outside consultants or subject matter experts for unique and complex claims.

### Major Issues to Address in the Next Two Fiscal Years:

Without additional staff resources dedicated to this area of County operations, the training and safety management priorities of this functional area will continue to be challenging to address.

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Risk Management | <b>Department Number:</b> | 101.1219                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Maintain accurate and timely reporting of claims & coverage

| Measure Descriptions                                                                                   | FY2022 | FY2023 | Current Goal | Comments                                                                                                             |
|--------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------------------------------------------------------------------------------------------------------------------|
| 1) Accurate inventory of property and equipment and timely reporting of acquired property and fixtures |        |        |              | Specific examples: property acquisitions added with 30 day binders, travel and event policies acquired as applicable |
| 2) claims are reported via vendor portal and within 48 hours of receiving information from departments |        |        |              | Overall volume of claims has increased significantly in the areas of auto damage and workers comp claims.            |
| 3) Proof of Insurance                                                                                  |        |        |              | Insurance Certificates are scanned and available digitally                                                           |

#### B. Outcome 2: Provide safe and compliant workplace environment

| Measure Descriptions                                                                                                                                                                                                                                  | FY2022 | FY2023 | Current Goal                                                         | Comments                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1) Continue to monitor increases in property values to have appropriate but not extravagant coverage for all County property provide a systematic framework for review of coverage and limits for sufficient protection and continuity of operations. |        |        | Further monitoring of property coverage and preventative maintenance | This goal is ongoing and has been impacted by adding additional improvements to existing buildings which increases values                            |
| 2) Review all workplace injuries and contributing circumstances and make necessary changes in a timely fashion                                                                                                                                        |        |        | Building Security and entrance safety                                | Outside consultant performed safety analysis/review building by building. Several of the recommendations have been implemented as funding permitted. |
| 3) Updated process/procedures and compliance for County cybersecurity coverage                                                                                                                                                                        |        |        |                                                                      |                                                                                                                                                      |

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Risk Management | <b>Department Number:</b> | 101.1219                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

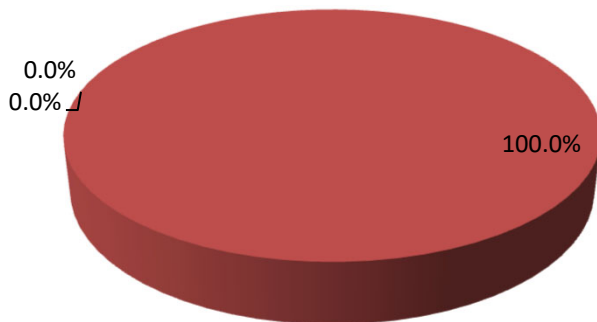
### C. Outcome 3:

| Measure Descriptions                                                                                                                                         | FY22__ | FY23__ | Current Goal                                                               | Comments                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| Continue to track CHRO's time specifically devoted to Risk Management/Insurance issues to have a more accurate accounting of FTEs needed for Risk Management |        |        | Add FTE to support claims processing and additional reporting requirements | This department does not currently have any dedicated staff time or operational funding, only policy premiums. |
| 2) Look at defensive driving courses for County drivers with multiple claims and incidents                                                                   |        |        |                                                                            |                                                                                                                |

### Expenditure History

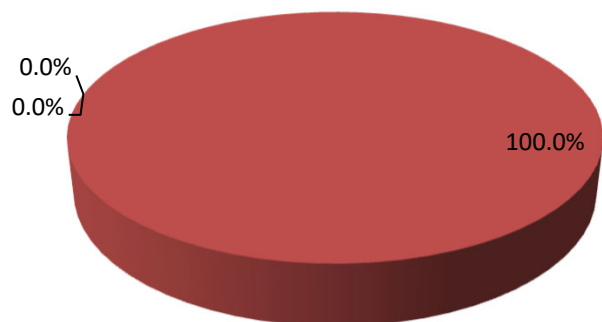
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -           | \$ -           | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 312,893        | 423,719        | 362,842               | 391,315               | 8%        |
| Capital Outlay               | -              | -              | -                     | -                     | 0%        |
| Debt Service                 | -              | -              | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>312,893</b> | <b>423,719</b> | <b>362,842</b>        | <b>391,315</b>        | <b>8%</b> |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Risk Management | <b>Department Number:</b> | 101.1219                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>   | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases (Decreases) Adopted

| Description of Increase/(Decrease)                              | Link to Justification | Funding Source | Increase/ (Decrease) |
|-----------------------------------------------------------------|-----------------------|----------------|----------------------|
| Property, Vehicle, Liability & Other Insurance premium increase | n/a                   | Recurring      | \$ 28,473            |
| <b>TOTAL</b>                                                    |                       |                | <b>\$ 28,473</b>     |

### Contact Information

|                   |                                                                            |                    |                       |
|-------------------|----------------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Kathy Carmody                                                              | <b>Address 1:</b>  | 23296 Courthouse Ave. |
| <b>Title:</b>     | Chief Human Resources Officer                                              | <b>Address 2:</b>  | Suite 201             |
| <b>Email:</b>     | <a href="mailto:kcarmody@co.accomack.va.us">kcarmody@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | 757-787-5705                                                               | <b>Zip Code:</b>   | 23417                 |

## Departmental Budget Summary & Performance Snapshot

|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Electoral Board | <b>Department Number:</b> | 101.1301                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

The Office of the Electoral Board and General Registrar is committed to providing each citizen of Accomack County the opportunity to exercise his or her right to vote in secure and accessible elections in accordance with the Constitutions of the United States, the Code of Virginia, and the Virginia Commonwealth.

### Description of Services Provided:

Appoints officers of election. Arrange for the training of officers of election. Supervision of elections by visiting each precinct on election day. Canvassing of election results. Overseeing of programming and testing and repair of voting machines and related equipment. The Electoral Board gathers for the purpose of considering or transacting any public business, and also has administrative obligations regarding noticing, organizing, holding, recording, and closing a meeting.

### Current Departmental Goals:

- ☐ Uphold the integrity of the electoral process
- ☐ Administer impartial elections in a manner that instills public confidence in the confidentiality, accuracy, efficiency and fairness of the election process
- ☐ Enforce Election and Campaign Finance laws

### Accomplishments and Challenges in the last 2 fiscal years:

Challenges in the last two fiscal years have been appointing a new general registrar, voting equipment upgrades, constantly changing election laws and costs. Accomplishments have been security upgrades to the office and the voting equipment. Implementation of Same Day Registration (SDR), preprocessing of Absentee Ballots, and implementation of precinct level reporting of absentee ballot results, purchasing and utilizing electronic pollbooks in 2023.

### Major Issues to Address in the Next Two Fiscal Years:

Major issues to address in the Next Two Fiscal Years: continuing upgrades to voting equipment and election security, Election Law changes and state mandates, retaining election officials. Learning a new State database/election and registration software. Trying to reduce costs, continuing to digitize the office processes and work flows. Continuing to update continuity plan.

### Expenditure History

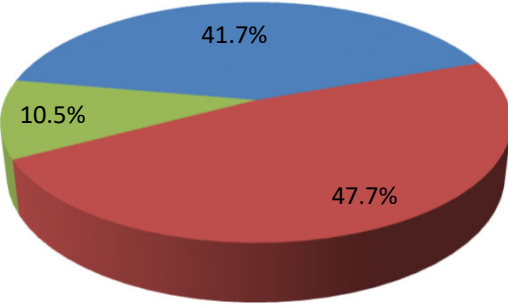
| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change   |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|------------|
| Personnel Services           | \$ 22,355        | \$ 34,674        | \$ 39,558                   | \$ 50,480                   | 28%        |
| Other Operating Expenditures | 29,769           | 17,342           | 45,249                      | 60,799                      | 34%        |
| Capital Outlay               | -                | 66,170           | 10,000                      | -                           | -100%      |
| Debt Service                 | -                | -                | -                           | -                           | 0%         |
| <b>Total</b>                 | <b>52,124</b>    | <b>118,186</b>   | <b>94,807</b>               | <b>111,279</b>              | <b>17%</b> |



## Departmental Budget Summary & Performance Snapshot

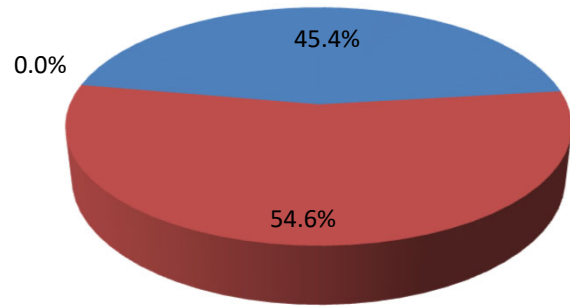
|                              |                 |                           |                           |
|------------------------------|-----------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Electoral Board | <b>Department Number:</b> | 101.1301                  |
| <b>Fund:</b>                 | General Fund    | <b>Function:</b>          | General Government Admin. |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>   | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                        | Link to Justification | Funding Source | Increase/(Decrease) |
|---------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Increased Cost in Electoral Board Salary                                  | n/a                   | Recurring      | \$ 922              |
| Staffing of all precincts for Presidential Election                       | n/a                   | Reserves       | 10,000              |
| Postal Services - Increased costs and upcoming Presidential Election Year | n/a                   | Recurring      | 2,904               |
| Required training for Electoral Board Members                             | n/a                   | Recurring      | 800                 |
| Printing and binding Increase                                             | n/a                   | Recurring      | 3,800               |
| Prior year approved budget adjustment                                     | n/a                   | Recurring      | 8,046               |
| <b>TOTAL</b>                                                              |                       |                | <b>\$ 26,472</b>    |

## Contact Information

|                   |                                                                              |                    |                       |
|-------------------|------------------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Angel A. Shrieves                                                            | <b>Address 1:</b>  | 24387 Joynes Neck Rd. |
| <b>Title:</b>     | General Registrar                                                            | <b>Address 2:</b>  | PO Box 97             |
| <b>Email:</b>     | <a href="mailto:ashrieves@co.accomack.va.us">ashrieves@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | 757-787-2935/757-824-0585                                                    | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Registrar    | <b>Department Number:</b> | 101.1302                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Mission Statement:

To provide all aspects of voter registration, to keep voter information and all records updated and correct, to provide absentee voting, and to maintain public confidence in honest and impartial elections. To assist the Electoral Board in protecting and promoting the fairness and integrity of elections.

### Description of Services Provided:

1. Voter Registration: The Voter Registration Office provides and accepts voter registration applications and name and address change forms from voters in person, by mail, and from various agencies; and, answers voter registration and election-related questions from voters, would-be voters, the general public, the media, etc. Voter cards are issued to registered voters by mail.
2. Absentee Voting: Our office conducts absentee voting before every election by mail and in person. This duty is carried out by the Registrar of Voters even though it is an Electoral Board responsibility, since our Electoral Board has no regular office hours and the Electoral Board Secretary's position is a part-time one.
3. Elections: The Registrar's Office assists the Electoral Board in the procurement and training of the approximately 125 to 150 election officials needed to conduct each election. These officials are appointed on a yearly basis and they must be trained before each election, and on new equipment.
4. Voting Information: The Registrar's Office is required to publish and post voter registration information before each election.
5. Local Candidates and Referenda: The Registrar's Office receives local referenda and candidate qualification paperwork and petitions for the Electoral Board's acknowledgement and approval. though it is an Electoral Board responsibility, since our Electoral Board has no regular office hours and the Electoral Board Secretary's position is a part-time one.
3. Elections: The Registrar's Office assists the Electoral Board in the procurement and training of the approximately 125 to 150 election officials needed to conduct each election. These officials are appointed on a yearly basis and some of them must be trained before each election, and on new equipment.
4. Voting Information: The Registrar's Office is required to publish and post voter registration information before each election.
5. Local Candidates and Referenda: The Registrar's Office receives local referenda and candidate qualification paperwork and petitions for the Electoral Board's acknowledgement and approval.

### Current Departmental Goals:

1. To update and maintain election security, 2. To train all election officials, candidates, voters on election laws, election security, election processes as per VA Code and the Virginia Department of Elections. 3. To maintain current staff and add an additional full time staff member to properly administer election processes and maintain demands of voter registration processes. 4. To accurately account for operational expenses of election processes, have a real picture of the costs of each election type in Accomack County and find ways to streamline them and cut costs. 5. To continue to digitize the office and work processes. 6. To complete more voter drives in the field to educate the Accomack County voters.

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Registrar    | <b>Department Number:</b> | 101.1302                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Accomplishments and Challenges in the last 2 fiscal years:

In the last two years the Office of Voter Registration and Elections has faced and overcome many challenges. In 2021, a new General Registrar was appointed. Redistricting, which occurs every 10 years following the United States decennial census brought changes to the election districts and polling locations for voters in Accomack County. SB 1157 moved Town Elections from May to November. This change was implemented during the November 2022 General election for the first time. The OVI and OVO scanning equipment receive upgrades in 2022. Same Day Registration was also implemented successfully in Accomack County in the November 2022 General Election. Voters were able to register and vote provisionally at the same time. Preregistration of 16-17 year-olds occurred starting October 1, 2022. Sunday voting and curbside voting continue to occur during Early voting. Preprocessing of absentee ballots has continued from 2020 to 2022 and now occurs three days during each election. In addition to Accomack County appointing a new General Registrar in 2021, new deputy registrars were also hired in the last two fiscal years as well. Increasing operating costs are a challenge as well as changes to workflows and election processes as a result of new election laws. CAP Reporting by Precinct as a result of SB 3/HB 927 required precinct level reporting of absentee ballot results. The bill also requires the Department of Elections to establish standards for ascertaining and reporting the information. The CAP reporting changed the coding of elections and ballots by the vendors. As a result of this change, Accomack County had 31 ballot styles for the November 2022 General Election, with each ballot coded by Precinct. There is no way I can express the amount of thanks and devotion my staff showed as well as all of the Election Officials willing to work during this very unprecedented time in our country.

### Major Issues to Address in the Next 2 Fiscal Years:

1. Streamline increasing operational costs while adhering to election requirements implemented by the State 2. Start looking at capital improvement plans for updating OVO and OVI scanners 3. Continue to update, implement, maintain election security 4. Maintaining Election Officials 5. Storage of election equipment

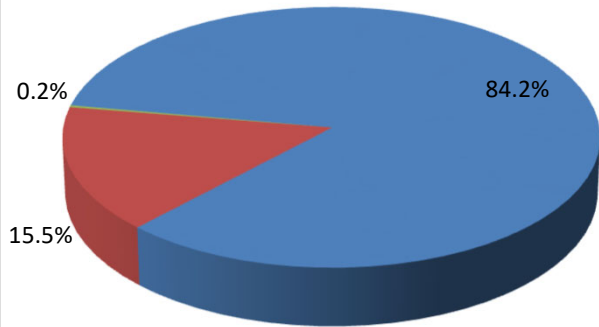
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change   |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|------------|
| Personnel Services           | \$ 209,465       | \$ 208,042       | \$ 214,421                  | \$ 248,598                  | 16%        |
| Other Operating Expenditures | 18,262           | 23,236           | 39,565                      | 50,795                      | 28%        |
| Capital Outlay               | -                | 58,831           | 600                         | 5,600                       | 833%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%         |
| <b>Total</b>                 | <b>227,727</b>   | <b>290,109</b>   | <b>254,586</b>              | <b>304,993</b>              | <b>20%</b> |

## Departmental Budget Summary & Performance Snapshot

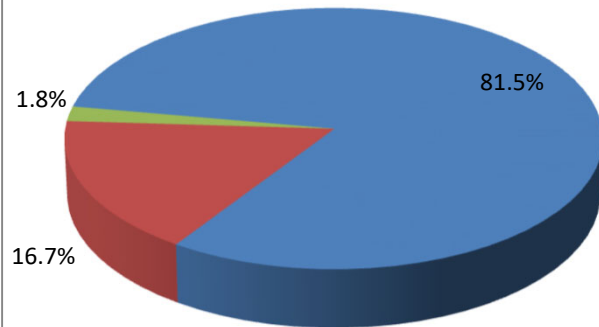
|                              |              |                           |                           |
|------------------------------|--------------|---------------------------|---------------------------|
| <b>Department or Agency:</b> | Registrar    | <b>Department Number:</b> | 101.1302                  |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | General Government Admin. |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title    | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| General Registrar | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy Registrar  | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%        |
| <b>Total</b>      | <b>3.0</b>            | <b>3.0</b>            | <b>3.0</b>            | <b>3.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 24,177           |
| Part Time Overtime Wages                                                                           | n/a                   | Recurring      | 4,000               |
| Part Time Wages                                                                                    | n/a                   | Recurring      | 6,000               |
| Increased Costs of Postage                                                                         | n/a                   | Recurring      | 2,904               |
| Increased cost of Election Ads                                                                     | n/a                   | Reserves       | 280                 |
| Voting Equipment Software Upgrades                                                                 | n/a                   | Recurring      | 8,046               |
| Security Cameras                                                                                   | n/a                   | Reserves       | 5,000               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 50,407</b>    |

## Contact Information

|                   |                                                                              |                    |                      |
|-------------------|------------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Angel Shrieves                                                               | <b>Address 1:</b>  | 24387 Joynes Neck Rd |
| <b>Title:</b>     | General Registrar                                                            | <b>Address 2:</b>  | PO Box 97            |
| <b>Email:</b>     | <a href="mailto:ashrieves@co.accomack.va.us">ashrieves@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA          |
| <b>Telephone:</b> | 757-787-2935/757-824-0585                                                    | <b>Zip Code:</b>   | 23301                |

## Departmental Budget Summary & Performance Snapshot

|                              |               |                           |                         |
|------------------------------|---------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Circuit Court | <b>Department Number:</b> | 101.2101                |
| <b>Fund:</b>                 | General Fund  | <b>Function:</b>          | Judicial Administration |

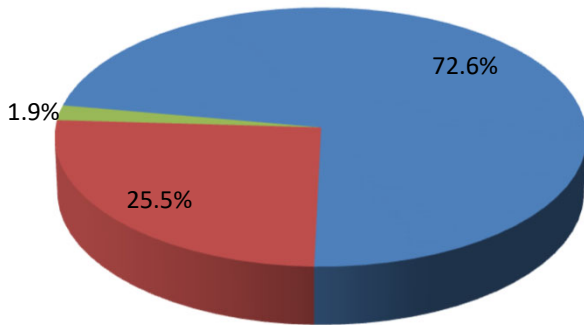
### Description of Services Provided:

The Circuit Court is the trial court of general jurisdiction for Accomack County with authority to try a full range of civil and criminal cases.

### Expenditure History

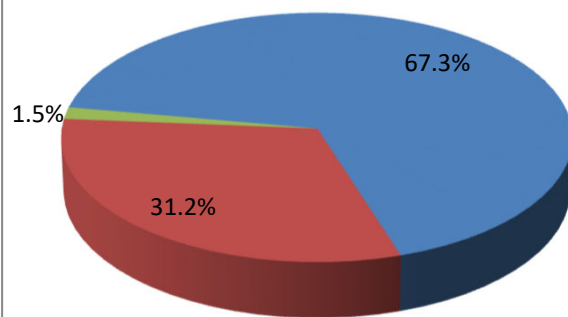
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|---------------|---------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 68,230     | \$ 67,663     | \$ 72,702             | \$ 82,600             | 14%        |
| Other Operating Expenditures | 19,641        | 21,013        | 25,551                | 38,250                | 50%        |
| Capital Outlay               | -             | -             | 1,875                 | 1,875                 | 0%         |
| Debt Service                 | -             | -             | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>87,870</b> | <b>88,676</b> | <b>100,128</b>        | <b>122,725</b>        | <b>23%</b> |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |               |                           |                         |
|------------------------------|---------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Circuit Court | <b>Department Number:</b> | 101.2101                |
| <b>Fund:</b>                 | General Fund  | <b>Function:</b>          | Judicial Administration |

### Full-Time Equivalent (FTE) History

| Position Title    | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Judge's Assistant | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 9,898            |
| Civil Jury Fees                                                                                    | n/a                   | Recurring      | 5,000               |
| Criminal Jury Fees                                                                                 | n/a                   | Recurring      | 7,199               |
| Jury Commissioners Fee                                                                             | n/a                   | Recurring      | 500                 |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 22,597</b>    |

### Contact Information

|                   |                                                                  |                    |              |
|-------------------|------------------------------------------------------------------|--------------------|--------------|
| <b>Name:</b>      | Talia C. Taylor                                                  | <b>Address 1:</b>  | P.O. Box 126 |
| <b>Title:</b>     | Clerk of Circuit Court                                           | <b>Address 2:</b>  |              |
| <b>Email:</b>     | <a href="mailto:tttaylor@vacourts.gov">tttaylor@vacourts.gov</a> | <b>City/State:</b> | Accomac, VA  |
| <b>Telephone:</b> | 757-787-5776                                                     | <b>Zip Code:</b>   | 23301        |

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | General District Court | <b>Department Number:</b> | 101.2102                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

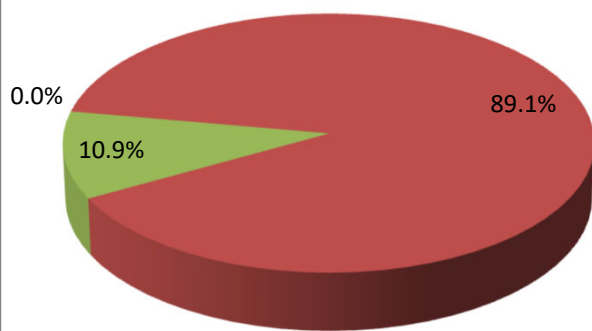
### Description of Services Provided:

The General District Court of Accomack County is responsible for processing traffic tickets, criminal and civil warrants, receiving and processing payments and preparing court dockets. In addition, the office provides assistance to the Judge as well as to the public. The Court is in session three days a week in the Accomack County Court House.

### Expenditure History

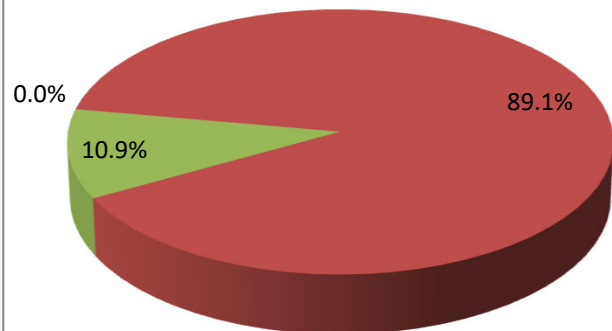
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -          | \$ -          |                       | \$ -                  | 0%        |
| Other Operating Expenditures | 6,743         | 5,567         | 10,240                | 10,240                | 0%        |
| Capital Outlay               | 1,544         | 2,368         | 1,250                 | 1,250                 | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>8,287</b>  | <b>7,935</b>  | <b>11,490</b>         | <b>11,490</b>         | <b>0%</b> |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | General District Court | <b>Department Number:</b> | 101.2102                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                          |                    |                    |
|-------------------|--------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Francina Chisum                                                          | <b>Address 1:</b>  | 23371 Front Street |
| <b>Title:</b>     | Clerk                                                                    | <b>Address 2:</b>  | PO Box 276         |
| <b>Email:</b>     | <a href="mailto:fchism@courts.state.va.us">fchism@courts.state.va.us</a> | <b>City/State:</b> | Accomac, VA        |
| <b>Telephone:</b> | 757-787-0923 ext 113                                                     | <b>Zip Code:</b>   | 23301              |



## Departmental Budget Summary & Performance Snapshot

|                              |                  |                           |                         |
|------------------------------|------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Chief Magistrate | <b>Department Number:</b> | 101.2103                |
| <b>Fund:</b>                 | General Fund     | <b>Function:</b>          | Judicial Administration |

### Description:

Magistrates provide an independent, unbiased review of complaints filed by law enforcement officers and citizens. Magistrates are neutral, unattached judicial officers employed by the Supreme Court of Virginia and who have no connection to law enforcement agencies. Magistrates serve as a buffer between law enforcement officers and citizens. Magistrates provide general information to citizens regarding criminal and civil process and procedures. Magistrates must be available to law enforcement officers and citizens 24 hours per day 365 days per year.

### Description of Services Provided:

- 1.Issue arrest warrants for felonies and misdemeanors
- 2.Issue summonses
- 3.Issue arrest warrants and summonses for violations of local and county ordinances
- 4.Issue criminal and administrative search warrants
- 5.Issue subpoenas for criminal and civil cases
- 6.Conduct bail determination hearings
- 7.Admit arrested persons to bail and determine conditions of bail
- 8.Commit arrested persons to jail if conditions for bail are not met
- 9.Issue civil warrants
- 10.Issue pre-trial levies and seizures
- 11.Issue attachments
- 12.Issue overweight seizures
- 13.Issue capiases and show cause for failure to obey conditions of release
- 14.Issue warrants of arrest for extradition
- 15.Accept pre-payments for most traffic offenses and a limited number of criminal offenses
- 16.Issue out of service orders for commercial vehicles when driver is arrested for DWI
- 17.Issue emergency custody orders for adult and juvenile mental patients
- 18.Issue emergency custody orders for adult medical patients
- 19.Issue temporary detention orders for adult and juvenile mental patients
- 20.Issue temporary detention orders for adult medical patients
- 21.Issue emergency protective orders
- 22.Administers oaths
- 23.Provide information on legal system

### Current Departmental Goals:

Maintain superior standards of customer service and public relations to citizens and law enforcement in Accomack County. Magistrates will conduct themselves in a way to preserve the integrity of the office and the judicial system. Magistrate will perform the duties of the Office impartially, diligently and without bias of any kind and to uphold the canons of conduct for a magistrate.

## Departmental Budget Summary & Performance Snapshot

|                              |                  |                           |                         |
|------------------------------|------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Chief Magistrate | <b>Department Number:</b> | 101.2103                |
| <b>Fund:</b>                 | General Fund     | <b>Function:</b>          | Judicial Administration |

### Accomplishments and Challenges in the last 2 fiscal years:

Continuously changing schedule to improve coverage hours during high peak hours for both law enforcement officers and citizens. Video is now available to all residents and law enforcement on Chincoteague and Accomack County as well as a secure site in the court house for use by law enforcement officers. Due to limited line connections on the video system on Tangier is not functional. The office is at the mercy of Verizon and advances in technology to bring video capability back. Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes a minimum of 5 full time positions to provide adequate 24 hour coverage. We had 2 full time magistrates assigned to Accomack and Northampton County during fiscal year 2021. Due to the Accomack County magistrate facility set up, there is no way for citizens to easily access a Magistrate by video when one of the two magistrates is not the office. This magistrate has met with the Sherriff on multiple occasions to develop a better citizen access video unit. No plan has been made at this time, communications continue.

### Major Issues to Address in the Next Two Fiscal Years:

1. Staffing
  2. Hours of Coverage
  3. Legal Education
  4. A person arrested and who has a bond set has a legal right by state law to post bond 24 hours a day. A person may post bond by using property, a surety or cash. Persons using cash must travel to either Portsmouth, Norfolk or Virginia Beach to post a cash bond if a magistrate is not sitting in Accomac.
- In addition, there is no way for a citizen to obtain the services of a magistrate when a magistrate is not sitting in Accomac. With decreased Magistrates on staff this will become a larger and continued burden on citizens.

### Outcomes and Workload/Performance Measures:

| Measure Descriptions                                                | FY2020 | FY2021                    | Current Goal | Comments                                                                                                                     |
|---------------------------------------------------------------------|--------|---------------------------|--------------|------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure Criminal Processes Issued                       | 6980   | 6570                      | NA           |                                                                                                                              |
| 2. Performance Measure Issue Emergency Protective Orders            | 700    | 352 granted<br>319 denied | NA           | Reduction of actual orders issued. Denied processes have now started to be tracked which combined is roughly the same stats. |
| 3. Performance Measure Issue Temporary and Emergency Custody Orders | 200    | 130 granted               | NA           | LEO can have started the practice of paperless ECO's reducing the amount of court ordered                                    |

## Departmental Budget Summary & Performance Snapshot

|                              |                  |                           |                         |
|------------------------------|------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Chief Magistrate | <b>Department Number:</b> | 101.2103                |
| <b>Fund:</b>                 | General Fund     | <b>Function:</b>          | Judicial Administration |

### Outcomes and Workload/Performance Measures (cont'd):

#### B. Outcome 2: Legal Education

| Outcomes and Measure Descriptions                 | FY2020 | FY2021 | Current Goal | Comments                                                         |
|---------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------|
| 3. Provide public education                       | 100    | 100    | 100 Hours    | Education is mostly virtual and available on the courts website. |
| 2. Performance Measure Continuing Legal Education | 400    | 400    | 400          |                                                                  |

#### C. Outcome 3: Public Availability

| Outcomes and Measure Descriptions                                                                                                                  | FY2020 | FY2021 | Current Goal | Comments                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure Hours of coverage by a sitting magistrate                                                                                      | 2800   | 2800   | 2800         | Current goal reflects two employees                                                                                |
| 2. Performance Measure Coverage via Video with other magistrate office                                                                             | 5000   | 5000   | 5000         | New procedures have improved our video access to the public. Working to get more reliable video internet bandwidth |
| 3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued | 4200   | 4620   | 5000         | Now logged and measured with denied processes across the State for our County                                      |

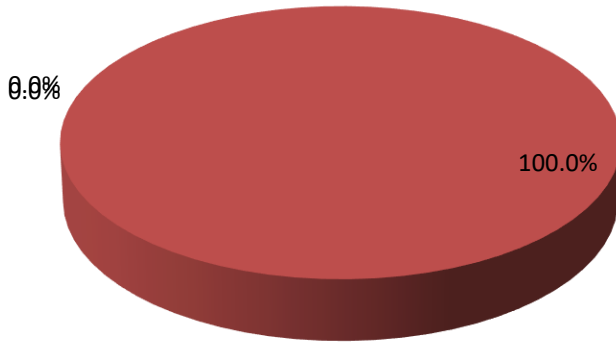
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -          | \$ -          |                       | \$ -                  | 0%        |
| Other Operating Expenditures | 4,457         | 4,183         | 16,938                | 16,938                | 0%        |
| Capital Outlay               | -             | -             | -                     | -                     | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>4,457</b>  | <b>4,183</b>  | <b>16,938</b>         | <b>16,938</b>         | <b>0%</b> |

## Departmental Budget Summary & Performance Snapshot

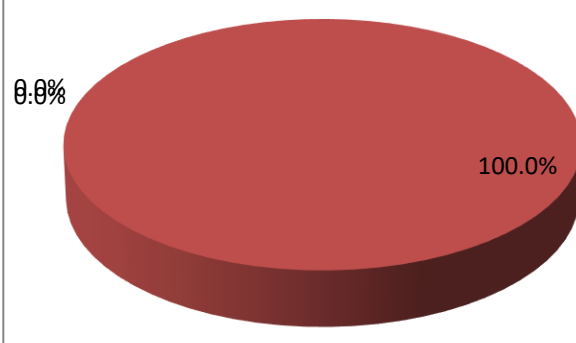
|                              |                  |                           |                         |
|------------------------------|------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Chief Magistrate | <b>Department Number:</b> | 101.2103                |
| <b>Fund:</b>                 | General Fund     | <b>Function:</b>          | Judicial Administration |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget<br>FY2022 | Adopted Budget<br>FY2023 | Adopted Budget<br>FY2024 | Adopted Budget<br>FY2025 | % Change |
|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------|
| No County Positions | 0.0                      | 0.0                      | 0.0                      | 0.0                      | 0%       |
| <b>Total</b>        | 0.0                      | 0.0                      | 0.0                      | 0.0                      | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

## Contact Information

|                   |                                                                  |                    |                    |
|-------------------|------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Brittany A. Russell                                              | <b>Address 1:</b>  | PO Box 662         |
| <b>Title:</b>     | Magistrate                                                       | <b>Address 2:</b>  | 23371 Front Street |
| <b>Email:</b>     | <a href="mailto:brussell@vacourts.gov">brussell@vacourts.gov</a> | <b>City/State:</b> | Accomac, Virginia  |
| <b>Telephone:</b> | (757) 787-5957                                                   | <b>Zip Code:</b>   | 23421              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                       |                           |                         |
|------------------------------|---------------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Juvenile and Domestic Relations Court | <b>Department Number:</b> | 101.2104                |
| <b>Fund:</b>                 | General Fund                          | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

The mission of the Judicial System of Virginia is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

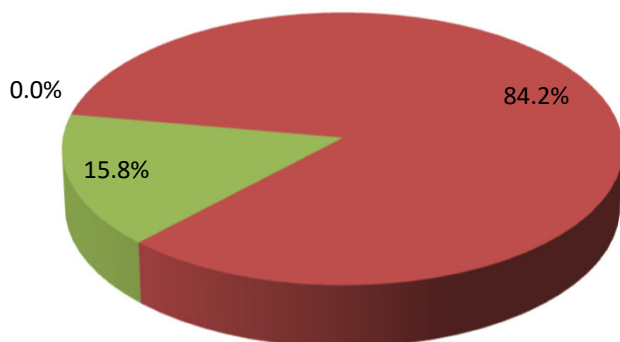
### Description of Services Provided:

Service Provided - Accomack County J&DR Court consists of a Judge, a Clerk, and two Deputy Clerks. This court handles all of the counties legal cases involving Juvenile Delinquency, Adult Domestic Violence & Spousal Abuse, Protective Orders, Child & Spousal Support, Custody & Visitation, Paternity, Local Dept. of Social Services Cases(Foster Care, Emergency Removal, Etc.), Children In Need of Services(CHINS), and Children In Need of Supervision(CHINSup.)

### Expenditure History

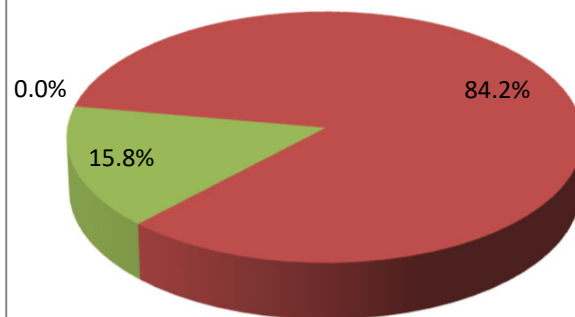
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 2,400      | \$ -          | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 5,560         | 6,380         | 11,500                | 11,500                | 0%        |
| Capital Outlay               | 244           | -             | 2,150                 | 2,150                 | 0%        |
| Debt Service                 | -             | -             | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>8,204</b>  | <b>6,380</b>  | <b>13,650</b>         | <b>13,650</b>         | <b>0%</b> |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                                       |                           |                         |
|------------------------------|---------------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Juvenile and Domestic Relations Court | <b>Department Number:</b> | 101.2104                |
| <b>Fund:</b>                 | General Fund                          | <b>Function:</b>          | Judicial Administration |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>        | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | <b>\$ -</b>         |

### Contact Information

|                   |                                                                    |                    |                                |
|-------------------|--------------------------------------------------------------------|--------------------|--------------------------------|
| <b>Name:</b>      | Roland C. Leighton                                                 | <b>Address 1:</b>  | 23371 Front Street - 2nd Floor |
| <b>Title:</b>     | Clerk of Court                                                     | <b>Address 2:</b>  | P.O. Box 299                   |
| <b>Email:</b>     | <a href="mailto:rleighton@vacourts.gov">rleighton@vacourts.gov</a> | <b>City/State:</b> | Accomac, Va.                   |
| <b>Telephone:</b> | 757-787-0920                                                       | <b>Zip Code:</b>   | 23301-0299                     |

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Clerk of Circuit Court | <b>Department Number:</b> | 101.2106                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

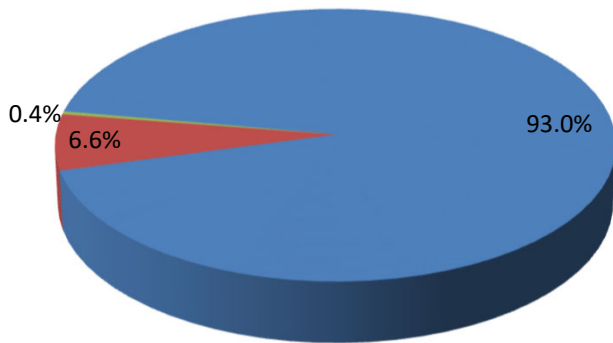
### Description:

The Clerk of Court processes all criminal and civil cases coming before the Circuit Court, assists judges in the judicial functions and maintains County records.

### Expenditure History

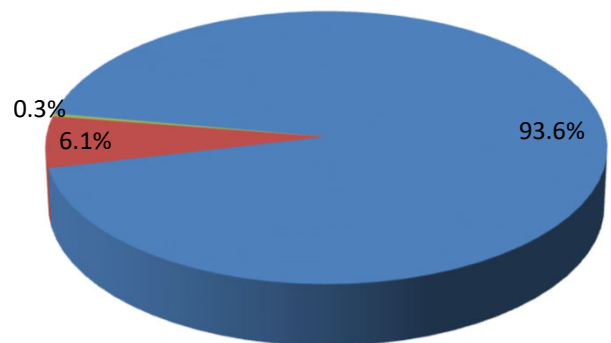
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 442,148     | \$ 448,186     | \$ 518,886            | \$ 568,546            | 10%       |
| Other Operating Expenditures | 42,329         | 111,998        | 37,008                | 37,008                | 0%        |
| Capital Outlay               | 21,193         | 534            | 2,070                 | 2,070                 | 0%        |
| Debt Service                 | -              | -              | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>505,670</b> | <b>560,718</b> | <b>557,964</b>        | <b>607,624</b>        | <b>9%</b> |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Clerk of Circuit Court | <b>Department Number:</b> | 101.2106                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### Full-Time Equivalent (FTE) History

| Position Title           | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Assistant | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%        |
| Clerk                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy Clerk I           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy Clerk II          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy Clerk III         | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%        |
| <b>Total</b>             | <b>7.0</b>            | <b>7.0</b>            | <b>7.0</b>            | <b>7.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 49,660            |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 49,660</b>     |

### Contact Information

|                   |                                                                |                    |              |
|-------------------|----------------------------------------------------------------|--------------------|--------------|
| <b>Name:</b>      | Talia C. Taylor                                                | <b>Address 1:</b>  | P.O. Box 126 |
| <b>Title:</b>     | Clerk of Circuit Court                                         | <b>Address 2:</b>  |              |
| <b>Email:</b>     | <a href="mailto:ttaylor@vacourts.gov">ttaylor@vacourts.gov</a> | <b>City/State:</b> | Accomac, VA  |
| <b>Telephone:</b> | 757-787-5776                                                   | <b>Zip Code:</b>   | 23301        |



## *Departmental Budget Summary & Performance Snapshot*

|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Sheriff-Court Services | <b>Department Number:</b> | 101.2107                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### **Mission Statement:**

The Accomack County Sheriff's Office Court Services shall provide for the peace and security of the Accomack County Circuit Court, General District Court, Juvenile Domestic Relations Court, and the Circuit Court Clerk's Office. Court Services Deputies shall also serve legal process issued by the courts and submitted by the public. All duties shall be conducted in a professional and timely manner.

### **Description of Services Provided:**

- 1) The Accomack County Sheriff's Office Court Services provides for the peace and security of all citizens, visitors and staff of the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. Court Services provides for the peace and security at the Circuit Court Clerk's Office as well;
- 2) The Accomack County Sheriff's Office Court Services is responsible for the service of legal process to include but not limited to civil and criminal summons, subpoenas, orders to appear and show cause, restraining orders, child custody orders, foreclosures, and notice of special proceedings;
- 3) The Accomack County Sheriff's Office Court Services provides safety and transportation of all juveniles that have been committed to the department of juvenile justice as well as for subjects detained as a result of an ECO (emergency custody order) or TDO (temporary detention order).

### **Current Departmental Goals:**

The Accomack County Sheriff's Office Court Services shall strive to provide the best security for the citizens, visitors, and judicial staff of the Accomack County Courts and shall continue to conduct the sworn duties of the department to protect and serve. The sheriff's office shall continue to provide the best possible training and equipment for all deputies in order to maintain the safety of all individuals during court security, transportation, and legal process service.

### **Accomplishments and Challenges in the last 2 fiscal years:**

- 1) The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures. Workload and Performance Measures have been impacted by the pandemic as well;
- 2) The Accomack County Sheriff's Office provides court security at the Circuit Court Clerk's Office 40hrs per week with the exception of weekends and holidays;
- 3) Court Services and Court Security strive to provide the highest level of security for all county courts and all deputies have been trained and equipped with Tasers. A camera system and monitors have been installed to provide added security by allowing surveillance of the courtrooms, courthouses, and the adjacent areas.

### **Major Issues to Address in the Next Two Fiscal Years:**

The Accomack County Sheriff's Office shall continue to evaluate court security practices and explore the necessary options for upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors. We've also seen difficulties with recruiting qualified candidates to employ. Our agency has been advertising for quite some time but applications are limited.

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Sheriff-Court Services | <b>Department Number:</b> | 101.2107                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                          | FY2021                                                       | FY2022                                                       | FY2023                                                       | Comments |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|----------|
| Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. Days Worked         | Circuit 111<br>GD 170<br>J&DR 142<br>Clerk's Office 250      | Circuit 90<br>GD 208<br>J&DR 156<br>Clerk's Office 250       | Circuit 103<br>GD 204 JDR<br>183 Clerk's Office 250          |          |
| To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts | 9872 Man Hours                                               | 10,632                                                       | 10,856                                                       |          |
| To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts | Approx. 40,000 people pass through court entrances each year | Approx. 40,000 people pass through court entrances each year | Approx. 40,000 people pass through court entrances each year |          |

#### B. Outcome Measure: To serve all civil process papers issued through court.

| Outcomes and Measure Descriptions                                                 | FY2021                     | FY2022                                       | FY2023                                     | Comments |
|-----------------------------------------------------------------------------------|----------------------------|----------------------------------------------|--------------------------------------------|----------|
| Numbers of papers served                                                          | 6,600                      | 7,023                                        | 7,571                                      |          |
| Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders | 58 ECO 88<br>TDO 40<br>JTO | 222 ECO<br>176 TDO<br>29 Juvenile Transports | 45 ECO<br>64 TDO 12<br>Juvenile Transports |          |

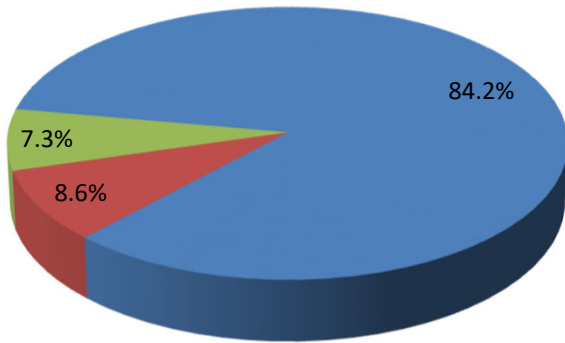
### Expenditure History

| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 364,368     | \$ 326,298     | \$ 626,183            | \$ 670,627            | 7%         |
| Other Operating Expenditures | 35,762         | 36,269         | 63,692                | 63,692                | 0%         |
| Capital Outlay               | -              | 193,784        | 54,040                | 83,740                | 55%        |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>400,130</b> | <b>556,351</b> | <b>743,915</b>        | <b>818,059</b>        | <b>10%</b> |

## Departmental Budget Summary & Performance Snapshot

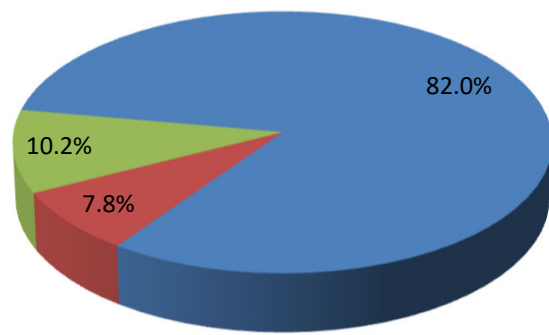
|                              |                        |                           |                         |
|------------------------------|------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Sheriff-Court Services | <b>Department Number:</b> | 101.2107                |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Judicial Administration |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                        | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Court Security (Circuit Clerk Office) | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%        |
| Court Services Deputy                 | 3.0                   | 3.0                   | 4.0                   | 4.0                   | 0%        |
| Law Enforcement                       | 0.0                   | 1.0                   | 0.0                   | 0.0                   | 0%        |
| Sheriff (Allocated)                   | 0.3                   | 0.3                   | 0.3                   | 0.3                   | 0%        |
| Court Services Master Deputy          | 3.0                   | 2.0                   | 3.0                   | 3.0                   | 0%        |
| <b>Total</b>                          | <b>6.8</b>            | <b>6.8</b>            | <b>7.8</b>            | <b>7.8</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 44,444           |
| New Cameras for Courthouse                                                                         | n/a                   | Reserves       | 48,000              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 92,444</b>    |

## Contact Information

|                   |                                                                            |                    |                  |
|-------------------|----------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Thomas L. Willett                                                          | <b>Address 1:</b>  | 23323 Wise Court |
| <b>Title:</b>     | Sergeant                                                                   | <b>Address 2:</b>  | P. O. Box 149    |
| <b>Email:</b>     | <a href="mailto:twillett@co.accomack.va.us">twillett@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA      |
| <b>Telephone:</b> | 757-787-1131                                                               | <b>Zip Code:</b>   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                          |                           |                         |
|------------------------------|--------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Commissioner of Accounts | <b>Department Number:</b> | 101.2110                |
| <b>Fund:</b>                 | General Fund             | <b>Function:</b>          | Judicial Administration |

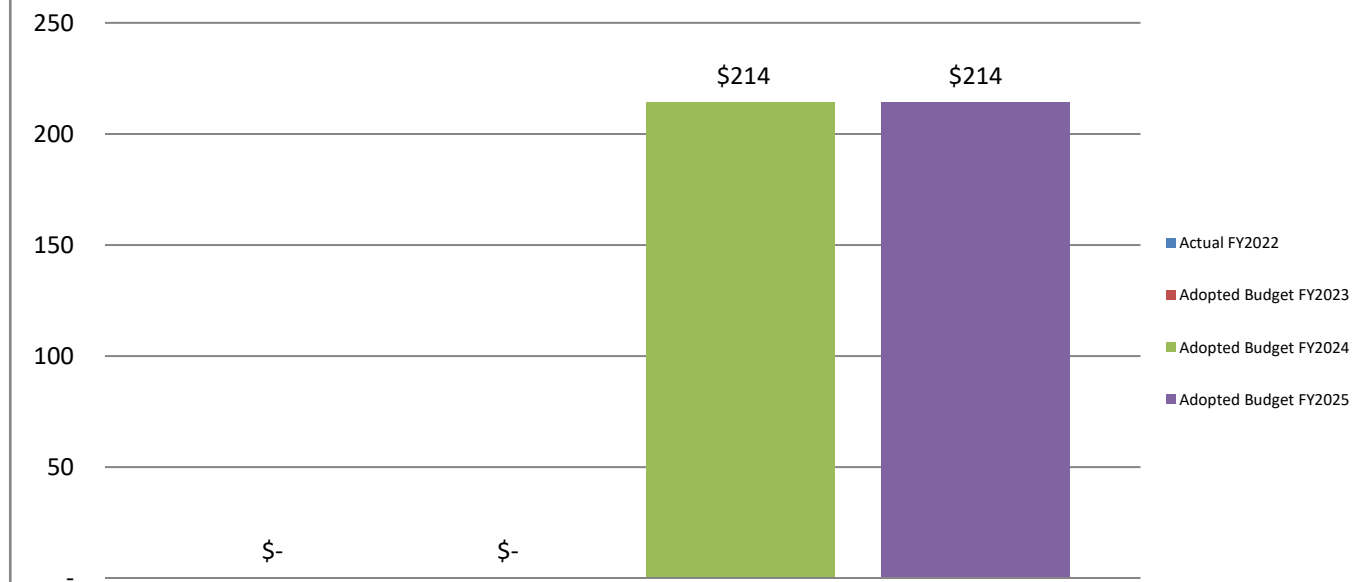
### Department Description:

Executors and Administrators of decedents' estates are required by Virginia law to file an inventory to identify the assets of the estate and accountings to detail the distribution and disbursement of those assets. Commissioners of accounts serve as quasi judicial officers assisting the court, and in addition to reviewing inventories and auditing accounts, they determine sufficiency of fiduciary bonds, conduct hearings on creditors claims, determining reasonable compensation for personal representatives, and determine and resolve other issues that arise during administration of an estate.

### Expenditure History

| Expenditure Category         | Actual FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-----------------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -                  | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | -             | -                     | 214                   | 214                   | 0%       |
| Capital Outlay               | -             | -                     | -                     | -                     | 0%       |
| Debt Service                 | -             | -                     | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                     | 214                   | 214                   | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                          |                           |                         |
|------------------------------|--------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Commissioner of Accounts | <b>Department Number:</b> | 101.2110                |
| <b>Fund:</b>                 | General Fund             | <b>Function:</b>          | Judicial Administration |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|            |  |             |  |
|------------|--|-------------|--|
| Name:      |  | Address 1:  |  |
| Title:     |  | Address 2:  |  |
| Email:     |  | City/State: |  |
| Telephone: |  | Zip Code:   |  |

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                         |
|------------------------------|-------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Commonwealth's Attorney | <b>Department Number:</b> | 101.2201                |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

The Accomack County Commonwealth's Attorney's Office aspires to see that, pursuant to U.S. v. Berger, 295 U.S. 78 (1935), the guilty shall not escape, nor innocence suffer, and therefore, it is the mission of the Accomack County Commonwealth's Attorney's Office to seek to do justice for the Commonwealth of Virginia and for crime victims in Accomack County through the zealous and ethical prosecution of criminal cases.

### Description of Services Provided:

1. The Commonwealth's Attorney's Office works with police officers, crime victims, and witnesses to prepare them for court testimony, and prosecutes all warrants, information's, and indictments charging felony crimes.
2. The Commonwealth's Attorney's Office prosecutes all misdemeanor driving under the influence cases.
3. The Commonwealth's Attorney's Office prosecutes misdemeanor criminal cases, whether brought by police officers or by citizen-victims, that it deems sufficiently serious to justify the investment of time.
4. The Commonwealth's Attorney's Office prosecutes juvenile criminal cases in the Juvenile and Domestic Relations Court.
5. The Commonwealth's Attorney's Office enforces all forfeiture actions filed on behalf of The Commonwealth of Virginia in Accomack County.
6. The Commonwealth's Attorney's Office educates police officers about changes in the criminal statutes and case decisions, including criminal procedures that pertain to their duties as law enforcement officers.
7. The Commonwealth's Attorney's Office carries out the duties imposed upon it by §2.2-3126 of the Code of Virginia, 1950 (as amended), to prosecute violations by officers or employees serving at the local level of government, to establish procedures for implementing the disclosure requirements of local officers and employees of Accomack County, and any towns therein, and to render advisory opinions as to whether the facts in a particular case would constitute a violation of such disclosure requirements.

### Current Departmental Goals:

Current goals include reducing crime in Accomack County and increasing public confidence in the criminal justice system.

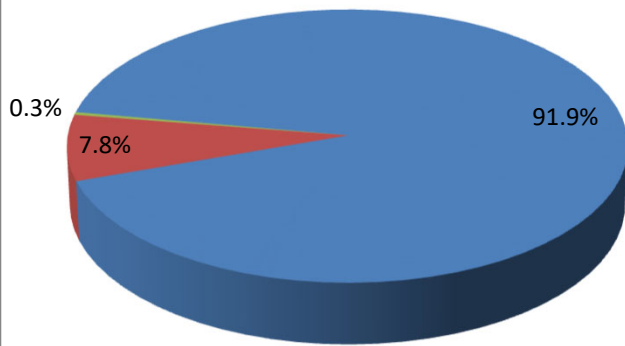
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 437,498       | \$ 447,680       | \$ 560,628                  | \$ 637,456                  | 25%      |
| Other Operating Expenditures | 12,460           | 15,764           | 47,488                      | 47,488                      | 201%     |
| Capital Outlay               | -                | -                | 2,000                       | -                           | 100%     |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 449,958          | 463,444          | 610,116                     | 684,944                     | 32%      |

## Departmental Budget Summary & Performance Snapshot

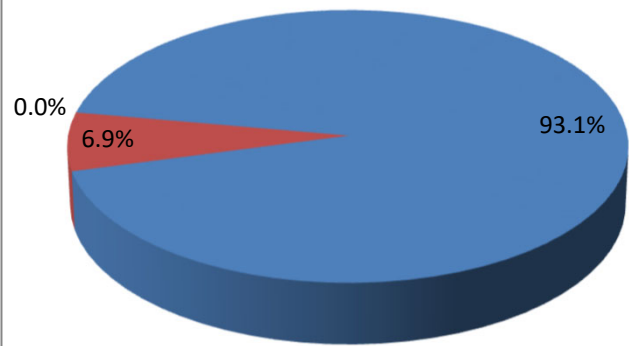
|                              |                         |                           |                         |
|------------------------------|-------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Commonwealth's Attorney | <b>Department Number:</b> | 101.2201                |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | Judicial Administration |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title              | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Assistant II | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Attorney I                  | 2.0                   | 3.0                   | 3.0                   | 3.0                   | 0%        |
| Commonwealth's Attorney     | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Juvenile Justice Attorney A | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%        |
| <b>Total</b>                | <b>4.5</b>            | <b>5.5</b>            | <b>5.5</b>            | <b>5.5</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 76,828              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 76,828</b>    |

## Contact Information

|                   |                                                                          |                    |                      |
|-------------------|--------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Spencer Morgan                                                           | <b>Address 1:</b>  | 22477 Center Parkway |
| <b>Title:</b>     | Commonwealth's Attorney                                                  | <b>Address 2:</b>  | P.O. Box 56          |
| <b>Email:</b>     | <a href="mailto:smorgan@co.accomack.va.us">smorgan@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA         |
| <b>Telephone:</b> | 757-787-2877                                                             | <b>Zip Code:</b>   | 23301                |

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                         |
|------------------------------|-------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Victim and Witness Assistance | <b>Department Number:</b> | 101.2203                |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

The Accomack County Victim-Witness Assistance Program strives diligently to ensure that victims of crime will receive fair and compassionate treatment throughout the judicial process. Our primary purpose is to help victims and witnesses prepare for trial through support and education. The role as a witness is an important one, but the responsibilities involved may be unfamiliar to you.

Crime in Accomack County touches all of us. When one person is victimized, we all – as a community – suffer. If you are not personally a victim of crime, then you know a relative, friend or neighbor who is. Being a victim of, or a witness to, crime can be a frightening experience. You often feel violated by the intrusion into your life and are left with feelings of anger and pain.

Victims and witnesses naturally look to the criminal justice system for vindication and justice, but all too often find a court system which appears to be dedicated to protecting the very people who have caused their anger and pain. While the criminal justice system is designed to protect, support and serve our communities, most citizens do not learn about it until after they become victims of crime. However, no criminal can be successfully prosecuted without the valuable assistance of victims and witnesses.

The Victim-Witness Assistance Program is available to help victims and witnesses –reduce the psychological trauma associated with the crime - answer questions and provide information on the status of the case – provide information and assist with notifications on the person arrested – address safety concerns – provide referrals to counseling and local social service agencies, and provide numerous other services not mandated by the Code of Virginia. The legal process, frequently long and complicated, often fails to address the unique needs of crime victims; however, the VWAP advocates are available to make sure that these needs are addressed.

### Description of Services Provided:

This position performs complex tasks to reduce the trauma of victimization and encourages crime victims and witnesses to cooperate and participate in the criminal justice system by providing direct services as required by the Crime Victim and Witness Rights Act. Services and information provided relate to victim and witness protection and law enforcement contacts, financial assistance, notices, victim input, courtroom assistance, and post-trial assistance. This position handles both adult and juvenile felonies and some misdemeanor cases that originate in the General District Court or the Juvenile & Domestic Relations Court with the goal of reducing the trauma of victimization and encouraging participation in the criminal justice system, deals with crisis situations, and provides counseling and referrals to other appropriate agencies. Makes travel and lodging arrangements for victims and witnesses as needed for the entire office caseload.

#### Examples of Duties / Essential Functions:

- Supervises Victim/Witness staff and completing necessary paperwork
- Performs management activities such as program development, grant writing and monitoring grant funding
- Develops, coordinates, evaluates, and implements direct services to crime victims
- Interacts with citizens and victims in sensitive and emotional situations
- Provides crisis intervention and emergency assistance and/or referrals for services for victims
- Provides explanations of the criminal justice process to crime victims and witnesses including explanations of preliminary hearings, bond motions, jury trials, and transfer hearings
- Provides counseling, emotional support and guidance to adults, juveniles and their families both immediately following the crime and during court proceedings
- Interviews and prepares victims and witnesses for trial and attends meetings with law enforcement, prosecutors, and other criminal justice agencies
- Provides adult and juvenile victims with escort assistance. Escorts adult and juvenile victims to court,



## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                         |
|------------------------------|-------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Victim and Witness Assistance | <b>Department Number:</b> | 101.2203                |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Judicial Administration |

remains with them during court proceedings, and accompanies them to appointments with law enforcement, prosecutors, and other criminal justice agencies

- Provides tours of the courtroom in which the victim's case will be heard
- Maintains client records on services provided to victims by inputting information into the Client Information Management System and other databases
- Intercedes with employers, schools, creditors, and landlords for victims and witnesses in order to minimize their losses due to court appearances and advocates for the return of property being held as evidence
- Assists victims with the submission of Victim Impact Statements, which gives a victim the opportunity to express to the court how the crime has impacted their lives physically, emotionally, economically, and psychologically
- Assists victims of domestic violence and stalking with obtaining available protection from the appropriate authorities when harm or threats arise

### Current Departmental Goals:

- Assists victims and businesses with seeking and obtaining restitution for losses or damages by gathering and providing information to the court as it relates to their particular case
- Assists victims in obtaining financial assistance with medical providers and completing and submitting claim applications to the Virginia Victims Fund

### Accomplishments and Challenges in the last 2 fiscal years:

The greatest challenge faced by the program over the last two years was staffing. The original part-time assistant left the program in March of 2022. Finding a new employee was an extremely difficult task. The program was finally able to hire a part-time assistant in March 2023; however the program was only able to provide her with 16 hours/week. The Commonwealth's Attorney's Office was able to provide her with 13 hours/week to ensure we had a part-time position; however, as crime continues to increase in Accomack County, the program is actually in need of a full-time assistant; and, with the 10% federal VOCA cut we sustained at the beginning of FY2024, it has made it nearly impossible to be able to provide a salary for a part-time employee. The Commonwealth

### Major Issues to Address in the Next Two Fiscal Years:

Unfortunately, the Department of Criminal Justice Services, who oversees and manages the Victim/Witness grant has told us that there is a strong possibility that the VOCA funding will continue to decline each year. The state has been making amendments to their budget to assist with the federal money shortage; however, there is no guarantee that the program funding will increase to the level necessary to retain the program in Accomack County without funding assistance from the county. It would be very beneficial for the county and the program to turn the current PT position into a FT position. Crime continues to rise in Accomack County, and it is very difficult to be able to effectively provide comprehensive **code mandated direct services** to crime victims with a 16 hour/week PT position and extremely limited funding for operating expenses. Currently, the grant funds \$96,132 of the program's personnel expenses and only \$2,991 of other operating expenses. The total requested increase takes both salaries and operating expenses into account.

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                         |
|------------------------------|-------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Victim and Witness Assistance | <b>Department Number:</b> | 101.2203                |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Judicial Administration |

### Outcomes and Workload/Performance Measures:

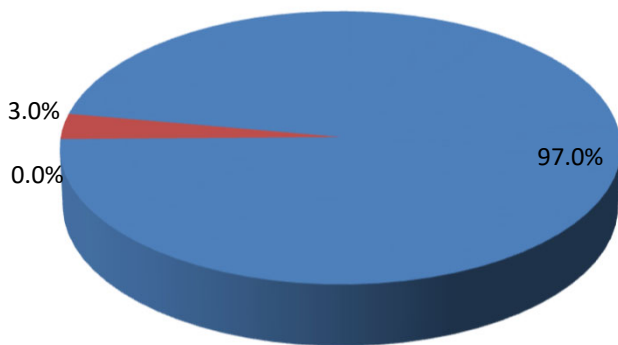
#### A. Outcome 1:

| Measure Descriptions   | FY2022 | FY2023 | Current Goal | Comments                                                                             |
|------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------|
| 1. Workload Measure    | 288    | 288    | 200          | The goals for FY22 & FY23 fell short due to the one-year vacancy of the PT position. |
| 2. Performance Measure | 189    | 191    | 49           |                                                                                      |

### Expenditure History

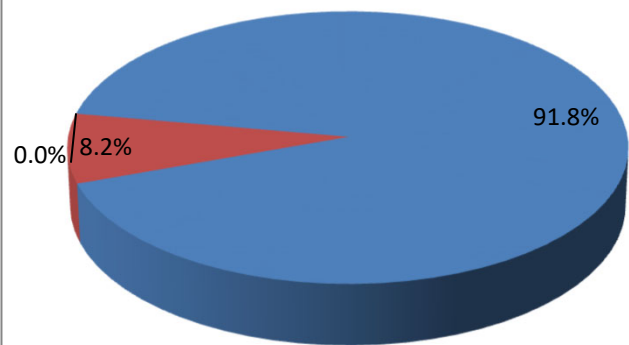
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 85,437     | \$ 87,570     | \$ 96,132             | \$129,419             | 10%      |
| Other Operating Expenditures | 5,046         | 14,613        | 2,991                 | 11,632                | -80%     |
| Capital Outlay               |               |               |                       |                       | 0%       |
| Debt Service                 |               |               |                       |                       | 0%       |
| <b>Total</b>                 | 90,483        | 102,183       | 99,123                | 141,051               | -3%      |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                         |
|------------------------------|-------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Victim and Witness Assistance | <b>Department Number:</b> | 101.2203                |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Judicial Administration |

### Full-Time Equivalent (FTE) History

| Position Title                   | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Victim/Witness Program Director  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Victim/Witness Program Assistant | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| <b>Total</b>                     | 1.5                   | 1.5                   | 1.5                   | 1.5                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 35,684           |
| Operating Expenses Supplement                                                                      | n/a                   | Recurring      | 6,244               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 41,928</b>    |

### Contact Information

|                   |                                                                          |                    |                      |
|-------------------|--------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Laura Moore                                                              | <b>Address 1:</b>  | 22477 Center Parkway |
| <b>Title:</b>     | Director                                                                 | <b>Address 2:</b>  | P.O. Box 56          |
| <b>Email:</b>     | <a href="mailto:lmoores@co.accomack.va.us">lmoores@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA         |
| <b>Telephone:</b> | 757-787-8538                                                             | <b>Zip Code:</b>   | 23301                |

## *Departmental Budget Summary & Performance Snapshot*

|                              |                         |                           |               |
|------------------------------|-------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Law Enforcement | <b>Department Number:</b> | 101.3102      |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | Public Safety |

### **Mission Statement:**

The Accomack County Sheriff's Office shall provide for the peace and security of all residents and visitors to Accomack County in a diligent and cordial manner. We seek to protect the life and property of the citizens of Accomack County in conjunction with other law enforcement agencies as needed. We work to foster an environment that shall promote understanding of and competence in our efforts in law enforcement.

### **Description of Services Provided:**

- 1) The Accomack County Sheriff's Office enforces local, state and federal laws as set forth by code;
- 2) Assists community leaders by providing personnel to attend local meetings for the purpose of disseminating crime prevention tips as well as for building rapport and trust within the community;
- 3) Provides School Resource Officers for local high schools in an attempt to decrease the opportunity for crime to occur, as well as to build rapport and trust with the students.

### **Current Departmental Goals:**

The goal of the Accomack County Sheriff's Office is to protect and serve the citizens of Accomack County in the most cost efficient way without jeopardizing the safety of the public or deputies. The sheriff's office strives to increase staffing in the Patrol and Investigations Divisions in order to alleviate overwhelming workloads and to maximize security measures. Flock LPR Cameras are also requested to help eliminate crime in the county.

### **Accomplishments and Challenges in the last 2 fiscal years:**

**ACCOMPLISHMENTS:** In-Car Cameras and Body Cameras contribute to operating the department in a safe and professional manner and has proven to be an asset to the sheriff's office as well as the community.

**CHALLENGES:** 1) The sheriff's office strives to maintain a full staff; however, it has been a challenge to keep qualified and trained personnel. The budget request for funding of four (4) additional deputies is a step in the right direction to alleviating the current overwhelming workload thus eliminating this challenge;  
2) The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures. Workload and Performance Measures have been impacted by the pandemic as well.

### **Major Issues to Address in the Next Two Fiscal Years:**

The sheriff's office strives to recruit additional personnel as well as keep qualified and trained personnel for an extended period of time. Additional staff and installation of the Flock LPR Cameras within the county shall help solve and eliminate crime in Accomack County.

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |               |
|------------------------------|-------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Law Enforcement | <b>Department Number:</b> | 101.3102      |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                             | FY2022 | FY2023 | Current Goal | Comments                                                                       |
|------------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------|
| 1. Workload Measure - Total calls for service received during FY | 10,314 | 11,266 |              |                                                                                |
| 2. Performance Measure - Response Time                           |        |        |              | The goal is to respond to Calls for Service as quickly and safely as possible. |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                  | FY2022  | FY2023           | Current Goal | Comments |
|------------------------------------------------------------------------------------|---------|------------------|--------------|----------|
| 1. Workload Measure - Total drug and alcohol violation arrests made during the FY. | 52      | 68               |              |          |
| 2. Performance Measure - Drug arrests made during the FY.                          | 8       | 10               |              |          |
| 3. Performance Measure - DUI + DIP arrests made during the FY.                     | 12   32 | DUI 14<br>DIP 44 |              |          |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                       | FY2022 | FY2023 | Current Goal | Comments                                                                  |
|---------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------|
| 1. Workload Measure - Total arrests made during the FY. | 1,291  | 1,233  |              | Total summons and physical arrest                                         |
| 2. Performance Measure - Traffic offenses.              | 828    | 1,729  |              | Enforcing traffic offenses reduces accidents and keeps our citizens safe. |

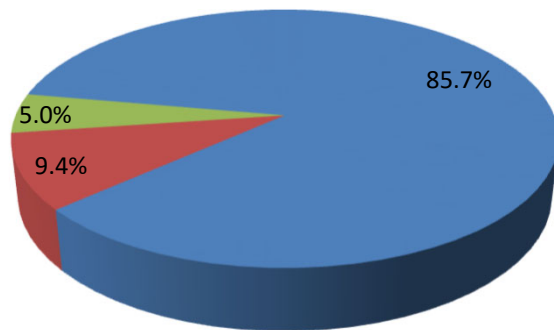
## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |               |
|------------------------------|-------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Law Enforcement | <b>Department Number:</b> | 101.3102      |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | Public Safety |

### Expenditure History

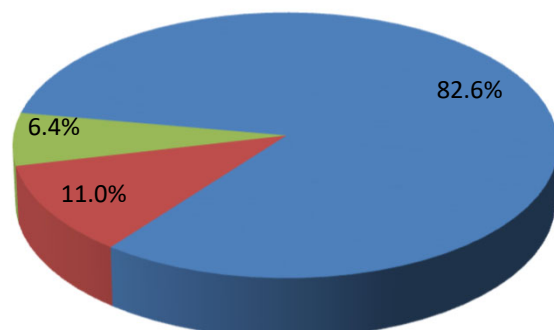
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 2,479,379  | \$ 2,793,994  | \$ 3,160,164          | \$ 3,430,223          | 9%       |
| Other Operating Expenditures | 499,453       | 596,832       | 346,188               | 456,762               | 32%      |
| Capital Outlay               | 164,150       | 297,717       | 182,800               | 267,000               | 46%      |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 3,142,982     | 3,688,543     | 3,689,152             | 4,153,985             | 13%      |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                  | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Admin Staff Specialist          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Communications Operator         | 5.0                   | 5.0                   | 5.0                   | 5.0                   | 0%       |
| Correctional Officer - SRO      | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 0%       |
| Emergency Correctional Officer  | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Law Enforcement & Master Deputy | 24.0                  | 28.0                  | 27.0                  | 27.0                  | 0%       |
| Secretary II/Office Tech        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Sheriff (Allocated)             | 0.3                   | 0.3                   | 0.3                   | 0.3                   | 0%       |
| Court Services Deputy           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                    | 35.3                  | 39.3                  | 38.3                  | 38.3                  | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |               |
|------------------------------|-------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Law Enforcement | <b>Department Number:</b> | 101.3102      |
| <b>Fund:</b>                 | General Fund            | <b>Function:</b>          | Public Safety |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 270,059          |
| Flock Safety Camera Maintenance Costs                                                              | n/a                   | Recurring      | 76,200              |
| IBIS BrassTrax provides us with the ability to obtain ballistic identification                     | n/a                   | Recurring      | 20,394              |
| Leads On-line Pawn System                                                                          | n/a                   | Recurring      | 2,800               |
| ANEC Utility Pole Utilization                                                                      | n/a                   | Recurring      | 780                 |
| ROCIC Membership                                                                                   | n/a                   | Recurring      | 400                 |
| Axon Body Worn Camera Maintenance Costs                                                            | n/a                   | Recurring      | 10,000              |
| Additional Vehicles (5)                                                                            | n/a                   | Reserves       | 98,600              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 479,233</b>   |

### Contact Information

|                   |                                                                            |                    |                  |
|-------------------|----------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | David W. Smullin                                                           | <b>Address 1:</b>  | 23323 Wise Court |
| <b>Title:</b>     | Lieutenant of Patrol                                                       | <b>Address 2:</b>  | P. O. Box 149    |
| <b>Email:</b>     | <a href="mailto:dsmullin@co.accomack.va.us">dsmullin@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA      |
| <b>Telephone:</b> | 757-787-1131                                                               | <b>Zip Code:</b>   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                           |                           |               |
|------------------------------|---------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Volunteer Fire and Rescue | <b>Department Number:</b> | 101.3202      |
| <b>Fund:</b>                 | General Fund              | <b>Function:</b>          | Public Safety |

### Mission Statement:

The mission of Volunteer Fire and Rescue is to provide Fire Protection and Emergency Medical Services to the citizens and visitors of Accomack County.

### Description of Services Provided:

- Fire Suppression
- Rescue Services
- Emergency Medical Care and Transport

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Service Reliability

| Measure Descriptions                                                               | FY2021 | FY2022 | Current Goal | Comments                          |
|------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------|
| 1. Total calls for service (Fire) System wide                                      | 1093   | 1104   |              | Totals pulled from monthly report |
| 2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls) | 98.54% | 98.98% |              | Totals pulled from monthly report |

### Expenditure History

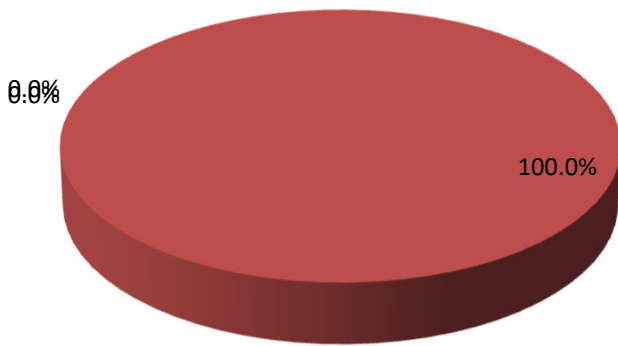
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ -           | \$ -           | \$ -                  | \$ -                  | 0%        |
| Other Operating Expenditures | 915,242        | 192,992        | 265,110               | 265,110               | 0%        |
| Capital Outlay               | -              | -              | -                     | -                     | 0%        |
| Debt Service                 | -              | -              | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>915,242</b> | <b>192,992</b> | <b>265,110</b>        | <b>265,110</b>        | <b>0%</b> |



## Departmental Budget Summary & Performance Snapshot

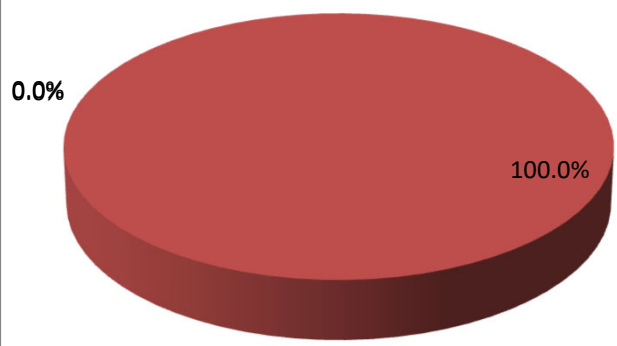
|                              |                           |                           |               |
|------------------------------|---------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Volunteer Fire and Rescue | <b>Department Number:</b> | 101.3202      |
| <b>Fund:</b>                 | General Fund              | <b>Function:</b>          | Public Safety |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

## Contact Information

|                   |                                                                          |  |                    |
|-------------------|--------------------------------------------------------------------------|--|--------------------|
| <b>Name:</b>      | Charles R. Pruitt                                                        |  | PO Box 426         |
| <b>Title:</b>     | Director                                                                 |  | 18426 Dunne Avenue |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> |  | Parksley, VA       |
| <b>Telephone:</b> | 757-789-3610                                                             |  | 23421              |

## Departmental Budget Summary & Performance Snapshot

|                              |                     |                           |               |
|------------------------------|---------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Corrections | <b>Department Number:</b> | 101.3301      |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Safety |

### Mission Statement:

The Accomack County Jail shall enhance public safety by providing a safe and secure facility to house adult criminal offenders within the jurisdiction of Accomack County. The jail shall operate in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

### Description of Services Provided:

The Accomack County Jail provides secured berthing and personal hygiene for male and female adult criminal offenders and provides three square meals each day approved by a certified dietician. Medical and psychiatric care is contracted through Mediko Inc. and is provided for those inmates in need of the services. Continual educational and rehabilitative programs are also available as well as supervised court ordered work release programs. Pre-paid inmate telephone services are available for those inmates desiring to participate. Trash Detail Program developed by the Accomack County Jail has also proven to be an asset to the facility and community. The program consists of inmates sentenced to weekend sentences and trustees who pick up trash throughout Accomack County.

### Current Departmental Goals:

1) Maintain a safe and secure facility for berthing of male and female adult criminal offenders; 2) Three meals approved by a certified dietician; 3) Maintain medical contract with Mediko Inc. for inmate medical and psychiatric care; 4) Continual education for facility approved inmates; 5) Supervise court-ordered work release programs; 6) Utilize weekend inmates to pick up trash at specified locations within Accomack County; 7) Provide commissary services to those inmates that have funding; 8) Provide pre-paid telephone services within the jail; 9) Command staff support of the jail staff in the performance of their duties; 9) Paint jail walls, bars, and floors to provide a safe and sanitary environment; 10) Additional shed to store jail supplies.

### Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: 1) Successfully berthed an average of 107 inmates per day.  
3) Medical Contract with Mediko Inc. for inmate medical and psychiatric care which also includes a full medical staff.  
4) The purchase of a new refrigerator and ice machine for the jail kitchen.  
CHALLENGES: The COVID-19 pandemic has certainly been challenging for the jail resulting in more vigilant safety health measures and procedures to protect the inmates and staff.

### Major Issues to Address in the Next Two Fiscal Years:

1) Coping with the overcrowded conditions of the jail environment; 2) Instituting programs for retention of certified jailors to continue in their careers; 3) Coping with extreme heat in the warmer months of the year; 4) Coping with a housing unit that is over 40 years old and has constant plumbing, electrical and heating problems; 5) Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs; 6) Coordinating the painting of jail floors.

## Departmental Budget Summary & Performance Snapshot

|                              |                     |                           |               |
|------------------------------|---------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Corrections | <b>Department Number:</b> | 101.3301      |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: To operate a safe and secure jail.

| Measure Descriptions                                                                                                                                 | FY2022 | FY2023 | Current Goal | Comments                                                                                                                                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Daily inmate population maintenance.                                                                                           | 92     | 95     |              | Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors. |
| 2. Performance Measure - To maintain the average number of inmates to be in compliance with state guidelines in order to provide a safe environment. | 92     | 95     |              |                                                                                                                                            |

#### B. Outcome 2: To provide quality and efficient food services to inmates.

| Outcomes and Measure Descriptions                                                                                                                                     | FY2022 | FY2023 | Current Goal | Comments |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure - Provide three quality meals certified by an approved dietician to an average of 96 inmates each day.                                            | 92     | 95     | 96           |          |
| 2. Performance Measure- Maintaining our population to 96, contracting our food service to Trinity Food Service has allowed us to provide nutritious meals for inmates |        |        |              |          |

### Outcomes and Workload/Performance Measures:

#### C. Outcome 3: Provide medical and psychiatric services to inmates.

| Outcomes and Measure Descriptions                                                                                                                                                           | FY2022 | FY2023 | Current Goal | Comments                                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------|
| 1. Workload Measure - Medical & psychiatric inmates monitored by Mediko and the jail staff.                                                                                                 |        |        |              | Medical services contracted by Mediko Inc. effective FY21 |
| 2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs. |        |        |              |                                                           |

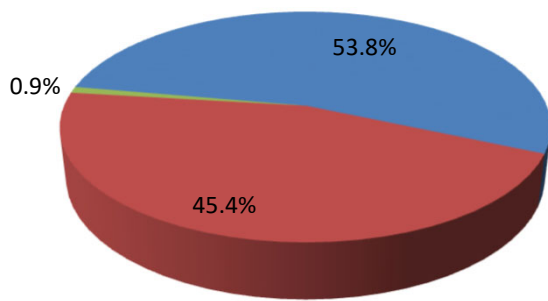
## Departmental Budget Summary & Performance Snapshot

|                              |                     |                           |               |
|------------------------------|---------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Corrections | <b>Department Number:</b> | 101.3301      |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Safety |

### Expenditure History

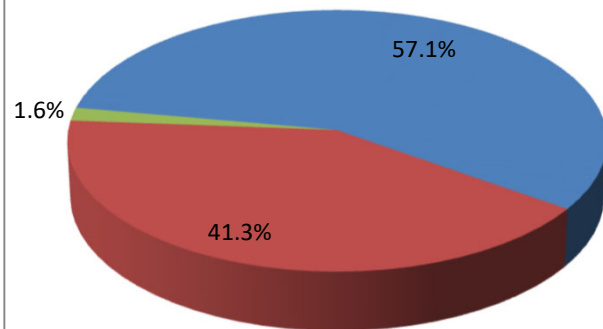
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 1,411,914  | \$ 1,564,191  | \$ 1,839,671          | \$ 2,120,554          | 15%      |
| Other Operating Expenditures | 1,196,547     | 1,272,510     | 1,552,469             | 1,536,347             | -1%      |
| Capital Outlay               | 4,850         | -             | 30,000                | 60,000                | 100%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 2,613,311     | 2,836,701     | 3,422,140             | 3,716,901             | 9%       |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title       | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Classification       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Cook A               | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Correctional Officer | 10.0                  | 10.0                  | 14.0                  | 14.0                  | 0%       |
| Master Deputy        | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| LIDS Technician      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Sheriff (Allocated)  | 0.3                   | 0.3                   | 0.3                   | 0.3                   | 0%       |
| Emerg Corrections EC | 9.0                   | 9.0                   | 9.0                   | 9.0                   | 0%       |
| <b>Total</b>         | 24.3                  | 24.3                  | 28.3                  | 28.3                  | 0%       |

**Departmental Budget Summary & Performance Snapshot**

|                              |                     |                           |               |
|------------------------------|---------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Corrections | <b>Department Number:</b> | 101.3301      |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Safety |

**Summary of Budget Increases/(Decreases) Adopted**

| <b>Description of Increase/(Decrease)</b>                                                          | <b>Link to Justification</b> | <b>Funding Source</b> | <b>Increase/(Decrease)</b> |
|----------------------------------------------------------------------------------------------------|------------------------------|-----------------------|----------------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                          | Recurring             | \$ 280,883                 |
| Interior Painting                                                                                  | n/a                          | Reserves              | 50,000                     |
| Replace toilets in jail                                                                            | n/a                          | Reserves              | 10,000                     |
| <b>TOTAL</b>                                                                                       |                              |                       | <b>\$ 340,883</b>          |

**Contact Information**

|                   |                                                                        |                    |                   |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------|
| <b>Name:</b>      | D. Wayne Greer                                                         | <b>Address 1:</b>  | 23323 Wise Court  |
| <b>Title:</b>     | Lieutenant of Corrections                                              | <b>Address 2:</b>  | P. O. Box 149     |
| <b>Email:</b>     | <a href="mailto:wgreer@co.accomack.va.us">wgreer@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia |
| <b>Telephone:</b> | 757-789-9221                                                           | <b>Zip Code:</b>   | 23301             |

## Departmental Budget Summary & Performance Snapshot

|                              |                    |                           |               |
|------------------------------|--------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Juvenile Probation | <b>Department Number:</b> | 101.3303      |
| <b>Fund:</b>                 | General Fund       | <b>Function:</b>          | Public Safety |

### Mission Statement:

The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

### Description of Services Provided:

- 1. Intake-** Intake services are provided 24 hours a day, 365 days a year. During working hours, the Intake Officer is available to provide intake services in both Accomack and Northampton Counties to determine probable cause and handle juvenile delinquency and truancy matters. The Intake Officer handles all custody, support, and other domestic related petitions for the 2A Juvenile & Domestic Relations District Court. Probation/parole staff are cross-trained to provide intake services as well. All probation/parole staff to include intake officers provide after hours, on-call delinquency services for both counties.
- 2. Probation-** Probation is a court-ordered disposition placing a juvenile under the supervision of a probation officer. For the Court, supervision is defined as visiting or making other contact with, or coordinating the provision of treatment, rehabilitation, or services to a juvenile and family as required by the court or an intake officer. Supervision is a major service of the Court Service Unit. It is the arm of juvenile justice within the community that uses multiple interventions and evidence based practices to achieve balance in the delivery of juvenile justice.
- 3. Parole-** Parole is the supervision of a juvenile released from a Juvenile Correctional Center (JCC), Community Placement Program (CPP), or Detention Re-Entry Program, after being committed to the Department of Juvenile Justice as provided for by § 16.1-293 of the Code of Virginia. Juvenile offenders released from the Department's Correctional Centers or other commitment programs are provided parole supervision and services to assist their transition back to the community.
- 4. Diversion** – The Diversion Program was established as a means to provide programs and services, consistent with the protection of public safety, to youth by way of alternatives to the juvenile justice system as provided for in § 16.1-227 of the Code of Virginia. Diversion youth are provided services and are monitored solely by the Court Service Unit, diverting them from the court system.
- 5. VJCCCA (Virginia Juvenile Community Crime Control Act)** - Services under the VJCCCA program are provided by the Outreach Officer to include Outreach Detention/Electronic Monitoring and the 3rd Millennium program.

### Current Departmental Goals:

Over the last several years, the Department of Juvenile Justice has been transforming into an organization that uses proven practices and data driven decision making to achieve better public safety outcomes. The Department's three core initiatives (Reduce, Reform, and Replace) continue to transform the Department's new Transformation Plan by incorporating data-driven decision-making and research. The Plan supports improvement and reorganization of the Department from intake to release to supervision and contributes to the Department's fundamental goals. **REDUCE-** 1) Diversion: Increase diversion rates 2) Probation services- The Department continues to utilize the Justice Transformation Institute (JTI) to prepare supervisors in intake, probation, and parole to implement and sustain organizational change effectively and efficiently. Enhancement of YASI training for case planning is also underway to ensure probation officers are providing quality assessments. Court Service Unit's are being trained in Effective Practices in Community Supervision (EPICS), which is an evidence-based structured format to provide counseling and skill-building to Department involved juveniles. **REFORM-** The following strategies, initiatives, and programs have been implemented to improve overall service delivery and reentry practices to court-involved juveniles: Family

## Departmental Budget Summary & Performance Snapshot

|                              |                    |                           |               |
|------------------------------|--------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Juvenile Probation | <b>Department Number:</b> | 101.3303      |
| <b>Fund:</b>                 | General Fund       | <b>Function:</b>          | Public Safety |

engagement (video visitation, transportation initiative, Juvenile Correctional Center (JCC) visitation), development of reentry advocates, community partnerships, community treatment model within the JCC and more positive educational outcomes for committed juveniles. REPLACE- The Department continues to offer community placement options across the Commonwealth to include CPP and Detention Reentry Programs. The Department has also developed a statewide continuum of evidence-based services and community based alternative placements. SUSTAIN- The Department will sustain DJJ Transformation by maintaining safe, healthy, inclusive work places; continuing to recruit, retain, and develop a team of highly skilled and motivated staff; and aligning our procedures, policies, and resources to support the team in meeting the goals of transformation.

### Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments in last 2 fiscal years- Fully staffed as of October 2023. Continue to benefit from an ESCSB Mental Health Clinician on site by way of a MOA between DJJ & ESCSB. Challenges- We no longer have a full-time position for our VJCCCA grant position. The previous worker in the position was hired as a Probation Officer with DJJ in early 2023. We will look to recruit for a part-time position for the oversight of the electronic monitoring program in 2024.

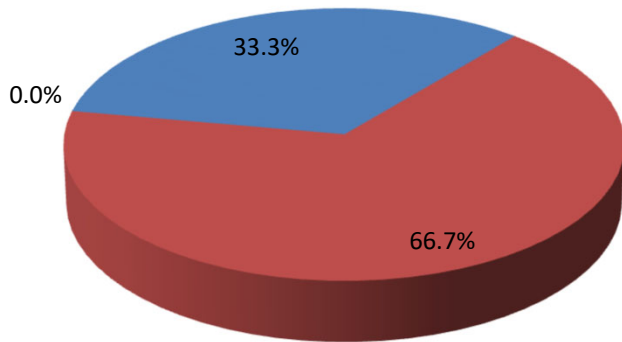
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change   |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|------------|
| Personnel Services           | \$ 60,275        | \$ 47,109        | \$ 68,245                   | \$ 58,872                   | -14%       |
| Other Operating Expenditures | 194,194          | 109,631          | 136,425                     | 143,425                     | 5%         |
| Capital Outlay               | 659              | -                | -                           | -                           | 0%         |
| Debt Service                 | -                | -                | -                           | -                           | 0%         |
| <b>Total</b>                 | <b>255,127</b>   | <b>156,740</b>   | <b>204,670</b>              | <b>202,297</b>              | <b>-1%</b> |

## Departmental Budget Summary & Performance Snapshot

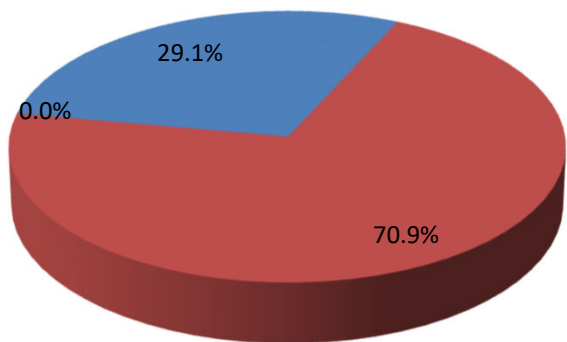
|                              |                    |                           |               |
|------------------------------|--------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Juvenile Probation | <b>Department Number:</b> | 101.3303      |
| <b>Fund:</b>                 | General Fund       | <b>Function:</b>          | Public Safety |

### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title   | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Outreach Officer | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>     | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|--------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA, Compensation Study Results, Benefit Cost Adjustments and employee turnover | n/a                   | Recurring      | \$ (9,373)          |
| Lease/Rental of Vehicle for VJCCCA grant program                                                                   | n/a                   | Recurring      | 7,000               |
| <b>TOTAL</b>                                                                                                       |                       |                | <b>\$ (2,373)</b>   |

## Contact Information

|                   |                                                                                  |                    |                    |
|-------------------|----------------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Erica R. Lawson                                                                  | <b>Address 1:</b>  | 23371 Front Street |
| <b>Title:</b>     | Director, 2A Court Service Unit                                                  | <b>Address 2:</b>  | P.O. Box 446       |
| <b>Email:</b>     | <a href="mailto:erica.lawson@djj.virginia.gov">erica.lawson@djj.virginia.gov</a> | <b>City/State:</b> | Accomac, Virginia  |
| <b>Telephone:</b> | 757-787-5860                                                                     | <b>Zip Code:</b>   | 23301              |



## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Community Corrections Program | <b>Department Number:</b> | 101.3305      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Mission Statement:

Accomack Northampton Community Corrections is dedicated to enhancing public safety by providing alternatives to incarceration, facilitating viable treatment options, and delivering effective supervision, which reduce recidivism and improve the lives of the citizens in our communities. Accomack Northampton Pretrial Services is a dynamic organization with the mission to assist in the administration of justice and to promote community safety by working collaboratively, ensuring fairness and equality in the pretrial process and empowering defendants with the resources necessary to successfully comply with court requirements.

### Description of Services Provided:

**Pretrial Services:** Pretrial services programs enhance community safety by providing information and services to judicial officers determining a defendant's risk to public safety. This information may be provided at an initial bail release decision or at subsequent bail review hearings.

Supervision services are primarily targeted for nonviolent defendants who have been admitted to bail, but incarcerated in lieu of a secure bond. Release to pretrial supervision allows for the imposition of conditions on a defendant awaiting trial.

Pretrial services are predicated on protecting the community and preserving the constitutional presumption of innocent until proven guilty. Neither the nature and circumstances, nor whether a firearm was used, or the weight of the evidence of the current case is discussed.

The pretrial services program provides supervision to the defendant and assures compliance with specific conditions imposed by a judicial officer. The pretrial screening, interview, and background investigation provide the criminal history and community stability of a defendant, including risk factors relating to flight and the potential for continued criminal activity.

#### SERVICES OFFERED

Individuals can be placed on pretrial services supervision only by a magistrate or judge. Pretrial services supervision is a bail release program which allows individuals who meet certain criteria to be released from incarceration under personal recognizance, unsecured bond, and, in some circumstances, under a secured bond.

Persons placed on pretrial services supervision must report to their assigned pretrial services officer a minimum of once per week and must submit to random alcohol and drug screenings.

GPS (Global Positioning System) monitoring is offered for qualified defendants.

#### FAILURE TO COMPLY / VIOLATIONS

Failure to comply with the pretrial services supervision will result in rearrest. Violations may include:

Arrest on a different charge committed while under supervision

Alcohol or drug use

Falsifying information (such as address, phone, employment, etc.)

Failure to comply with other program requirements

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Community Corrections Program | <b>Department Number:</b> | 101.3305      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Description of Services Provided (continued):

Community Corrections (Probation): Individuals with a suspended sentence of twelve (12) months or less may be placed on local probation supervision following trial. The conditions of local probation supervision are generally established by the court, and may include drug/alcohol testing, participation in assessments, education or treatment programs, payment of restitution and court costs, completion of community service hours, or electronic monitoring. Several educational cognitive behavioral interventions are facilitated in-house, which are designed to assist offenders in changing their behavior. Individuals requiring treatment and /or intensive out-patient, will be referred to the appropriate provider(s) and the completion of treatment services will be monitored by the Probation Officer.

#### Services:

- Probation Supervision
- Drug and Alcohol Testing
- Substance Abuse Screenings
- Shoplifter Prevention Class
- Anger Management Class
- Thinking for Change (T4C)
- Substance Abuse Education Group
- Restitution Monitoring
- Community Service Monitoring

Supervision will typically last from three to twelve months depending on the specific requirements imposed by the court as part of the probation.

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Community Corrections Program | <b>Department Number:</b> | 101.3305      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Current Departmental Goals:

The department would like to expand our program offerings to include adding the following:

#### Adult Drug Treatment Court

Drug treatment courts are specialized court dockets within the existing structure of Virginia's court system offering judicial monitoring of intensive treatment and strict supervision of substance-abusing defendants in drug and drug-related cases. Participation in drug court is voluntary and available to a limited number of non-violent offenders who have substance use disorders.

#### Substance Abuse

Two in-house substance abuse groups would be available to offenders referred to the Community Corrections. Placement into these groups would be at the discretion of the Probation Officer. Substance abuse drug testing will be a component of both programs.

Substance Abuse Education would have an 8-week curriculum and consists of first-time offenders.

Substance Abuse Recovery would have a 12-week curriculum and AA / NA attendance would be required for this program as well.

#### Veteran's Treatment Docket

The Veteran's Treatment Docket is a specialized court docket led by the General District Court within the existing structure of Virginia's court system that offers substance use and mental health treatment for eligible defendants.

Specialty dockets are designed to serve justice-involved veterans of the U.S. military branches, including the National Guard and reserves, who have mental illness or co-occurring disorders.

#### Victim Impact Panel (VIP)

This program would be mandatory for offenders convicted of first or second Driving While Intoxicated (DWI) and amended charges. The Victim Impact Panel would be a one-time class featuring a panel of speakers that share their stories of how they were affected by a DWI-related incident. At the conclusion of the panel, offenders would be required to complete a short writing assignment on what they have learned from the VIP program.

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Community Corrections Program | <b>Department Number:</b> | 101.3305      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Accomplishments and Challenges in the last 2 fiscal years:

Over the last two fiscal years the department continued to provide probation services while fully implementing the pretrial services program. The pretrial services program launched in two phases. The first phase being pretrial supervision and the next being pretrial investigations. Pretrial Services has worked closely with the Drug Tasks Force along with the Gang Task Force to monitor the activity of those individuals on pretrial supervision and revoking the bond of individuals that violate conditions of supervision. The Pretrial Services program is very successful. We have experienced challenges as well. Local agencies do not understand the mission of our two programs. We are often lump in with State Probation or the ASAP program. Our programs are unique and not affiliated with these agencies. In addition, we are struggling to find substance abuse and mental health services for our clients. At least 75% - 80% of our clients struggle with addiction. They are released from jail on bond, come directly to our office and test Positive for Cocaine, Fentanyl and Marijuana at the same time. We send our clients to CSB for same day access for substance abuse. Unfortunately, our clients are turned away because they are referred "Community Corrections" and are told they have to schedule an appointment. This is extremely frustrating to our department. We have a client in our office that is using illegal drugs, wants and needs help, has the courage to go to CSB for help and then is told they need an appointment because they were sent by Community Corrections. What is the likelihood that this individual will go back? Why isn't this person's life as important as the person not in the Community Corrections program is? Our department has suffered the loss of numerous clients from overdoses this past year and we have to be part of the solution to our clients receiving adequate care instead of being turned away by CSB because they were referred by the Courts or by Community Corrections.

### Major Issues to Address in the Next Two Fiscal Years:

The department is rapidly outgrowing the current office space. The department could greatly benefit from an on-site clinician.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Community Corrections (Probation)

| Measure Descriptions   | FY2021                                                           | FY2022                                                           | Current Goal                                                     | Comments                                                     |
|------------------------|------------------------------------------------------------------|------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------|
| 1. Workload Measure    | 137 total clients                                                | 178 total clients                                                | 167 total clients as of 02/28/2023                               | Current Goals reflect information available as of 02/28/2023 |
| 2. Performance Measure | 64 successful clients<br>74 unsuccessful                         | 43 Clients Successfully Completed                                | 84 Clients Successfully Completed                                | Current Goals reflect information available as of 02/28/2023 |
| 3. Performance Measure | Average Length of Supervision (days):<br>Mis. 421<br>Felony: 356 | Average Length of Supervision (days):<br>Mis. 248<br>Felony: 359 | Average Length of Supervision (days):<br>Mis. 228<br>Felony: 426 | Current Goals reflect information available as of 02/28/2023 |

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Community Corrections Program | <b>Department Number:</b> | 101.3305      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures (continued):

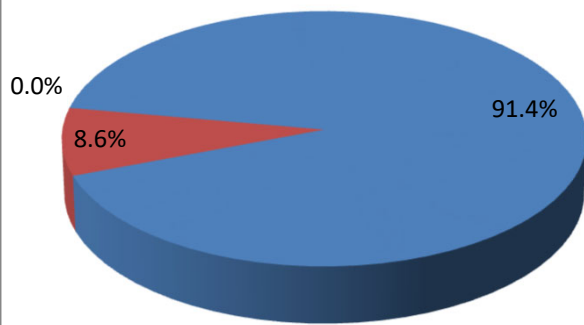
#### B. Outcome 2: Pretrial

| Outcomes and Measure Description: | FY2021                                | FY2022                                | Current Goal                          | Comments                                                     |
|-----------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------------------------------|
| 1. Workload Measure               | Total Clients<br>108                  | Total Clients<br>86                   | Total Clients<br>215                  | Current Goals reflect information available as of 02/28/2023 |
| 2. Performance Measure            | Successful 30<br>Unsuccessful 6       | Successful 46<br>Unsuccessful 8       | 80 Successful<br>16<br>Unsuccessful   | Current Goals reflect information available as of 02/28/2023 |
| 3. Performance Measure            | Average Length of Supervision (days): | Average Length of Supervision (days): | Average Length of Supervision (days): | Current Goals reflect information available as of 02/28/2023 |

### Expenditure History

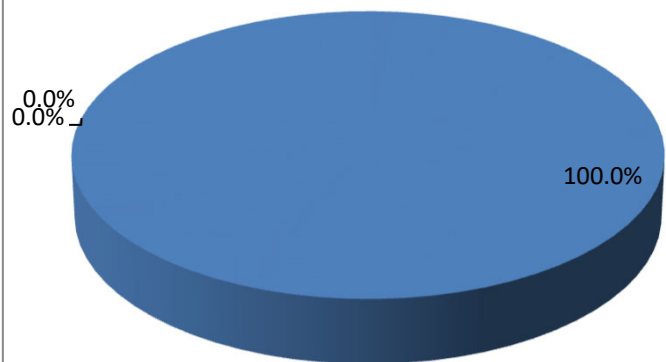
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 196,626     | \$ 217,562     | \$ 287,033            | \$ 313,889            | 9%        |
| Other Operating Expenditures | 55,569         | 65,196         | 26,856                | -                     | -100%     |
| Capital Outlay               | 3,263          | 23,425         | -                     | -                     | 0%        |
| Debt Service                 | -              | -              | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>255,459</b> | <b>306,183</b> | <b>313,889</b>        | <b>313,889</b>        | <b>0%</b> |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Community Corrections Program | <b>Department Number:</b> | 101.3305      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Full-Time Equivalent (FTE) History

| Position Title           | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Program Manager          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Case Worker              | 0.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Pretrial Officer         | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Administrative Assistant | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>             | 1.0                   | 4.0                   | 5.0                   | 5.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 26,856               |
| Operating Expenses/Operating Supplies                                                              | n/a                   | Recurring      | (26,856)             |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ -</b>          |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Jolynn Perry                                                           | <b>Address 1:</b>  | 23312 Courthouse Avenue |
| <b>Title:</b>     | Program Manager                                                        | <b>Address 2:</b>  | P.O. Box 291            |
| <b>Email:</b>     | <a href="mailto:jperry@co.accomack.va.us">jperry@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | 757-787-5708                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                |                           |               |
|------------------------------|--------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Building, Permitting, & Zoning | <b>Department Number:</b> | 101.3410      |
| <b>Fund:</b>                 | General Fund                   | <b>Function:</b>          | Public Safety |

### Mission Statement:

The Building, Permitting, & Zoning units provide efficient and responsive customer service.

### Description of Services Provided:

Intake and issuance of Building Permits.  
Amusement Device Inspections.  
Perform Building Inspections.  
Administer the Dangerous Building Ordinance.  
Field building and code questions.  
Perform damage assessment after major storm events.  
Investigate Building Code violations and enforce as appropriate to gain compliance.  
Performing inspections on rental complaints when requested.  
Enforce Zoning Ordinance.  
Answer and support customer inquiries

### Current Departmental Goals:

1. Professional development of Inspectors.
2. Oversee dangerous building pilot project and make it a standalone program.
3. Increase customer use of online permitting portal.
4. Increase customer use of Customer Self Service portal as information source regarding permits, inspections and code cases.

### Accomplishments and Challenges in the last 2 fiscal years:

#### **Accomplishments:**

- Successfully filled three (3) vacant positions
- Upgraded permitting software without impacting current or future customers.
- Increased number of zoning enforcement cases taken to magistrate and court.
- Established a pilot program for dangerous building removal

#### **Challenges:**

- Building work being completed within the County when not properly permitted.
- Effective derelict building enforcement.
- Effective enforcement of building code and zoning ordinance.
- Filling vacant Deputy County Administrator position.

### Major Issues to Address in the Next Two Fiscal Years:

- Removal of derelict structures within the County.
- Ensuring construction activity has permits.
- Improving enforcement of stop work orders.
- Maintaining adequate levels of service given increased activity.

## Departmental Budget Summary & Performance Snapshot

|                              |                                |                           |               |
|------------------------------|--------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Building, Permitting, & Zoning | <b>Department Number:</b> | 101.3410      |
| <b>Fund:</b>                 | General Fund                   | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                     | FY2021 | FY2022 | Current Goal | Comments                                                                   |
|------------------------------------------|--------|--------|--------------|----------------------------------------------------------------------------|
| Total number of building permits issued. | 820    | 1446   | YTD - 712    | Large increase due to department now handling electrical permits in house. |
| Pending building applications            | 5      | 10     | YTD - 1      |                                                                            |

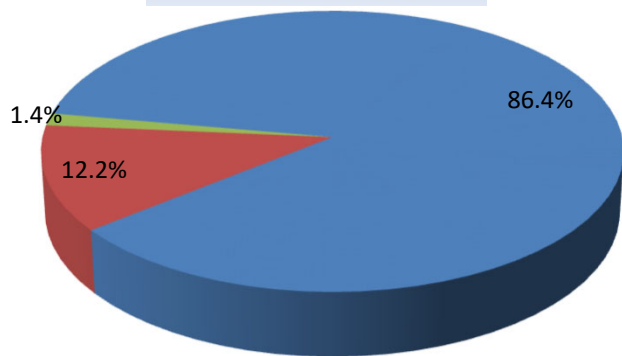
#### B. Outcome 2:

| Outcomes and Measure Descriptions                           | FY2021   | FY2022   | Current Goal | Comments |
|-------------------------------------------------------------|----------|----------|--------------|----------|
| Number of older building permits closed-out.                | Complete | Complete | N/A          | Complete |
| Number of older building permits added to Energov database. | Complete | Complete | N/A          | Complete |
| Total number of inspections.                                | 2,629    | 2,971    | YTD - 1,282  |          |
| Total Number of Plans Reviews                               | 1,026    | 2120     | YTD - 910    |          |

### Expenditure History

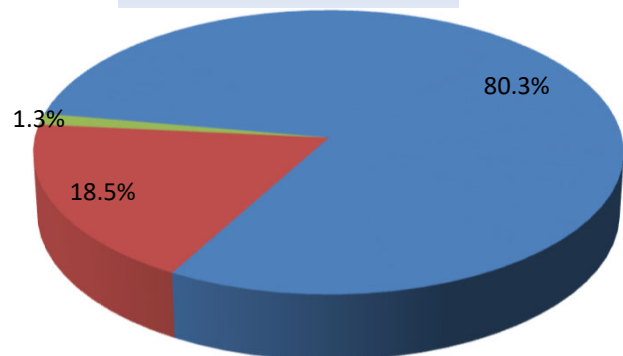
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 437,387     | \$ 547,035     | \$ 707,380            | \$ 727,631            | 3%         |
| Other Operating Expenditures | 80,251         | 284,223        | 99,532                | 167,262               | 68%        |
| Capital Outlay               | -              | -              | 11,500                | 11,500                | 0%         |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>517,638</b> | <b>831,258</b> | <b>818,412</b>        | <b>906,393</b>        | <b>11%</b> |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay



## Departmental Budget Summary & Performance Snapshot

|                              |                                |                           |               |
|------------------------------|--------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Building, Permitting, & Zoning | <b>Department Number:</b> | 101.3410      |
| <b>Fund:</b>                 | General Fund                   | <b>Function:</b>          | Public Safety |

### Full-Time Equivalent (FTE) History

| Position Title                      | Adopted Budget FY22 | Adopted Budget FY23 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-------------------------------------|---------------------|---------------------|-----------------------|-----------------------|----------|
| Permit Specialist                   | 1.0                 | 1.0                 | 1.0                   | 1.0                   | 0%       |
| Code Enforcement Officer            | 2.0                 | 3.0                 | 3.0                   | 3.0                   | 0%       |
| Deputy Director                     | 1.0                 | 1.0                 | 1.0                   | 1.0                   | 0%       |
| Administrative Assistant 1          | 1.0                 | 1.0                 | 1.0                   | 1.0                   | 0%       |
| Building Official                   | 1.0                 | 1.0                 | 1.0                   | 1.0                   | 0%       |
| Zoning Enforcement                  | 1.0                 | 2.0                 | 2.0                   | 2.0                   | 0%       |
| Dangerous Building/Zoning Inspector | 1.0                 | 1.0                 | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                        | 8.0                 | 10.0                | 10.0                  | 10.0                  | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 20,251           |
| Uniforms/Steel Toe Boots                                                                           | n/a                   | Recurring      | 1,500               |
| Electrical Inspections                                                                             | n/a                   | Recurring      | 66,230              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 87,981</b>    |

### Contact Information

|                   |                                                                            |                    |                         |
|-------------------|----------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Paul Seltzer                                                               | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy Director                                                            | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:pseltzer@co.accomack.va.us">pseltzer@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | (757) 787-5723                                                             | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Adopted Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Ordinance Enforcement | <b>Department Number:</b> | 101.3450      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

### Mission Statement:

The Accomack County Sheriff's Office Ordinance Enforcement shall provide the County with trash and litter law enforcement services. The primary goal is to help prevent illegal dumping/littering and removing derelict vehicles throughout the County by enforcing all violations within the power of this position. We shall continue to prosecute violations of litter laws in an effort to keep Accomack County an attractive place to live.

### Description of Services Provided:

Ordinance Enforcement takes a proactive approach while patrolling the County in search of illegal trash dumping and/or littering. The deputy responds to calls reporting illegal trash dumping and littering violations, investigates each incident, and issues summons for violations when necessary to do so. The Ordinance Enforcement Deputy strives to ensure prosecution of all litter violations. Prior to the COVID-19 pandemic, the Accomack County Sheriff's Office conducted trash details on most Saturdays using trustee inmates for the purposes of cleaning up various roadways in the county. The Ordinance Enforcement Deputy provides coordination with jail administration to ensure that extreme littered areas within the county are given priority.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                                                                      | FY2020                      | FY2022       | FY2023       | Comments                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------|--------------|--------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure The primary duty for Code Enforcement is to help prevent illegal dumping/littering. Code Enforcement Deputy enforce all violations within the power of this position. | 58                          | See Comments | See Comments | 12 Littering Complaints<br>28 County Ordinance Viol.<br>2 Inoperable Vehicles<br>12 Overgrowth<br>2 Dangerous Structures |
| 2. Performance Measure The Code Enforcement Deputy Removing derelict structures and vehicles throughout the County by enforcing all violations within the power of this position.         | 12 inop vehs<br>19 removals | See Comments | See Comments | 2 Speed Trailer<br>9 Marine Responses<br>2 Dangerous Structures Removed<br>2 Vehicles Removed                            |

#### B. Outcome 2:

| Outcomes and Measure Descriptions | FY2020  | FY2022   | FY2023   | Comments          |
|-----------------------------------|---------|----------|----------|-------------------|
| Total Complaints                  | 153     | 151      | 115      |                   |
| Summons Issued/Fines              | 3/\$999 | 3/\$386  | 2/0.0    |                   |
| Roadside clean up hours           | 47 hrs. | 24 hours | 44 Hours | Community Service |

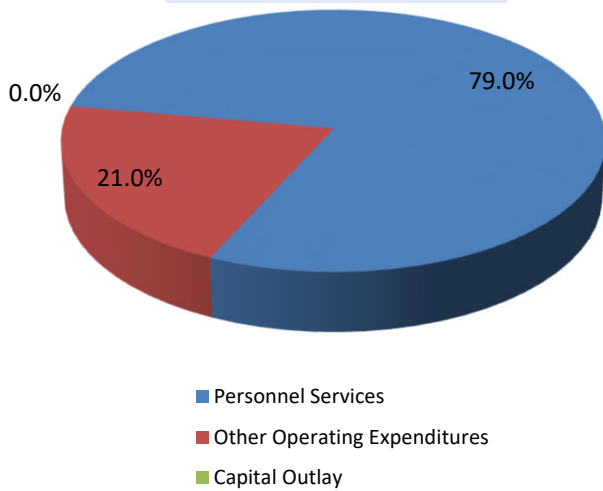
## Departmental Budget Adopted Summary & Performance Snapshot

|                              |                               |                           |               |
|------------------------------|-------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Ordinance Enforcement | <b>Department Number:</b> | 101.3450      |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Public Safety |

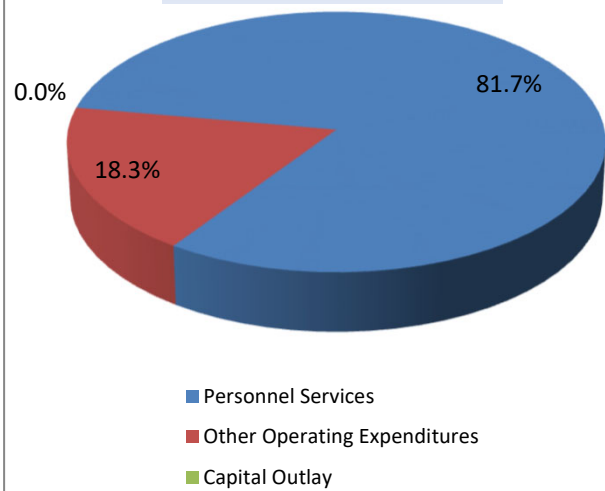
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|---------------|---------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 72,270     | \$ 77,991     | \$ 84,868             | \$ 100,204            | 18%        |
| Other Operating Expenditures | 7,217         | 3,646         | 22,500                | 22,500                | 0%         |
| Capital Outlay               | -             | -             | -                     | -                     | 0%         |
| Debt Service                 | -             | -             | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>79,487</b> | <b>81,637</b> | <b>107,368</b>        | <b>122,704</b>        | <b>14%</b> |

#### Adopted Budget FY2024



#### Adopted Budget FY2025



### Full-Time Equivalent (FTE) History

| Position Title                | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Ordinance Enforcement Officer | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>                  | <b>1.0</b>            | <b>1.0</b>            | <b>1.0</b>            | <b>1.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 15,336           |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 15,336</b>    |

### Contact Information

|                   |                                                                            |                    |                  |
|-------------------|----------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Thomas L. Willett                                                          | <b>Address 1:</b>  | 23323 Wise Court |
| <b>Title:</b>     | Sergeant                                                                   | <b>Address 2:</b>  | P. O. Box 149    |
| <b>Email:</b>     | <a href="mailto:twillett@co.accomack.va.us">twillett@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA      |
| <b>Telephone:</b> | 757-787-1131                                                               | <b>Zip Code:</b>   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |               |
|------------------------------|------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Animal Control | <b>Department Number:</b> | 101.3501      |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Public Safety |

### Mission Statement:

The mission of the Accomack County Sheriff's Office Animal Control is to assist, protect and educate the public on animal care, welfare issues, and to enforce the Accomack County animal ordinances.

### Description of Services Provided:

The Accomack County Sheriff's Office has two full-time Animal Control Deputies on the road. These deputies enforce all state and county codes pertaining to and for the protection of all domestic animals. The deputies pick up strays and abandoned animals and issue citations accordingly. Animal Control Deputies also transport animals to rescues and shelters that are eligible for adoption.

### Current Departmental Goals:

The Accomack County Sheriff's Office wants to educate the public on vaccinating their animals to reduce possibility of the spread of disease as well as control the number of feral cats and dogs running at large by enforcing all state and county ordinances.

### Accomplishments and Challenges in the last 2 fiscal years:

- 1) The Accomack County Sheriff's Office has taken steps to reduce the amount of dogs running at large.
- 2) The Accomack County Sheriff's Office has reduced the amount of animals in the county that are not vaccinated. This has taken place due to education, court action and animal impoundment.
- 3) The Accomack County Sheriff's Office continues to fight the spread of disease, such as rabies by education and making sure animals have up to date rabies shots.
- 4) The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures.

### Major Issues to Address in the Next Two Fiscal Years:

- 1) The Accomack County Sheriff's Office is exploring the options to alleviate Animal Control from being required to assist and cover at the animal facility in absence of the facility attendant so that animal control deputies will have ample amount of time to focus on the handling of public complaints.
- 2) Animal Control continues to have a high amount of calls for service in reference to dogs running at large.
- 3) The feral cat population continues to be on the rise and trapping cats is a continuous problem.
- 4) Finding homes for the cats and dogs that are eligible for adoption is always a challenge.
- 5) Response time is always an issue and hard to calculate due to trapping calls being held when there are no traps available and having only one deputy handling all the animal complaints on certain days.

## Departmental Budget Summary & Performance Snapshot

|                              |                        |                           |               |
|------------------------------|------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Animal Control | <b>Department Number:</b> | 101.3501      |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                   | FY2022 | FY2023 | Current Goal | Comments                                     |
|----------------------------------------|--------|--------|--------------|----------------------------------------------|
| 1. Number of complaints                | 950    | 921    |              | 2 Animal Control Deputies handle these calls |
| 2. Performance Measure - Response Time |        |        |              |                                              |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                              | FY2022 | FY2023 | Current Goal | Comments                                                                                                                               |
|------------------------------------------------------------------------------------------------|--------|--------|--------------|----------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County. | 197    | 140    |              | Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance. |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                | FY2022 | FY2023 | Current Goal | Comments                                                                                                                  |
|----------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total number of confirmed rabies cases in Accomack County. | 4      | 3      |              | Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies |

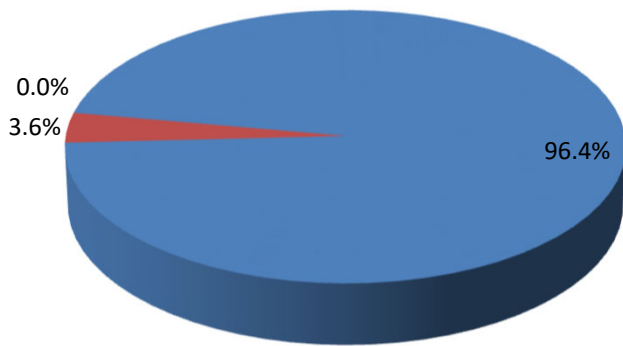
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 129,840    | \$ 189,797    | \$ 217,991            | \$ 238,790            | 10%      |
| Other Operating Expenditures | 7,024         | 11,053        | 8,058                 | 8,058                 | 0%       |
| Capital Outlay               | -             | -             | -                     | 75,000                | 100%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 136,864       | 200,850       | 226,049               | 321,848               | 42%      |

## Departmental Budget Summary & Performance Snapshot

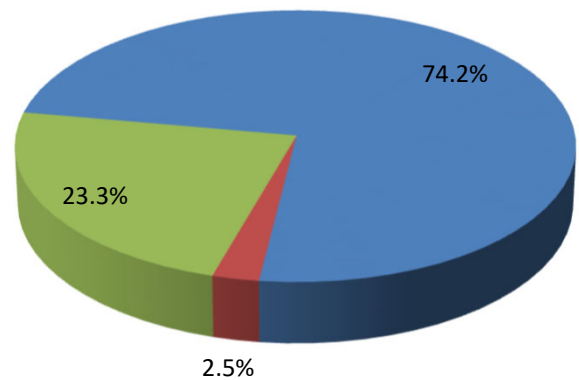
|                              |                        |                           |               |
|------------------------------|------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Animal Control | <b>Department Number:</b> | 101.3501      |
| <b>Fund:</b>                 | General Fund           | <b>Function:</b>          | Public Safety |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title         | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Animal Control Officer | 2.0                   | 2.0                   | 3.0                   | 3.0                   | 0%       |
| <b>Total</b>           | 2.0                   | 2.0                   | 3.0                   | 3.5                   | 17%      |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 20,799              |
| New Vehicle and Setup                                                                              | n/a                   | Reserves       | 75,000              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 95,799</b>    |

## Contact Information

|            |                                                                            |             |                  |
|------------|----------------------------------------------------------------------------|-------------|------------------|
| Name:      | David W. Smullin                                                           | Address 1:  | 23323 Wise Court |
| Title:     | Lieutenant of Patrol                                                       | Address 2:  | P. O. Box 149    |
| Email:     | <a href="mailto:dsmullin@co.accomack.va.us">dsmullin@co.accomack.va.us</a> | City/State: | Accomack         |
| Telephone: | 757-787-1131                                                               | Zip Code:   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                                          |                           |               |
|------------------------------|------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Regional Animal Control Facility | <b>Department Number:</b> | 101.3502      |
| <b>Fund:</b>                 | General Fund                             | <b>Function:</b>          | Public Safety |

### Mission Statement:

The Eastern Shore Regional Animal Control Facility shall operate in such a manner as to ensure the safety, welfare, and humane treatment of all animals and persons in connection with the facility or its staff.

### Description of Services Provided:

I. The Eastern Shore Regional Animal Control Facility shall be operated in such a manner as to assure the safety, welfare, and humane treatment of all animals. The facility shall operate in a professional and efficient manner at all times.

#### II. Specific Services Rendered:

- A. Cares for impounded animals at the animal facility.
- B. Performs cleaning and maintenance of the animal facility.
- C. Maintains files and records on animals housed at the animal facility.
- D. Assist the public in locating lost pets.
- E. Euthanizes vicious, injured or diseased and unclaimed animals utilizing humane methods.
- F. Relates to inquiry for assistance in a courteous and tactful manner.
- G. Promotes high standards for customer service and public image.
- H. Prepares required daily casework documentation and other related reports

### Current Departmental Goals:

The Accomack County Sheriff's Office strives to educate the public on vaccinating their animals to reduce possibility of the spread of disease and adopt as many animals as possible that come into the facility.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions | FY2022 | FY2023 | Current Goal | Comments          |
|----------------------|--------|--------|--------------|-------------------|
| 1. Workload Measure  | 859    | 748    |              | Yearly Population |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions | FY2022 | FY2023 | Current Goal | Comments                                                                                                                |
|-----------------------------------|--------|--------|--------------|-------------------------------------------------------------------------------------------------------------------------|
| Adoption and transfer of animals  | 630    | 634    |              | This includes all animals that were returned to owners, adopted out and transferred to a shelter.                       |
|                                   |        |        |              | To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption. |

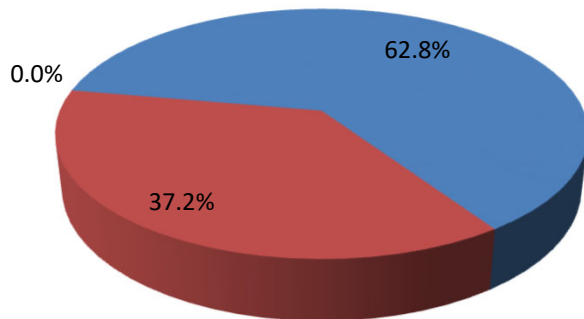
## Departmental Budget Summary & Performance Snapshot

|                              |                                          |                           |               |
|------------------------------|------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Regional Animal Control Facility | <b>Department Number:</b> | 101.3502      |
| <b>Fund:</b>                 | General Fund                             | <b>Function:</b>          | Public Safety |

### Expenditure History

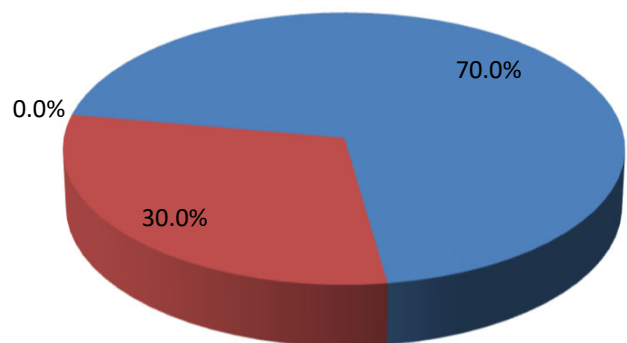
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 41,040     | \$ 48,675     | \$ 71,423             | \$ 98,551             | 38%      |
| Other Operating Expenditures | 39,602        | 39,309        | 42,333                | 42,333                | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 80,642        | 87,984        | 113,756               | 140,884               | 24%      |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Attendant      | 1.0                   | 1.0                   | 1.0                   | 1.5                   | 50%      |
| <b>Total</b>   | 1.0                   | 1.0                   | 1.0                   | 1.5                   | 50%      |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 6,852            |
| Part-time Animal Control Facility attendant                                                        | n/a                   | Recurring      | 20,276              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 27,128</b>    |



### *Departmental Budget Summary & Performance Snapshot*

|                              |                                          |                           |               |
|------------------------------|------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Regional Animal Control Facility | <b>Department Number:</b> | 101.3502      |
| <b>Fund:</b>                 | General Fund                             | <b>Function:</b>          | Public Safety |

### Contact Information

|            |                                                                            |             |                  |
|------------|----------------------------------------------------------------------------|-------------|------------------|
| Name:      | David W. Smullin                                                           | Address 1:  | 23323 Wise Court |
| Title:     | Lieutenant of Patrol                                                       | Address 2:  | P.O. Box 149     |
| Email:     | <a href="mailto:dsmullin@co.accomack.va.us">dsmullin@co.accomack.va.us</a> | City/State: | Accomac, VA      |
| Telephone: | 757-787-1131                                                               | Zip Code:   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |               |
|------------------------------|----------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Management | <b>Department Number:</b> | 101.3505      |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | Public Safety |

### Mission Statement:

Accomack Emergency Management's mission is to develop and maintain a comprehensive plan to prepare for, respond to, and recover from all types of major emergencies that might occur in the County. This mission is accomplished by working daily to coordinate the cooperation of various County departments, volunteer units, regional partners, local private businesses, and other organizations that would have a role in any major emergency.

### Description of Services Provided:

1. Provide Emergency Preparedness information to County citizens. Information dissemination is done throughout the year on a non-emergency basis via festival & civic group interaction, Eastern Shore Disaster Preparedness Coalition (ESDPC) meetings and others. During emergencies or disasters, emergency information is distributed as PSA's via the County Website, Facebook page, radio and/or newspaper.
2. Assist leadership in recruiting for, teaching, and publicizing Citizens Emergency Response Teams (CERT). Manage the federal grant funding which may be applied for and received. CERT and MRC members are volunteers in the community trained to stabilize situations in a disaster until emergency responders can arrive.
3. Coordinate with Eastern Shore Amateur Radio Club (ESARC), a RACES/ARES organization, to assure County backup communications are readily available in our EOC, emergency shelters, PODs, debris management sites and/or any other temporary sites as needed during a disaster.
4. Maintain information such that the Emergency Operations Center (EOC), POD sites, damage assessment teams as well as any other necessary operations are capable of becoming quickly and efficiently activated before, during and/or after an emergency.
5. Assure that all facets of the County Emergency Operations Plan (EOP) is maintained utilizing the National Incident Management System (NIMS). This includes plan maintenance and updating as well as assuring that all County employees having a role in emergency response are trained according to NIMS compliancy requirements.
6. Assure that all aspects of County emergency operations are NIMS compliant. This is a necessary component of any federal grant funding applied for. Also assure that all required components of the Local Emergency Management Performance Grant (LEMPG) are performed and documented.
7. Attend local, regional and state meetings - Eastern Shore Disaster Preparedness Coalition (ESDPC), Eastern Shore Emergency Management (Accomack, Chincoteague & Northampton), Virginia Emergency Management Association (VEMA), Delmarva Emergency Task Force (DETF) and Hampton Roads Emergency Management Coalition (HREMC) to facilitate working relationships with surrounding localities before and during incidents.

### Current Departmental Goals:

- \*Management of LEMPG, SHSP, & REPP Grants
- \*Revision of the EOP
- \*Creation and enhancement of the Social Media platforms for public information.
- \*Community Outreach programs/events

## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |               |
|------------------------------|----------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Management | <b>Department Number:</b> | 101.3505      |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | Public Safety |

### Accomplishments and Challenges in the last 2 fiscal years:

A grant for security enhancement of the EOC Point of Entry was awarded and the project is complete. The amount awarded was \$115,000, and construction ended in June 2023. LEMPG, and Hazmat Grants have also been awarded. A Social Media Policy has been agreed upon and a Facebook page established. Regular posts and emergency information posted as needed.

EOP Revisions - June 2022

Radiological Ingestion Pathway Plans adoption - December 2022

Host and Exercise Director for a regional tabletop exercise of our Commodities Distribution Plan, September 2023.

### Major Issues to Address in the Next Two Fiscal Years:

Grant management

Engagement of additional staff to teach and manage CERT involvement.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We Plan

| Measure Descriptions                                                               | FY2022 | FY2023 | Current Goal | Comments                                                                                          |
|------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------------------------------|
| # of Emergency Plans reviewed/revised by staff                                     | 2      | 2      | 1            | All plans are current. EOP Revisions adopted June 2022. Radiological Plans adopted December 2022. |
| # of Disaster Exercises or Real Life Events proceeded by an AAR conducted by staff | 2      | 1      | 1            | Regional C-POD Tabletop exercise September 2023                                                   |
| # of personnel participating in County Drills/Exercises/Real Life Events           | 15     | 40     | 40           | Regional C-POD Tabletop exercise September 2023                                                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |               |
|------------------------------|----------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Management | <b>Department Number:</b> | 101.3505      |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: A Prepared Workforce

| Outcomes and Measure Descriptions                                         | FY2022 | FY2023 | Current Goal | Comments                                                          |
|---------------------------------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------------|
| % Compliance with the National Incident Management System (NIMS) training | 100%   | 100%   | 100%         | *Represents Department of Public Safety staff only                |
| # of Personnel receiving NIMS training                                    | 0      | 0      | 0            | Emergency Management Staff have current and appropriate training. |
| # of hours of Emergency Management Training obtained by EM Staff          | 50     | 80     | 50           | *This includes workshops, conferences, and classes for all staff. |

#### C. Outcome 3: A Prepared Community

| Outcomes and Measure Descriptions                          | FY2022 | FY2023 | Current Goal | Comments                                                           |
|------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------|
| # of Citizen Emergency Response Team (CERT) courses held   | 1      | 0      | 1            | No current instructional needs                                     |
| # of new CERT members trained                              | 7      | 0      | 0            | One class of (7) was conducted in June 2022.                       |
| # of Emergency Preparedness presentation given by EM Staff | 5      | 7      | 5            | Emergency Mgt. represented ACDPS at several public outreach events |

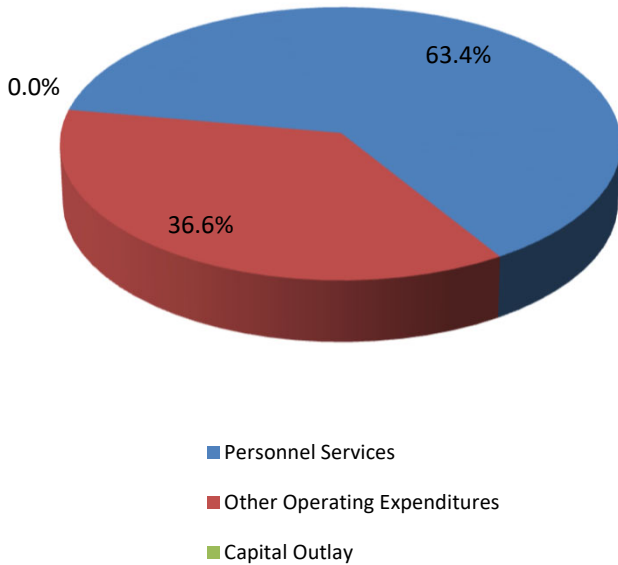
### Expenditure History

| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 78,217      | \$ 78,610      | \$ 85,223             | \$ 102,606            | 20%        |
| Other Operating Expenditures | 64,640         | 41,060         | 49,290                | 49,290                | 0%         |
| Capital Outlay               | 10,185         | 166,348        | -                     | 18,140                | 100%       |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>153,042</b> | <b>286,018</b> | <b>134,513</b>        | <b>170,036</b>        | <b>26%</b> |

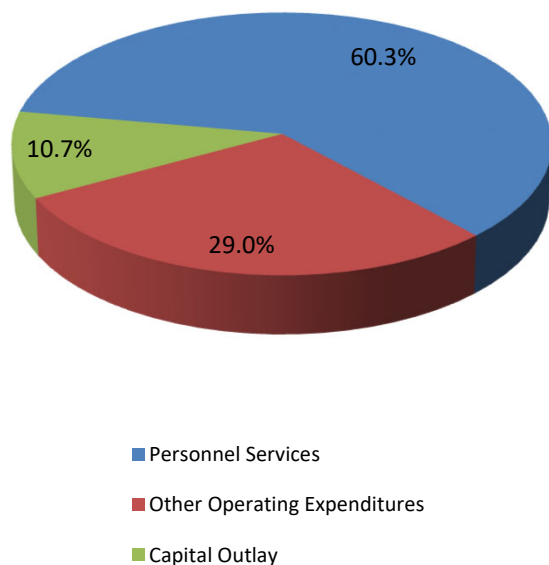
## Departmental Budget Summary & Performance Snapshot

|                              |                      |                           |               |
|------------------------------|----------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Emergency Management | <b>Department Number:</b> | 101.3505      |
| <b>Fund:</b>                 | General Fund         | <b>Function:</b>          | Public Safety |

### Adopted Budget FY2024



### Adopted Budget FY2025



## Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Deputy Emergency Mgmt. Coordinator | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                       | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 17,383           |
| Code Red increase for Automated Data Upload                                                        | n/a                   | Recurring      | 3,500               |
| Emergency Broadcast - generator replacement                                                        | n/a                   | Recurring      | 14,640              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 35,523</b>    |

## Contact Information

|                   |                                                                          |                    |                    |
|-------------------|--------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Charles R. Pruitt                                                        | <b>Address 1:</b>  | PO Box 426         |
| <b>Title:</b>     | Director                                                                 | <b>Address 2:</b>  | 18426 Dunne Avenue |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> | <b>City/State:</b> | Parksley VA        |
| <b>Telephone:</b> | 757-789-3610                                                             | <b>Zip Code:</b>   | 23441              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore Coalition Against Domestic Violence | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Public Safety |

### Mission Statement:

The mission of the Eastern Shore Coalition Against Domestic Violence (ESCADV) to provide support and empowerment to victims of domestic and sexual abuse and to provide programs that increase awareness and prevention in the community.

### Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence and sexual assault service provider on the Eastern Shore. The services we offer include: a 24-hour a-day, 7-day-a-week emergency hotline; a 24-hour a-day, 7-day-a-week emergency shelter for victims of domestic and/or sexual violence and their children; domestic and relationship violence counseling (to both shelter clients and the general public); legal advocacy (accompanying victims to court proceedings etc.); referral services to other needed resources; hospital accompaniment particularly for PERK exams following sexual assault; transition assistance as necessary; and relationship violence prevention through educational programs in the community. In Fiscal Year 2022, ESCADV provided 3,930 (2,709 to Accomack Residents) nights of shelter to adults and children mostly in hotels due to our previous shelter not being appropriate with COVID guidelines. In October of 2022, ESCADV opened Hope Harbor in Onancock, providing safe, trauma-informed space in a 10 bedroom facility for survivors of domestic and sexual violence. We provided domestic violence resources and other referrals to 268 people who called our hotline of whom 184 were from Accomack County. In addition, we provided over 4,100 hours of advocacy services. Our staff, volunteers and Board also engaged in 60 community outreach activities throughout the year to help educate our community and break the cycle of domestic and/or sexual violence. Having ESCADV's public safety and public health resources available to Accomack County residents is an efficient and effective way to partner with an experienced service provider to ensure that constituents have access to these critical services.

### Current Departmental Goals:

ESCADV is guided by strategic goals that are organized into five main categories: Professional Standards; Fund Development; Community Relations; Organizational Development; and Financial Management. The Board and staff continue to collaborate to focus goals and outcomes to have the most benefit to the community. Goals for Professional Standards include continuing to align ESCADV's policies and practices with the best practices encouraged by the Department of Criminal Justice Services and the Division of Social Services. ESCADV will be seeking renewed certification by aligning with the Professional Standards for Virginia Sexual Assault and Domestic Violence Programs. For Fund Development, our goals include diversifying our funding sources, further developing our Major Gifts Program, and seeking continued community and donor support of our increased operating expenses after a successful Capital Campaign. Our Community Relations goals include increasing and enhancing our organization's outreach and visibility through print media, radio, marketing materials, and by effectively utilizing social media, including Facebook, Instagram, and our website. ESCADV continues to explore more virtual options to provide information to community members. Organizational Development goals include succession planning, and continuing to recruit diverse and capable Board members, staff and volunteers. Goals for Financial Management include the continued preparation of accurate budgets, regular cost/benefit analysis, and ensuring that our yearly financial audit is satisfactory.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore Coalition Against Domestic Violence | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Public Safety |

### Accomplishments and Challenges in the last 2 fiscal years:

During the past two years, ESCADV was able to maintain grant funding to retain current staffing levels. ESCADV has almost completed a successful \$1.8 million Capital Campaign. Locating affordable housing for clients (even with funding to assist available) has been a challenge. ESCADV has been able to develop relationships with the Commonwealth Attorney's Office and Victim/Witness that have assisted in the prosecution of sexual assault cases by providing support to survivors of sexual assault. ESCADV's current focus is fundraising and grant writing to maintain appropriate funding levels for operating expenses in spite of the variability of federal funds, particularly VOCA funds.

### Major Issues to Address in the Next Two Fiscal Years:

In the next two Fiscal Years we aim to continue to diversify our funding streams and explore additional options such as an endowment to be more financially sustainable. We also aim to increase our local funding sources to provide match for the additional grant funds received. With the opening of ESCADV's new shelter, Hope Harbor, and the location no longer being undisclosed, ESCADV plans on providing 24 hour-staff to provide a safe, secure environment for survivors at all times. This along with an expected increase in facility costs is anticipated to increase ESCADV's annual operating budget by \$150,000 a year. ESCADV has hired a Fund Development and Community Relations Director to continue to expand ESCADV's donor base. These efforts are even more critical now with the 10% decrease in available Victims of Crime Act funds at the federal level. ESCADV also plans to continue to increase our volunteer team, community outreach and collaboration; to further strengthen the Sexual Assault Response Team in Accomack and Northampton Counties; to continue to incorporate new best practices in regards to trauma-informed care and empowerment of clients; to continue to develop and diversify ESCADV's Board of Directors; and to continue to expand services to victims of domestic violence and sexual assault with a focus on underserved populations.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Empower domestic violence victims and their children and sexual assault victims to become survivors.

| Measure Descriptions    | FY2021                                                                                                                                                     | FY2022                                                                                                                                                     | Current Goal                                                                                                                                               | Comments |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1. Workload Measure:    | Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence. | Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence. | Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence. |          |
| a. Performance Measure: | 95% of survivors report receiving some or all of the help they wanted.                                                                                     | 97% of survivors report receiving some or all of the help they wanted.                                                                                     | 100% of survivors receive some or all of the help they wanted.                                                                                             |          |
| b. Performance Measure: | Advocacy services were provided to 155 adult domestic violence survivors.                                                                                  | Advocacy services were provided to 149 adult domestic violence survivors.                                                                                  | Advocacy services will be provided to at least 125 domestic violence victims.                                                                              |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore Coalition Against Domestic Violence | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### **B. Outcome 2: Improve safety through education and emergency services for domestic violence victims and sexual assault victims.**

| Outcomes and Measure Descriptions | FY2021                                                                                                                                                                                                                                                          | FY2022                                                                                                                                                                                                                                                          | Current Goal                                                                                                                                                                                                                                                    | Comments |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1. Workload Measure:              | Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers. | Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers. | Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers. |          |
| a. Performance Measure:           | In FY21 85% of our clients were asked to and offered aid to develop a safety plan.                                                                                                                                                                              | In FY22 90% of ESCADV's clients impacted by domestic violence developed a safety plan.                                                                                                                                                                          | In the current year, 85% of our clients develop a safety plan.                                                                                                                                                                                                  |          |
| b. Performance Measure:           | 100% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety.                                                                                                                        | 98% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety.                                                                                                                         | At least 85% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety.                                                                                                                |          |
| c. Performance Measure:           | 229 hotline calls were answered and appropriate services and resources were provided.                                                                                                                                                                           | 268 hotline calls were answered and appropriate services and resources were provided.                                                                                                                                                                           | At least 200 hotline calls will be answered with appropriate resources and services provided.                                                                                                                                                                   |          |



## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore Coalition Against Domestic Violence | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Public Safety |

### C. Outcome 3: Increase community knowledge of domestic violence and sexual assault through outreach and collaboration.

| Outcomes and Measure Descriptions | FY2021                                                                                                  | FY2022                                                                                                  | Current Goal                                                                                                                         | Comments |
|-----------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1. Workload Measure:              | Community Outreach will be made to at least 1000 adults and 50 youth                                    | Community Outreach will be made to at least 1000 adults and 50 youth                                    | Community Outreach will be made to at least 1000 adults and 50 youth                                                                 |          |
| a. Performance Measure:           | 100% of participants surveyed reported increased knowledge of domestic violence and services available. | 100% of participants surveyed reported increased knowledge of domestic violence and services available. | At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.                   |          |
| b. Performance Measure:           | Outreach events reached over 3000 adults and 23 youth.                                                  | Presentations were made to 14 community groups. Outreach events reached over 5000 adults and 75 youth.  | Presentations will be made to at least 10 community groups. Outreach including media/radio will reach over 2000 adults and 50 youth. |          |

### D. Outcome 4: Reduce and or prevent child abuse and neglect for sheltered children.

| Outcomes and Measure Descriptions | FY2021                                                                                                           | FY2022                                                                                                           | Current Goal                                                                                                        | Comments |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------|
| 1. Workload Measure:              | Provide support services for each child sheltered at ESCADV and provide referral services for parents.           | Provide support services for each child sheltered at ESCADV and provide referral services for parents.           | Provide support services for each child sheltered at ESCADV and provide referral services for parents.              |          |
| a. Performance Measure:           | 375 hours of child advocacy services were provided to children impacted by domestic violence and sexual assault. | 676 hours of child advocacy services were provided to children impacted by domestic violence and sexual assault. | 500 hours of child advocacy services will be provided to children impacted by domestic violence and sexual assault. |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore Coalition Against Domestic Violence | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Public Safety |

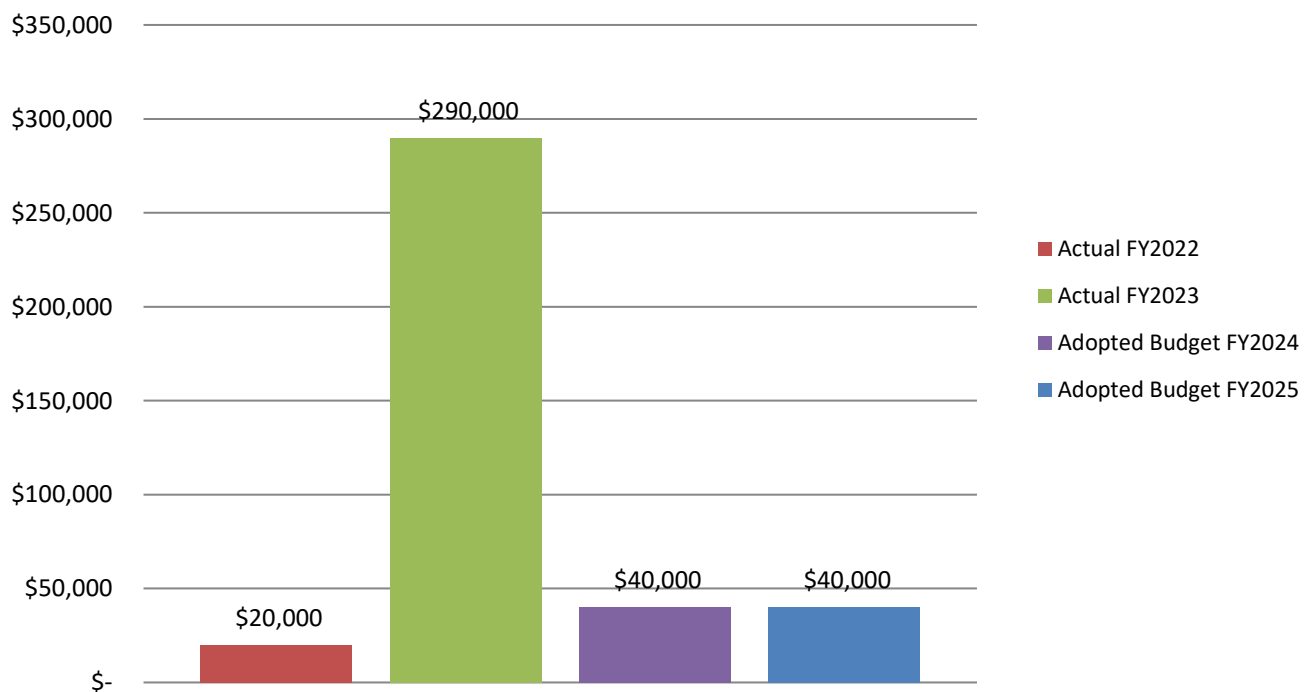
### E. Outcome 5: Improve services to sexual assault victims and increase community knowledge of sexual assault.

| Outcomes and Measure Descriptions | FY2021                                                                                                                      | FY2022                                                                                                                      | Current Goal                                                                                                                                | Comments |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1. Workload Measure:              | Provide community education about sexual assault and available resources to community members.                              | Provide community education about sexual assault and available resources to community members.                              | Provide community education about sexual assault and available resources to community members.                                              |          |
| a. Performance Measure:           | Participated in 6 Community Meetings regarding sexual assault and provided 3 education/training sessions on sexual assault. | Participated in 5 Community Meetings regarding sexual assault and provided 3 education/training sessions on sexual assault. | Participate in at least 4 Community Meetings regarding sexual assault and provide at least 3 education/training sessions on sexual assault. |          |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 20,000     | \$ 290,000    | \$ 40,000             | \$ 40,000             | 0%       |
| <b>Total</b>         | 20,000        | 290,000       | 40,000                | 40,000                | 0%       |

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore Coalition Against Domestic Violence | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Public Safety |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | -                   |
| <b>TOTAL</b>                       |                       | \$             | -                   |

### Contact Information

|                   |                                                            |                    |                   |
|-------------------|------------------------------------------------------------|--------------------|-------------------|
| <b>Name:</b>      | Shelley Strain                                             | <b>Address 1:</b>  | P.O. Box 3        |
| <b>Title:</b>     | Executive Director                                         | <b>Address 2:</b>  | 155 Market Street |
| <b>Email:</b>     | <a href="mailto:sstrain@escadv.org">sstrain@escadv.org</a> | <b>City/State:</b> | Onancock, VA      |
| <b>Telephone:</b> | 757-787-1959                                               | <b>Zip Code:</b>   | 23417             |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |               |
|------------------------------|--------------|---------------------------|---------------|
| <b>Department or Agency:</b> | SPCA         | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Public Safety |

### Mission Statement:

The SPCA Eastern Shore's mission is to provide a safe haven for unwanted animals in Accomack and Northampton Counties, secure new homes for them and to operate programs that reduce the number of unwanted pets.

### Description of Services Provided:

In order to reduce the number of unwanted pets on the Eastern Shore, the SPCA Eastern Shore in conjunction with Virginia Beach SPCA has operated a low cost Spay/Neuter program since 2007. Virginia Beach provides a mobile surgical unit which visits the Shore two days a month. The intent of this program is to provide reduced price Spay/Neuter surgeries for residents' pets since many of the Shore's residents cannot afford the fees that our local vets charge (\$350 - \$450).

There are three components to our Spay/Neuter program:

- Full Pay – an owner pays \$152.00 for female dog, \$147.00 for a male dog and 117.00 for a cat; rabies vaccination \$22.00
- Low Income - (AVAILABLE ONLY TO ACCOMACK COUNTY RESIDENTS) – with proof of low income status an owner pays \$85.00 for a dog and \$72.00 for a cat; rabies vaccination \$22

From December 2021 through Jan 2022, 315 surgeries were performed. Of these 40% were for low income residents of Accomack county. The SPCA Eastern Shore has a long waiting list of citizens seeking Spay/Neuter surgeries for their pets once the program begins again. After Covid, and the reopening of the program more people seek out the low income options for spay/neuter.

For the Low Income program, the contribution from Accomack county pays the difference between what Virginia Beach SPCA charges and what the low income resident pays (approximately \$75 per surgery). This program is for Accomack county residents only since Accomack county has provided funding; As a result of the increased price of the Spay/Neuter program surgeries and the increased use of the program by low income Accomack County residents the Subsidized S/N program runs out of funds in April. This drastically affects the number of surgeries scheduled for May and June. Bookings by low income residents resume in July when funds are available.

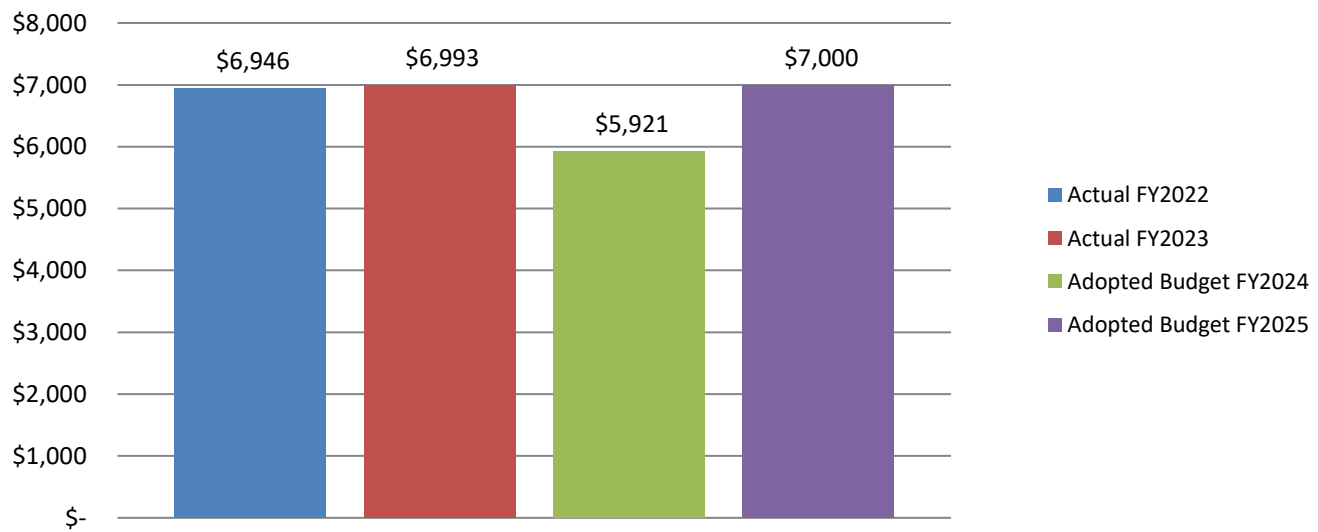
## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |               |
|------------------------------|--------------|---------------------------|---------------|
| <b>Department or Agency:</b> | SPCA         | <b>Department Number:</b> | 101.8110      |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Public Safety |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 6,946      | \$ 6,993      | \$ 5,921              | \$ 7,000              | 18%      |
| <b>Total</b>         | 6,946         | 6,993         | 5,921                 | 7,000                 | 18%      |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                      | Link to Justification | Funding Source | Increase/(Decrease) |
|---------------------------------------------------------|-----------------------|----------------|---------------------|
| Increased need by low income Accomack County residents. | <u>n/a</u>            | Recurring      | \$ 1,079            |
| <b>TOTAL</b>                                            |                       |                | <b>\$ 1,079</b>     |

### Contact Information

|                   |                                                                    |                    |                    |
|-------------------|--------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Joanne Urban                                                       | <b>Address 1:</b>  | 35 North Street    |
| <b>Title:</b>     | President SPCA Board of Directors                                  | <b>Address 2:</b>  |                    |
| <b>Email:</b>     | <a href="mailto:jodi-urban@verizon.net">jodi-urban@verizon.net</a> | <b>City/State:</b> | Onancock, Virginia |
| <b>Telephone:</b> | 757-710-1008                                                       | <b>Zip Code:</b>   | 23417              |

## Departmental Budget Summary & Performance Snapshot

|                              |                   |                           |              |
|------------------------------|-------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Ditch Maintenance | <b>Department Number:</b> | 101.4102     |
| <b>Fund:</b>                 | General Fund      | <b>Function:</b>          | Public Works |

### Mission Statement:

Plan, evaluate, obtain permits and execute maintenance of drainage ditches that aren't the responsibility of any federal, state or private entity, in an effective and efficient manner.

### Description of Services Provided:

1. Perform evaluation, ranking, obtaining rights-of-entry, obtaining easements, clearing and excavation of accumulated sediment in existing ditches within the County, and performing long term maintenance on all ditches with perpetual easements.
2. Obtain permits to perform the maintenance work from agencies such as the US Army Corps of Engineers.
3. Coordinate with VDOT on a consistent basis.
4. Coordinate work with towns on drainage projects that are beyond the capability of town staff to address.

### Current Departmental Goals:

The primary goal is still the same: to investigate and act on new projects as quickly and effectively as possible to keep project backlog to a minimum.

### Accomplishments and Challenges in the last 2 fiscal years:

Reducing project backlog has been our primary focus these past two years. In early FY22 we caught up with outstanding projects and erased our backlog. We continue to be able to take in, investigate, and act on new projects we receive very effectively. This is allowing us to maintain a manageable number of active projects that get addressed within a few weeks, instead of a few months.

### Major Issues to Address in the Next Two Fiscal Years:

We are transitioning into an operation that will be performing more routine annual maintenance than working on new projects. This will require a shift to developing new procedures for more maintenance-based procedures. We will need to continue to hold a place for the 2nd FTE in this functional area in anticipation of increased workload related to HRDS and other upcoming large scale projects.

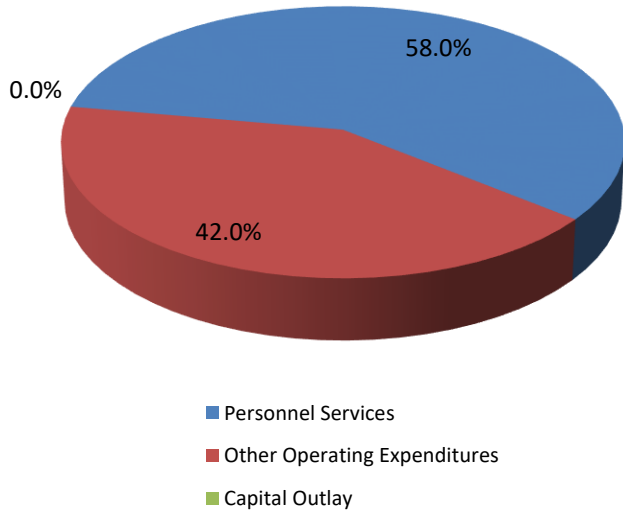
## Departmental Budget Summary & Performance Snapshot

|                              |                   |                           |              |
|------------------------------|-------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Ditch Maintenance | <b>Department Number:</b> | 101.4102     |
| <b>Fund:</b>                 | General Fund      | <b>Function:</b>          | Public Works |

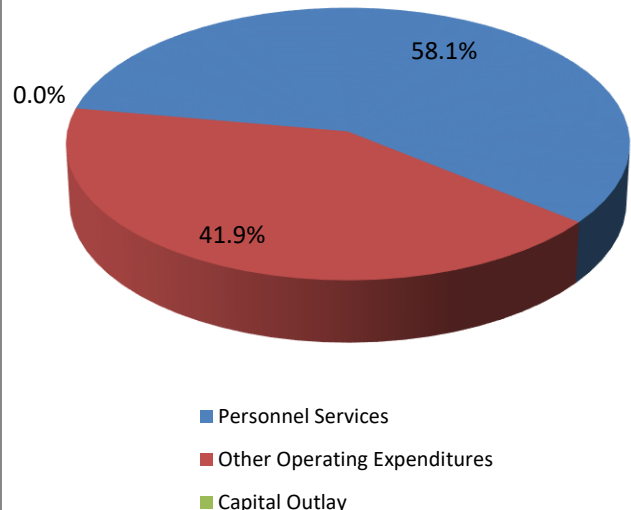
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 114,772    | \$ 57,021     | \$ 180,814            | \$ 181,733            | 1%       |
| Other Operating Expenditures | 54,014        | 27,284        | 130,935               | 130,935               | 0%       |
| Capital Outlay               | 730           | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 169,516       | 84,305        | 311,749               | 312,668               | 0%       |

#### Adopted Budget FY2024



#### Adopted Budget FY2025



### Full-Time Equivalent (FTE) History

| Position Title                    | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant          | 0.4                   | 0.4                   | 0.4                   | 0.4                   | 0%       |
| Ditch Maintenance Supervisor      | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Utility Driver & Operator         | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| Environmental Programs Director   | 0.2                   | 0.2                   | 0.2                   | 0.2                   | 0%       |
| Ditch Maintenance Equip Oper Lead | 1.0                   | 0.0                   | 1.0                   | 1.0                   | 0%       |
| Ditch Maintenance Equip Oper I    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                      | 2.6                   | 1.6                   | 2.6                   | 2.6                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                   |                           |              |
|------------------------------|-------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Ditch Maintenance | <b>Department Number:</b> | 101.4102     |
| <b>Fund:</b>                 | General Fund      | <b>Function:</b>          | Public Works |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 919                 |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 919</b>       |

### Contact Information

|            |                                                                          |             |                         |
|------------|--------------------------------------------------------------------------|-------------|-------------------------|
| Name:      | Leander Pambid                                                           | Address 1:  | 23282 Courthouse Avenue |
| Title:     | Deputy County Administrator                                              | Address 2:  | P.O. Box 686            |
| Email:     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | City/State: | Accomac, Virginia       |
| Telephone: | (757) 787-5726                                                           | Zip Code:   | 23301                   |



## Departmental Budget Summary & Performance Snapshot

|                              |                |                           |              |
|------------------------------|----------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Litter Control | <b>Department Number:</b> | 101.4203     |
| <b>Fund:</b>                 | General Fund   | <b>Function:</b>          | Public Works |

### Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

### Description of Services Provided:

1. This division provides litter control services to remove illegally dumped waste in the community. The work is accomplished by County staff and community volunteers as well as probationers enrolled in the Assign-A-Highway Program. The division also maintains road signs in the County that are critical to the operation of the 911 Emergency Medical Services System, as well as general navigation.

### Current Departmental Goals:

The primary goals are to reduce the amount of roadside litter in the County, through education and removal, and to replace street signs in a timely manner.

### Accomplishments and Challenges in the last 2 fiscal years:

Hiring staff.

In late 2022, the Board of Supervisors set forth strategic plan goals and action items. In the FY24 budget, funding for a dedicated road-side litter crew consisting of 4 full-time employees fulfills one of the strategic plans.

### Major Issues to Address in the Next Two Fiscal Years:

Hiring staff.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We desire to live and work in a clean community.

| Measure Descriptions                                                                                    | FY2021                                 | FY2021      | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------|----------------------------------------|-------------|--------------|----------|
| 1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.                   | 6                                      | Unavailable |              |          |
| 2. Performance Measure: Amount of roadside litter collected (tons).                                     | 5.5 and 2.58 tons probationers         | Unavailable |              |          |
| 3. Workload Measure: Number of road signs replaced.<br>4. Performance Measure: Average turnaround time. | 124 new and 116 repaired within 3 days | Unavailable |              |          |

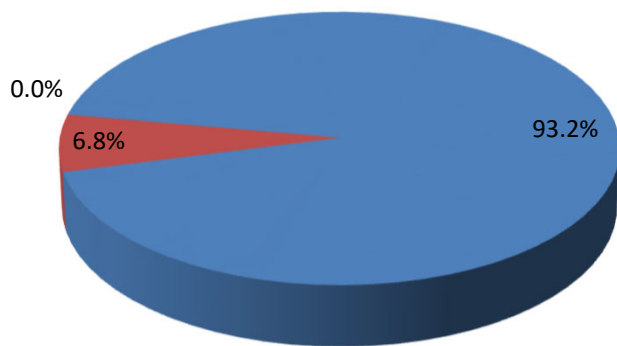
## Departmental Budget Summary & Performance Snapshot

|                              |                |                           |              |
|------------------------------|----------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Litter Control | <b>Department Number:</b> | 101.4203     |
| <b>Fund:</b>                 | General Fund   | <b>Function:</b>          | Public Works |

### Expenditure History

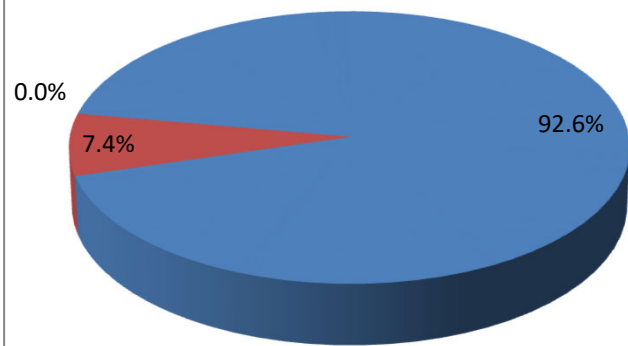
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 246,746    | \$ 223,071    | \$ 556,946            | \$ 562,289            | 1%       |
| Other Operating Expenditures | 66,232        | 69,870        | 40,444                | 44,694                | 11%      |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 312,978       | 292,941       | 597,390               | 606,983               | 2%       |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                         | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Laborer                                | 4.0                   | 4.0                   | 7.0                   | 7.0                   | 0%       |
| Laborer Crew Leader                    | 2.0                   | 2.0                   | 3.0                   | 3.0                   | 0%       |
| Recycling & Litter Control Coordinator | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Operations Manager                     | 0.3                   | 0.3                   | 0.3                   | 0.3                   | 0%       |
| <b>Total</b>                           | 7.3                   | 7.3                   | 11.3                  | 11.3                  | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                |                           |              |
|------------------------------|----------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Litter Control | <b>Department Number:</b> | 101.4203     |
| <b>Fund:</b>                 | General Fund   | <b>Function:</b>          | Public Works |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 5,343             |
| Fuel Increase - Litter Control                                                                     | n/a                   | Recurring      | 2,500                |
| Fuel increase - Sign Maintenance                                                                   | n/a                   | Recurring      | 1,500                |
| Street sign material increases                                                                     | n/a                   | Recurring      | 250                  |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 9,593</b>      |

### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |              |
|------------------------------|--------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste  | <b>Department Number:</b> | 101.4206     |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Public Works |

### Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

### Description of Services Provided:

1. This division manages the collection of solid waste and recyclables in a manner that is consistent with state and local laws, regulations, and ordinances. Convenience Centers are employed to consolidate solid waste for later transport to the Northern Landfill.
2. The Solid Waste Division provides maintenance services for publicly-owned vehicles and equipment via the County Garage. A primary goal of the Garage is to service, maintain, and repair vehicles and equipment with as little down time as possible.

### Current Departmental Goals:

Reinstitute and expand glass recycling in the County. Improve the condition of roadsides through increased litter removal.

### Accomplishments and Challenges in the last 2 fiscal years:

Supply chain issues, particularly for vehicles.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We are efficient.

| Measure Descriptions                                                   | FY2022 | FY2023 | Current Goal | Comments |
|------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure: Total amount of solid waste collected (tons).     | 11,362 | 11,187 | N/A          |          |
| 2. Performance Measure: Miles driven per ton of solid waste collected. | 5.1    | 5.1    | 5.1          |          |

#### B. Outcome 2: We minimize vehicle and equipment down time.

| Outcomes and Measure Descriptions                                                               | FY2022        | FY2023        | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------|
| 1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles. | 35-40 minutes | 35-40 minutes | < 35 minutes |          |

#### C. Outcome 3: Accomack recycles.

| Outcomes and Measure Descriptions       | CY2021 | CY2022 | Current Goal | Comments |
|-----------------------------------------|--------|--------|--------------|----------|
| 1. Performance Measure: Recycling Rate. | 22.0%  | 24.4%  | 30%          |          |

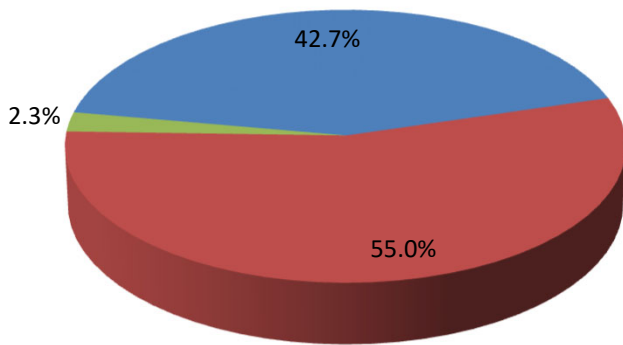
## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |              |
|------------------------------|--------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste  | <b>Department Number:</b> | 101.4206     |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Public Works |

### Expenditure History

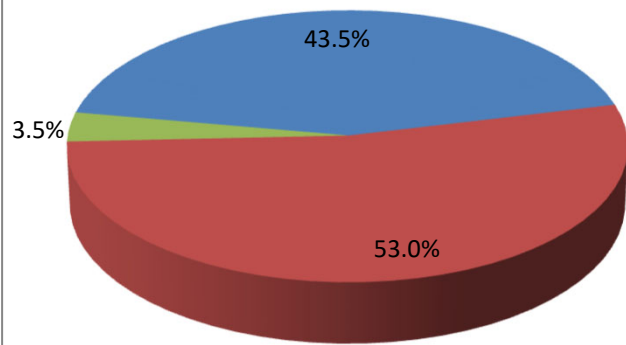
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 1,037,364  | \$ 1,166,527  | \$ 1,233,135          | \$ 1,469,108          | 19%      |
| Other Operating Expenditures | 1,658,780     | 1,880,393     | 1,589,961             | 1,790,961             | 13%      |
| Capital Outlay               | 1,225         | 118,968       | 66,644                | 117,844               | 77%      |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 2,697,369     | 3,165,887     | 2,889,740             | 3,377,913             | 17%      |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                          | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Departmental Administrative Coordinator | 0.7                   | 0.7                   | 0.7                   | 0.7                   | 0%       |
| Deputy Director - Solid Waste           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Auto Mechanic/Lead Auto Mechanic        | 1.8                   | 1.8                   | 1.8                   | 1.8                   | 0%       |
| Convenience Center Attendants           | 12.0                  | 12.0                  | 12.0                  | 12.0                  | 0%       |
| Deputy County Administrator             | 0.6                   | 0.6                   | 0.6                   | 0.6                   | 0%       |
| Laborer/Laborer Crew Leader             | 0.2                   | 0.2                   | 0.2                   | 0.2                   | 0%       |
| Operations Manager                      | 0.6                   | 0.6                   | 0.6                   | 0.6                   | 0%       |
| Utility Driver                          | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Administrative Assistant                | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                            | 18.9                  | 19.9                  | 19.9                  | 19.9                  | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |              |
|------------------------------|--------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste  | <b>Department Number:</b> | 101.4206     |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Public Works |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 235,973           |
| Recycling Services                                                                                 | n/a                   | Recurring      | 71,000               |
| Exterminator Services                                                                              | n/a                   | Recurring      | 2,500                |
| Water and Sewer Service                                                                            | n/a                   | Recurring      | 2,000                |
| Staff Training                                                                                     | n/a                   | Recurring      | 1,000                |
| Repairs and Maintenance Supplies                                                                   | n/a                   | Recurring      | 10,000               |
| Vehicle Equipment and Fuels                                                                        | n/a                   | Recurring      | 25,000               |
| Vehicle Equipment Supplies                                                                         | n/a                   | Recurring      | 70,000               |
| Maintenance and Service Contracts                                                                  | n/a                   | Recurring      | 500                  |
| Glass Recycling Containers                                                                         | n/a                   | Reserves       | 48,000               |
| Compactor for Recycling at Painter CC                                                              | n/a                   | Reserves       | 65,000               |
| Prior Year Budget Adjustment                                                                       | n/a                   | Recurring      | 19,000               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 549,973</b>    |

### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |                     |                           |              |
|------------------------------|---------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds | <b>Department Number:</b> | 101.4302     |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Works |

### Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

### Description of Services Provided:

1. This division manages and maintains the facilities that are owned or leased by the County. The Buildings and Grounds Division seeks to provide safe and clean facilities for County employees and citizens. This division also maintains and/or manages (27) water access sites.

### Current Departmental Goals:

Continue to address ADA needs at County facilities. Address security needs of our clients. Maintain and operate facilities in a proactive and cost effective manner. To provide safe and user friendly water access.

### Accomplishments and Challenges in the last 2 fiscal years:

Buildings and Grounds staff continued to meet the challenges of maintaining the County's Facilities and Grounds. Although supply chain disruptions and escalating costs continue to hampered and/or delay new projects and some repairs, office renovations were completed in the Commonwealth Attorney Office, new carpet was installed in the Circuit Courthouse, and a new entrance ramp, stairs and landscaping was installed at the County Administration Building. Other completed projects were new siding on the Cooperative Extension office, exterior renovations on the 911 building, and generator installations at numerous locations. Progress was also made for ongoing improvements at Sawmill Park.

### Major Issues to Address in the Next Two Fiscal Years:

Continued uncertainty in the supply chain and work backlog. Developing and maintaining a motivated, well trained staff to meet the operational and maintenance needs of the County facilities. Possible turnover in the work force due to an aging workforce.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We are efficient.

| Measure Descriptions                                                                            | FY2021        | FY2022        | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------|
| 1. Workload Measure: Total number of sites maintained.                                          | 75            | Not available |              |          |
| 2. Workload Measure: Total square feet (sf) of buildings and acres of grounds maintained.       | Not available | Not available |              |          |
| 3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained. | Not available | Not available | 1:600,000    |          |

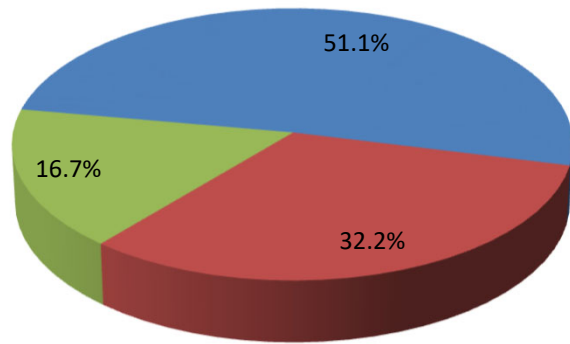
## Departmental Budget Summary & Performance Snapshot

|                              |                     |                           |              |
|------------------------------|---------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds | <b>Department Number:</b> | 101.4302     |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Works |

### Expenditure History

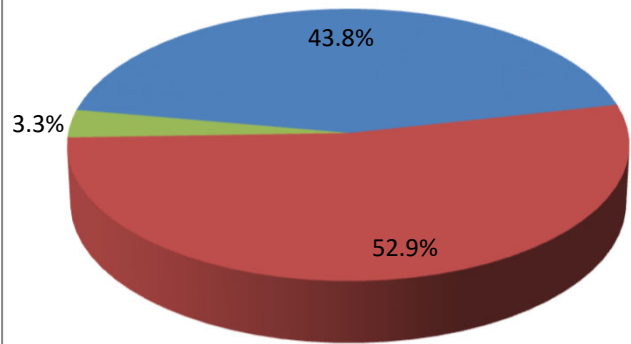
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 676,026    | \$ 693,792    | \$ 1,009,255          | \$ 872,952            | -14%     |
| Other Operating Expenditures | 606,616       | 795,848       | 636,722               | 1,054,096             | 66%      |
| Capital Outlay               | 132,547       | 567,231       | 330,500               | 65,850                | -80%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 1,415,189     | 2,056,871     | 1,976,477             | 1,992,898             | 1%       |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                             | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Deputy Director - Facilities               | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy Director - Infrastructure & Systems | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Building & Grounds Maint. Mechanic         | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Building & Grounds Maint. Specialist       | 3.0                   | 3.0                   | 3.0                   | 2.0                   | -33%     |
| Custodian                                  | 4.5                   | 4.5                   | 4.5                   | 1.5                   | -67%     |
| Departmental Administrative Coordinator    | 0.3                   | 0.3                   | 0.3                   | 0.3                   | 0%       |
| Deputy County Administrator                | 0.4                   | 0.4                   | 0.4                   | 0.4                   | 0%       |
| Laborer                                    | 2.1                   | 2.1                   | 2.1                   | 2.1                   | 0%       |
| Lead Groundskeeper                         | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Build & Grounds Maintenance Asst           | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                               | 16.3                  | 16.3                  | 16.3                  | 12.3                  | -25%     |



## Departmental Budget Summary & Performance Snapshot

|                              |                     |                           |              |
|------------------------------|---------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds | <b>Department Number:</b> | 101.4302     |
| <b>Fund:</b>                 | General Fund        | <b>Function:</b>          | Public Works |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                                  | Link to Justification | Funding Source | Increase/(Decrease) |
|---------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA, Compensation Study Results and Benefit Cost Adjustments and 4 FTE reduction | n/a                   | Recurring      | \$ (136,303)        |
| Landscaping Design - Circuit Courthouse Green                                                                       | n/a                   | Reserves       | 5,000               |
| Increased Contract Maintenance Costs                                                                                | n/a                   | Recurring      | 8,000               |
| Pest Control Services - County Buildings                                                                            | n/a                   | Recurring      | 24,000              |
| Maintenance Service Contracts                                                                                       | n/a                   | Recurring      | 16,200              |
| Increase in Electrical Services                                                                                     | n/a                   | Recurring      | 13,400              |
| Leased Equipment Increase                                                                                           | n/a                   | Recurring      | 36,500              |
| Leased Vehicle                                                                                                      | n/a                   | Recurring      | 12,300              |
| Leased Vehicle                                                                                                      | n/a                   | Recurring      | 12,300              |
| Maintenance Supplies                                                                                                | n/a                   | Recurring      | 25,000              |
| Replace Zero Turn Mower                                                                                             | n/a                   | Reserves       | 29,000              |
| Replace Gasboy Fuel Dispenser at Sheriff's Office                                                                   | n/a                   | Reserves       | 24,750              |
| Funding increase for ESS O&M Services                                                                               | n/a                   | Recurring      | 1,000               |
| RS Means Catalogs                                                                                                   | n/a                   | Recurring      | 1,500               |
| Kitchen Exhaust Fan - 911 Building                                                                                  | n/a                   | Reserves       | 3,600               |
| Repainting Waterworks Building                                                                                      | n/a                   | Reserves       | 20,000              |
| Prior year adopted budget adjustments                                                                               | n/a                   | Recurring      | 242,174             |
| <b>TOTAL</b>                                                                                                        |                       |                | <b>\$ 338,421</b>   |

### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                    |
|------------------------------|-----------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Accomack County Health Department | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Health and Welfare |

### Mission Statement:

Our mission is to prevent illness and disease, protect the environment, and promote optimal health and emergency preparedness for everyone on the Eastern Shore of Virginia. We are people of the community, for the community.

### Description of Services Provided:

1. Environmental Health Services - permitting and inspection of sewage disposal systems and wells; permitting and inspection of food establishments (restaurants), migrant labor camps, tourist establishments, campgrounds and pools; rabies investigations and zoonotic disease control; public beach monitoring, shoreline surveys, general environmental complaints
2. Family Planning and GYN Services - Family Planning Clinics are held twice weekly.
3. Maternal and Child Health (MCH): maternity clinics are held 3 days weekly in the ES Health District, supported by Certified Nurse Practitioners. MCH Perinatal and Maternal, Infant, and Early Childhood Home Visiting (Nurse-Family Partnership) Programs add additional support for these services.
4. Immunization Services - Immunizations required for entry into school are provided free. Additionally, seasonal flu vaccines are provided. An Immunization Action Plan grant provides assistance.
5. Communicable Disease Investigation, Treatment and Control - Surveillance and epidemiology, prevention and education. Clinical services are provided for sexually transmitted diseases; tuberculosis control measures include risk assessments, regional chest clinics, and directly observed therapy. A Ryan White grant supports delivery of case management and clinical services for HIV/AIDS patients.
6. Nutrition Services - The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides high-quality nutritional care and food to participants.
7. Administrative Services - Office services support for clinical and field services, clinic registration/exiting, records management, billing and patient accounts, vital statistics, death certificates, Medicaid transportation - CBBT scrips; human resources management, purchasing and property management, information technology, videoconferencing, distance learning, budgeting, fiscal services.
8. Emergency Preparedness and Response - Ensures the development of emergency response plans, policies, and procedures that identify, prioritize, and address public health and healthcare response to all hazards across all functions. Well-developed response plans are critical to protecting public health in the event of an emergency. This program emphasizes a planned response to all hazards, both natural and man-made, and ensures a prepared workforce through training and exercises related to public health emergencies.
9. Population Health Management / Chronic Disease Prevention - Breast and Cervical Cancer Early Detection and Prevention (Every Woman's Life); Community Coalition Building, Support, and Participation (Eastern Shore Healthy Communities, Community Partners of the Eastern Shore, Go & Grow Eastern Shore, Eastern Shore Disaster Preparedness Coalition, Eastern Shore Migrant and Immigrant Council, Delmarva Avian Influenza Task Force, Eastern Shore Telehealth Consortium).
10. Community Outreach Services: Education, community wide screenings, community assessments, and connecting residents to needed services. Regular sustained presence at both poultry plants and community events and spaces to provide information and education on services provided and various health topics.

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                    |
|------------------------------|-----------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Accomack County Health Department | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Health and Welfare |

### Current Departmental Goals:

ESHD will focus on protecting the health and promoting the well-being of people on the Eastern Shore by:

1. Minimizing the impacts of preventable diseases.
  - 1.1 Continue public health education of all residents, particularly those at highest risk of negative health outcomes.
  - 1.2 Conduct monthly surveillance of reportable diseases and respond accordingly where increased risk is apparent.
2. Improving access to needed mental, physical and social health services
  - 2.1 Achieve and sustain a state-wide two-quarter average non-fatal drug overdose rate of less than 42 per 10,000 ED visits
  - 2.2 Provide disease screening and education throughout the community using our mobile medical unit.
  - 2.3 Continue to track number of services to which ESHD outreach workers have linked residents.
3. Maintaining a competent & valued workforce
  - 3.1 Decrease "time to fill" quarter-over-quarter by 15% for three consecutive quarters
  - 3.2 Maintain voluntary turnover rate (excluding retirements) that does not exceed 10% over the prior 12 months.

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments:

- Outdoor 24/7 access AED placements in 19 locations in Accomack County including all ACPS ball fields.
- Procurement of a Mobile Medical Unit to allow increased access to services at locations in other parts of the county.
- Employed a full-time Population Health Community Coordinator to support population health and community outreach efforts. Employed two medical interpreters (grant funded) to provide on-site services for patients and staff. In process of employing an Environmental Health Specialist to manage and implement the septic tank pump out program.
- Exceeded clinical goals for family planning, prenatal care, immunizations, and sexually transmitted and other communicable diseases. Added capacity and protocols for detecting and treating hepatitis C infections and Tuberculosis.
- Screenings and follow-up of women in the Breast and Cervical Cancer Early Detection Program are at record highs. Full staff caseloads carried in the Maternal, Infant, and Early Childhood Home Visiting Program utilizing Nurse-Family Partnership model. Greatly improved timely processing of pre-admission screening for long-term support services, all screenings are on time and accurate. Supported the Regional Opioid Fatality Review Team.
- Expanded capacity for Emergency Preparedness and Response; maintained and trained a sizable and efficient Medical Reserve Corps (MRC) to support large community events and needs. Provided emergency preparedness training and numerous exercise opportunities to maintain a competent workforce able to respond to public health emergencies. Currently recognized as NACCHO Project Public Health Ready. Submitted evidence for CDC Operational Readiness Review.
- Provided critical response for environmental health issues (rabies control, restaurant inspections, septic and well permitting and inspections). Coordinated PFOS groundwater contamination investigation efforts with federal, state and local authorities to ensure safe drinking water. Served as regional liaison with State offices for regional service needs and promoted regional solutions to several problems that affect the Eastern Shore that are shared with nearby Health Districts. Worked with County/localities on HRSD to bring municipal sewer service to various areas in the County to ensure adequate means of sewage disposal are available and sustainable for long term growth.
- Continued efforts to improve workforce engagement, workplace safety, organizational effectiveness, diversity and inclusion.

#### Challenges:

- Maintaining and obtaining additional resources to carry out the agency's mission within the community.
- Filling and supporting key positions due to retirements, vacancies, and internal transfers.

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                    |
|------------------------------|-----------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Accomack County Health Department | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Health and Welfare |

### Major Issues to Address in the Next Two Fiscal Years:

- Maintain and support a healthy, efficient, and productive workforce that will address and respond to the community's public health challenges. Expand role in population health management. Promote inter-sectoral leadership and collective impact addressing health issues among partners and community stakeholders.
- Complete our Community Health Assessment and create a new Community Health Improvement Plan. This should be completed in 2024 and will clarify the priorities and goals for Population Health.
- Continue to promote the education, prevention, and early detection of communicable disease in the community.
- Sustain our role as a community partner for meeting the needs of the County's population. Participate in and support community coalitions, councils, task forces, and consortiums as representatives of public health.
- Continue participation and collaboration on Opioid Fatality Review Team. Support improvements in community access to mental health and substance abuse services. Facilitate and expand community access to free Naloxone. Promote safe prescription drug disposal in the community and facilitate access to free drug disposal kits.
- Develop long term plans for use of our new mobile medical unit to enhance availability of our services based on community feedback.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                        | FY2022 | FY2023 | FY2024 Goal | Comments                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Food safety inspections conducted                                                                                     | 350    | 349    | 406         |                                                                                                                                                                                                  |
| 2. Performance Measure - Percentage of food establishment priority violations corrected at time of inspection (Eastern Shore District Data) | 95%    | 89%    | 80%         | Data sourced from the Office of Environmental Health Services (HQ). The statewide target was 59%. The statewide (all Districts) average was 67%. The ESHD was 89% - second highest in the state. |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                    |
|------------------------------|-----------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Accomack County Health Department | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                          | FY2022 | FY2023 | FY2024 Goal | Comments |
|------------------------------------------------------------------------------------------------------------|--------|--------|-------------|----------|
| 1. Workload Measure - Sewage disposal system (SDS) and well applications processed                         | 405    | 443    | 420         |          |
| 2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days | 95%    | 93%    | 90%         |          |
| 3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days     | 100%   | 100%   | 100%        |          |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                                                                                        | FY2022 | FY2023 | FY2024 Goal | Comments                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|-------------|----------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)                                                                                                      | 125    | 159    | 142         | ESHD is the "backstop" to ensure prenatal care is available to all residents.                      |
| 2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards | 91%    | 98%    | 100%        |                                                                                                    |
| 3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.                    | 100%   | 100%   | 100%        | 75% of patients are seen within two weeks of initial contact, 7 days prior to outcome requirement. |

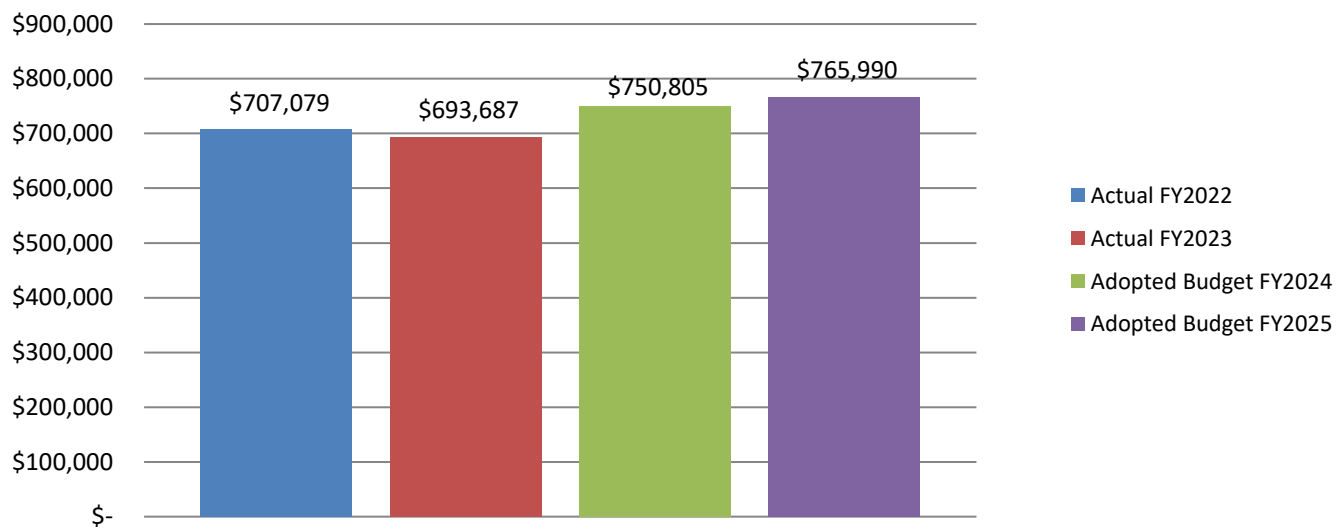
## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                    |
|------------------------------|-----------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Accomack County Health Department | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Health and Welfare |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 707,079    | \$ 693,687    | \$ 750,805            | \$ 765,990            | 2%       |
| <b>Total</b>         | 707,079       | 693,687       | 750,805               | 765,990               | 2%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)       | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------------|-----------------------|----------------|---------------------|
| Salaries, Fringe, and Operating Expenses | n/a                   | Recurring      | \$ 15,185           |
| <b>TOTAL</b>                             |                       |                | <b>\$ 15,185</b>    |

### Contact Information

|                   |                                                                                      |                    |                    |
|-------------------|--------------------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Lauren Seltzer                                                                       | <b>Address 1:</b>  | 23191 Front Street |
| <b>Title:</b>     | Business Manager                                                                     | <b>Address 2:</b>  | PO Box 177         |
| <b>Email:</b>     | <a href="mailto:Lauren.Seltzer@vdh.virginia.gov">Lauren.Seltzer@vdh.virginia.gov</a> | <b>City/State:</b> | Accomack, VA       |
| <b>Telephone:</b> | (757) 787-5888                                                                       | <b>Zip Code:</b>   | 23301-0177         |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                    |                           |                    |
|------------------------------|----------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | School Based Dental Program (administered by ESRH) | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                                       | <b>Function:</b>          | Health and Welfare |

### Mission Statement:

As a community health center our team will use data, experience and partnerships to provide primary medical, oral and behavioral care, pharmaceutical and urgent care health services that will be personalized, accessible and exceptional.

### Description of Services Provided:

1. Basic, preventive dental services - ESRH provides a sustainable school-based dental program to Accomack County children that has been improving the oral health status of county children since 1995. Our goal is to offer increased access to affordable oral health care for all children. We provide preventive, restorative and emergent dental services for all children of Accomack County at ESRH-staffed dental units at Metompkin Elementary (MES), Pungoteague Elementary (PES), and Nandua Middle Schools in partnership with Accomack County Public Schools (ACPS). The newest permanent school dental site in Accomack County opened on the campus of Nandua Middle in May 2022. From June 1 to October 31, 889 visits and 492 patients have been seen at the new location. Children may additionally receive restorative and surgical dental care at ESRH's Atlantic, Franktown, and Eastville Community Health Centers. All Accomack County children ages six months through 18 years may be served in this dental program.
2. Traveling Oral Health Prevention Program (TOPs) - ESRH added an outreach component to the program in 2012. The dental team travel with portable dental chairs to provide preventive dental services to students in other Accomack County public schools that do not have an on-site dental clinic. The important aspect of this program is that children with untreated dental disease can be identified and connected to other ESRHS sites for necessary treatment.
3. Migrant/Head Start Programs - ESRH contracts with ACPS to provide preventive dental services for Head Start program children as well as children attending the migrant program each summer. Dental services are offered in Accomack County's Head Start locations in Accomac and Hallwood. This is more convenient for our patients and parents as it prevents any transportation barriers.

### Current Departmental Goals:

See Outcomes in section below.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                    |                           |                    |
|------------------------------|----------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | School Based Dental Program (administered by ESRH) | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                                       | <b>Function:</b>          | Health and Welfare |

### Accomplishments and Challenges in the last 2 fiscal years:

1. Recruitment and retention of trained staff - Challenge: Recruiting and retaining trained staff. Accomplishment: ESRH partnered with ESCC to develop a dental assistant program. Accomplishment: The same dentist has provided care at PES for the last 16 years and a dentist with 6 years of tenure at ESRH has requested to be permanently assigned to the new Nandua site. Accomplishment: One hygienist is now credentialed, privileged and able to see patients, using Remote Supervision, via the TOPs program without a dentist on site. This allows the hygienist to simultaneously provide care in outreach while the dentist cares for patients in other offices.
2. Days of Service - Challenge: Maintaining adequate staffing to provide dental care 5 days per week at each school site. Accomplishment: The TOPs program provided a total of 98 days of service in schools without an on-site dental unit. This is an increase of 23 days in comparison to prior year which was affected by Covid.
3. Visits provided - For the year ended May 31, 2022, visits increased by 23% compared to prior year. A total of 6,756 dental visits were provided compared to 5,478 in the prior year, an increase of 1,278 visits. Accomplishment: 2,965 children received quality, convenient dental care without requiring their parents to miss work for their appointments.
4. Service to older children - Challenge: Children in the upper schools and other elementary schools without an on campus dental unit do not have ready access to care. A continuum of care becomes more challenging for children as they rely on transportation to get treatment. Accomplishment: Since the opening of the permanent dental site at Nandua Middle School, 492 patients have been seen. The addition of this on-site dental unit will increase access to care for Nandua students as well as other local children who will benefit from increased access. This year 1,109 children ages 12 and up received dental care. The TOPs program continues to provide care at middle and high schools.

### Major Issues to Address in the Next Two Fiscal Years:

- 1) Recruiting and retaining dentists. There is a national shortage of dentists and ESRH has been working hard to recruit the most qualified professionals as well as the best fit in terms of our mission.
- 2) Training for dental assistants - ESRH partners with the Eastern Shore Community College to develop a successful, sustainable dental assistant certification program. The Nancy J. Stern scholarship is available to ESCC dental students which aids in reducing education barriers.
- 3) Quality - Increasing the number of children who receive the recommended sealants and who complete their treatment plans by the end of the academic year. These two measures are the best indicators of improved oral health.
- 4) Maintaining ACPS partnership - Maintaining and enhancing the relationship with ACPS is critical to the success of this program. Continued meetings with the ACPS Superintendent and staff is a top priority to assure the program maximizes access and care.



## Departmental Budget Summary & Performance Snapshot

|                              |                                                    |                           |                    |
|------------------------------|----------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | School Based Dental Program (administered by ESRH) | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                                       | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Increase dental program utilization

| Measure Descriptions                                                       | FY2021 | FY2022 | Current Goal | Comments                                                                                                                                                                                                                                               |
|----------------------------------------------------------------------------|--------|--------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total patients served                                | 2,548  | 2,965  | 3,800        | FY21 Patients - 2,548. FY22 patients - 2,965. Goal based on projected days and average visits per patient.                                                                                                                                             |
| 2. Workload Measure - The number of middle and high school children served | 939    | 1,109  | 1,220        | ESRHS expects the number of middle and high school students served to increase due to the opening of the Nandua dental unit in May 2022.                                                                                                               |
| 3. Performance Measure - The average number of visits per child            | 2.15   | 2.28   | 2.5          | National average is 2.5 visits per year. Increasing the number of visits results in more patients completing recommended treatment plans. High risk children benefit greatly from receiving preventive services more often (check ups every 3 months.) |

#### B. Outcome 2: Expand Program Capacity

| Outcomes and Measure Descriptions                                   | FY2021 | FY2022 | Current Goal | Comments                                                                                                                                       |
|---------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Increase # of FTE Dentists to provide service | 9.3    | 8.6    | 10.0         | Reflects total system dentist resources.                                                                                                       |
| 2. Performance Measure - Dental days of service                     | 554    | 605    | 850          | Goal based on 250 days at MES/NMS/PES & 100 TOPs days.                                                                                         |
| 3. Performance Measure -Schools offering outreach services.         | 4      | 4      | 3            | Requires collaboration with ACPS. Continuing services at Accawmacke, Kegotank, and Arcadia Middle. Nandua became a permanent site in May 2022. |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                    |                           |                    |
|------------------------------|----------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | School Based Dental Program (administered by ESRH) | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                                       | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures:

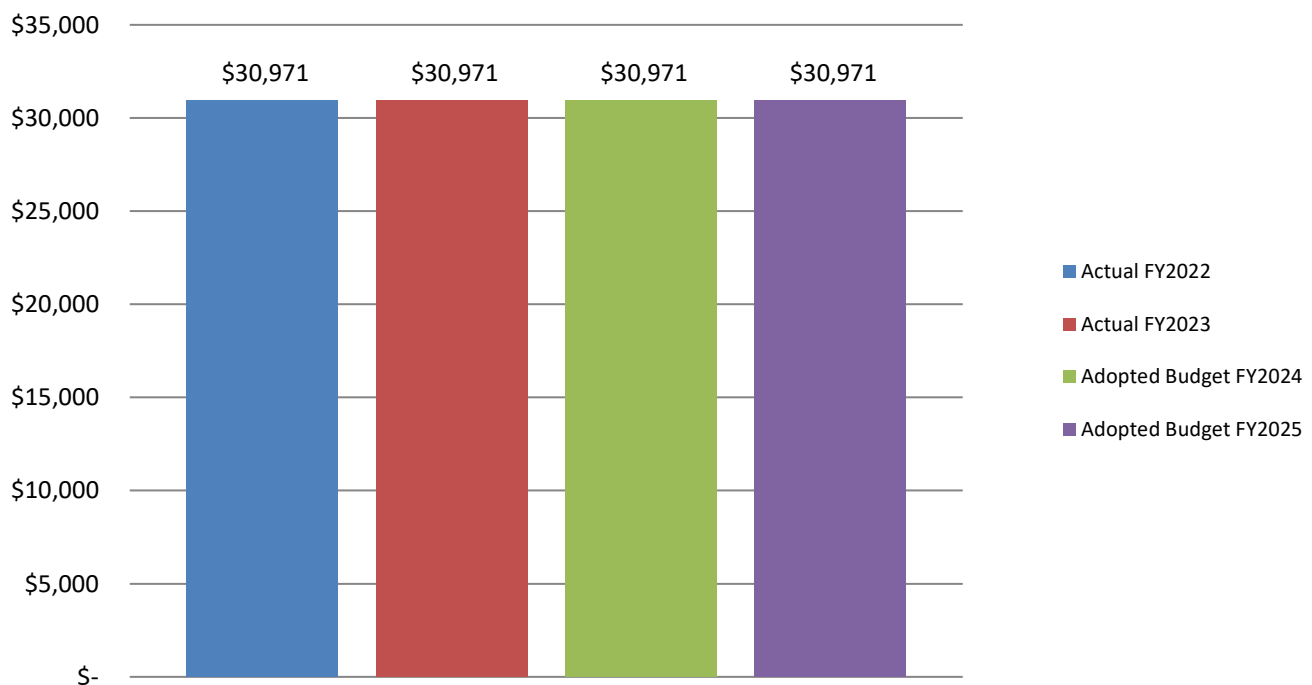
#### C. Outcome 3: Reduce Dental Disease in Accomack County Children

| Outcomes and Measure Descriptions                                                               | FY2021 | FY2022 | Current Goal | Comments                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Total Patient visits provided                                             | 5,478  | 6,756  | 8,600        | Goal based on days of service per site X average # patients seen per day. Average visits/day: MES - 11; PES - 12; TOPs - 8. Goal increased significantly based on the permanent site opening at NMS. Projecting 8 visits per day at NMS during the initial start-up period. |
| 2. Performance Measure - Complete sealants for 50% of patients needing sealants within 6 months | 31%    | 56%    | 75%          | Sealants generate aerosols that can spread COVID. Rates plummeted due to the pandemic. Using new procedure (mentioned above) will begin recovery.                                                                                                                           |
| 3. Performance Measure - Complete 70% of treatment plans within 1 year.                         | 55%    | 85%    | 85%          | Completion of plans crucial to better oral health. Virtual school attendance prevented completion of treatment plans.                                                                                                                                                       |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 30,971     | \$ 30,971     | \$ 30,971             | \$ 30,971             | 0%       |
| <b>Total</b>         | 30,971        | 30,971        | 30,971                | 30,971                | 0%       |

#### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                                                    |                           |                    |
|------------------------------|----------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | School Based Dental Program (administered by ESRH) | <b>Department Number:</b> | 101.5101           |
| <b>Fund:</b>                 | General Fund                                       | <b>Function:</b>          | Health and Welfare |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|------------------------------------|-----------------------|----------------|----------------------|
| None                               | n/a                   |                | \$ -                 |
| <b>TOTAL</b>                       |                       |                | \$ -                 |

### Contact Information

|                   |                                                      |                    |                     |
|-------------------|------------------------------------------------------|--------------------|---------------------|
| <b>Name:</b>      | Kandice T. Bruno                                     | <b>Address 1:</b>  | 20280 Market Street |
| <b>Title:</b>     | Chief Financial Officer                              | <b>Address 2:</b>  |                     |
| <b>Email:</b>     | <a href="mailto:kbruno@esrh.org">kbruno@esrh.org</a> | <b>City/State:</b> | Onancock, VA        |
| <b>Telephone:</b> | (757) 414-0400 ex. 1116                              | <b>Zip Code:</b>   | 23417               |

## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                           |                    |
|------------------------------|----------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Community Services Board | <b>Department Number:</b> | 101.5205           |
| <b>Fund:</b>                 | General Fund                           | <b>Function:</b>          | Health and Welfare |

### Mission Statement:

The Mission of the ESCSB is to provide services, supports, prevention and education regarding mental health, intellectual disabilities, developmental disabilities and substance use issues to the people of the Eastern Shore of Virginia utilizing a person centered, coordinated care delivery model.

### Description of Services Provided:

A political subdivision of the Commonwealth of Virginia as outlined in Chapter 5, Title 37.2-500 of the Code of Virginia, the Eastern Shore Community Services Board (ESCSB) was formed in 1971 to provide mental health and substance use disorder outpatient services to those in need of such; as well as community based day support services and residential services to individuals with intellectual and developmental disabilities in Northampton County and Accomack County, Virginia. It is a non-profit, tax-exempt organization funded by: The Commonwealth of Virginia; Accomack County, Virginia; Northampton County, Virginia; Insurance; Payment for services based on a fee scale and various federally funded block grants. The ESCSB provides services in facilities located in communities throughout the Eastern Shore of Virginia. As provided in the Code of Virginia, the Eastern Shore Community Services Board was sanctioned and formed by the local governing bodies of Accomack and Northampton County in 1971. The organization is known locally as the ESCSB (or simply the CSB). Licensed and funded through the Virginia Department of Behavioral Health and Developmental Services (The Department), the ESCSB is one of 40 community services boards in Virginia. These community services boards, in conjunction with 16 state facilities, form the public mental health, intellectual disabilities, and substance abuse service delivery system. The ESCSB is governed by a Board of Directors appointed by Northampton and Accomack Counties' Boards of Supervisors. Since its inception in 1971 as a bi-county provider, the ESCSB has been providing quality services for individuals with mental health and substance use disorders and developmental disabilities. No one will be denied access to services due to inability to pay. There is a discounted/sliding fee schedule available. ESCSB Developmental services are person or family-centered and the involvement of the individual and/or family is critical to meeting their identified needs. It is a shared vision and a shared responsibility which requires involved parties to work together for a common goal. Transportation is provided for services and is a critical part of getting individuals to and from services from the Chesapeake Bay –Bridge Tunnel to the Maryland line and Tangier Island. ESCSB staff receive comprehensive training to include: CPR, positive behavioral supports, medication management as well as Human Rights and numerous other service specific areas. Maintaining qualified and dedicated staff is a goal we strive for and although turnover does occur, many staff have been with the agency for 20+ years. Reimbursement is primarily provided through Medicaid for most services, with augmentation from other funding sources in certain instances. These may include grants and local matching funds. ESCSB Developmental Services include: Residential Programs, Supervised Apartments, and Group Homes, Day Support, and Case Management services.

### Current Departmental Goals:

The ESCSB would like to continue to be the provider of choice for Mental Health, Substance Use Disorder and Recovery as well as Developmental Services, on the Eastern Shore. In order to do so, we must increase our recruiting and retention capabilities by increasing our starting pay while remaining vigilant regarding compression fatigue.

## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                           |                    |
|------------------------------|----------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Community Services Board | <b>Department Number:</b> | 101.5205           |
| <b>Fund:</b>                 | General Fund                           | <b>Function:</b>          | Health and Welfare |

### Accomplishments and Challenges in the last 2 fiscal years:

Through the varied programs provided by the ESCSB over 2,000 individuals, over 70% of whom are residents of Accomack County, have received services in each of the past two years. This total excludes those taking part in our educational and outreach initiatives. Additionally the ESCSB has launched the State's first mobile unit to facilitate medication assisted treatment of an opioid use disorder and in consultation with our legislators have organized a fatality review board consisting of community stakeholders to better understand and more proactively address opioid use disorder on the Eastern Shore. The Board continues to monitor ways in which new revenues can be generated while prudently managing expenses. During the past fiscal year, we have implemented the myescsb mobile app for clients to monitor their appointments, balances and health care. Our board has also approved a 32-40 hour work week which has shown great results with work life balance and employee satisfaction. Our facility hours have not changed and we have seen no drop in client services due to the decreased hours. Our group activities at Day Support in Exmore and the Clubhouse in Parksley are gradually growing back to pre COVID levels. Telehealth has continued to be a viable option to in person services. Locating qualified individuals to fill vacant positions continues to be one of our major challenges. We have raised our minimum starting rate for full time employees to \$15/hour. The Board remains responsive to these evolving conditions and committed to providing uninterrupted care to the residents of Accomack County.

### Major Issues to Address in the Next Two Fiscal Years:

Our biggest challenge continues to be personnel and salaries. As the cost of living increases, we are finding it extremely difficult to increase our wages accordingly, and are still experiencing difficulty in retaining and recruiting providers of all levels. This will continue to be our biggest hurdle over the next two fiscal years.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Mental Health Services

| Measure Descriptions                                          | FY2022           | FY2023           | Current Goal     | Comments                                                                                                                                      |
|---------------------------------------------------------------|------------------|------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Number of individuals receiving services | 2,995            | 3,215            | 3,400            |                                                                                                                                               |
| 2. Performance Measure: Total service costs                   | \$4,616,179      | \$5,488,659      | \$7,206,970      | Case managers and clinicians have had salary increases in FY23 to bring them up to something close to comparable in an effort to retain staff |
| 3. Performance Measure: Service capacity                      | 29 FTE, 37 slots | 29 FTE, 37 slots | 29 FTE, 37 slots |                                                                                                                                               |

## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                           |                    |
|------------------------------|----------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Community Services Board | <b>Department Number:</b> | 101.5205           |
| <b>Fund:</b>                 | General Fund                           | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures (continued):

#### B. Outcome 2: Developmental Services

| Outcomes and Measure Descriptions                             | FY2022                   | FY2023                   | Current Goal             | Comments                                                    |
|---------------------------------------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------------------------------|
| 1. Workload Measure: Number of individuals receiving services | 171                      | 166                      | 226                      |                                                             |
| 2. Performance Measure: Total service costs                   | \$3,958,996              | \$3,694,530              | \$4,456,588              |                                                             |
| 3. Performance Measure: Service capacity                      | 5 FTE, 49 slots, 37 beds | 5 FTE, 49 slots, 37 beds | 5 FTE, 49 slots, 26 beds | Due to staffing issues, we have had to close 5 group homes. |

#### C. Outcome 3: Substance use disorder services

| Outcomes and Measure Descriptions                             | FY2022      | FY2023      | Current Goal | Comments |
|---------------------------------------------------------------|-------------|-------------|--------------|----------|
| 1. Workload Measure: Number of individuals receiving services | 318         | 385         | 406          |          |
| 2. Performance Measure: Total service costs                   | \$1,994,508 | \$2,195,109 | \$2,427,795  |          |
| 3. Performance Measure: Service capacity                      | 12.5 FTE    | 12.5 FTE    | 13.5 FTE     |          |

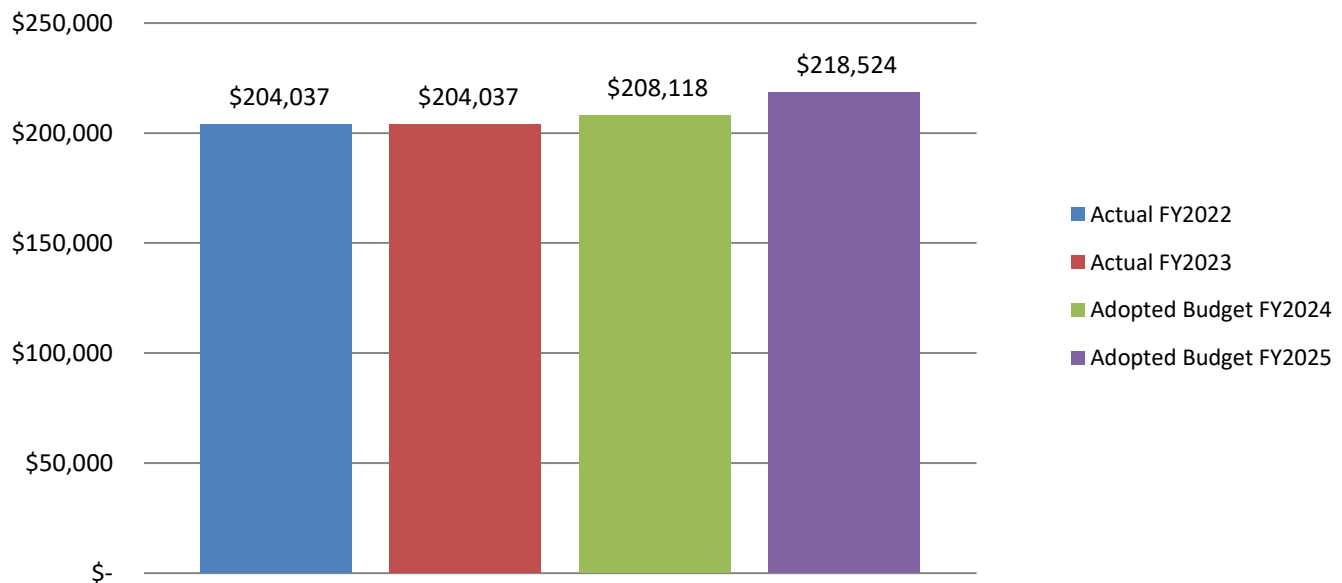
## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                           |                    |
|------------------------------|----------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Community Services Board | <b>Department Number:</b> | 101.5205           |
| <b>Fund:</b>                 | General Fund                           | <b>Function:</b>          | Health and Welfare |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 204,037    | \$ 204,037    | \$ 208,118            | \$ 218,524            | 5%       |
| <b>Total</b>         | 204,037       | 204,037       | 208,118               | 218,524               | 5%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Operating Resources                | n/a                   | Recurring      | \$ 10,406           |
| <b>TOTAL</b>                       |                       |                | <b>\$ 10,406</b>    |

### Contact Information

|                   |                                                          |                    |              |
|-------------------|----------------------------------------------------------|--------------------|--------------|
| <b>Name:</b>      | Lisa Sedjat                                              | <b>Address 1:</b>  | P.O. Box 318 |
| <b>Title:</b>     | Executive Director                                       | <b>Address 2:</b>  |              |
| <b>Email:</b>     | <a href="mailto:lsedjat@escsb.org">lsedjat@escsb.org</a> | <b>City/State:</b> | Tasley, VA   |
| <b>Telephone:</b> | 757.442.3636                                             | <b>Zip Code:</b>   | 23441        |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                    |
|------------------------------|------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Area Agency on Aging | <b>Department Number:</b> | 101.8110           |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Health and Welfare |

### Mission Statement:

Eastern Shore Area Agency on Aging/Community Action Agency (ESAAA/CAA) is a non-profit agency providing quality, integrated human services to children, families and seniors on the Eastern Shore of Virginia. We build partnerships with those we serve and other community resources in order to foster health, independence and self-sufficiency.

### Description of Services Provided:

ESAAA/CAA operates 2 Senior Centers -and is currently helping residents and their families that are poverty stricken, which provide nutritious meals, transportation to the facilities, social services, health education, assistance with utilities during emergencies and recreational activities designed to promote physical, emotional, and mental stimulation. The agency operates two federally funded Older Workers Employment and Training Programs. We partner with the Community College to administer Workforce Investment Act funds, Digital Learning/ Technology and Senior Community Services Employment Program for persons Aged 55 and older in finding a job / or job training. We are the local Health Insurance Counseling Agency and Medicare/Medicaid Programs. With the help of volunteer's older adult's assistance is provided to obtain low-cost prescription drug plans and Medicare Supplement Insurance plans and operate the local Ombudsman program. We provide over 30,000 home delivered meals to homebound seniors and handicapped. ESAAA/CAA also operates Project Head Start Program that consist of 8 Preschool classrooms offered full-day for Two-Hundred and Eighteen (218) Children that receive comprehensive health programs, mental health, nutritional and developmental screenings, assessments, and follow-up services to promote school readiness skills. The agency provides emergency home repairs and ramps for seniors and disabled. We also partner with Eastern Shore Community College to operate a college access program Project Discovery that provides tutoring, workshops, guidance, incentive, and college tours for middle and high school students. Students who complete the program can attend college free of charge. Ten graduates are attending either the Eastern Shore Community College or another Virginia University.

### Current Departmental Goals:

1. Increase outreach and participation efforts of underserved populations in ESAAA/CAA Programs and activities to better serve and reflect the demographic diversity of our geography. Hired an Outreach Worker. Goal II: Engage Stakeholders (Community)
  2. Fund Raising
  3. Encourage regular communication with a wide range of stakeholders to forge more meaningful relationships. Critical Success Indicators
  4. Partnered with Community College for a Certification Class in Technology for Seniors/ Ongoing  
Begin in Fall 2021 15-participants -Spring Class 20 New participants
- Goal III: Empower Older Adults, Low-income individuals, and Families (Family)  
Develop annual community needs assessment surveys



## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                    |
|------------------------------|------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Area Agency on Aging | <b>Department Number:</b> | 101.8110           |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Health and Welfare |

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments

1. ESAAA/CAA received a grant from the Department of Aging for Technology Training for 3 years
2. ESAAA/CAA provided free tax programs to 56 individuals resulting in \$60,000 in refunds and saving over \$14,500 in fees
3. We have extended food delivery services for our Senior Program to include lower Northampton County (South of Cape Charles) and upper Accomack North of Hallwood.
4. ESAAA/ CAA assisted the community with over \$50,000 in Emergency Services
5. ESAAA/CAA assisted 8 Summer Programs \$ 51,000
6. The agency provided 44,000 nutritious meals to our Head Start Children, our Senior Centers provided 15,000 hot meals an increase of 6,000 additional meals and 30,000 Home Delivered Meals.

#### Challenges

1. Our agency has assisted “217 an increase of 23 % from last year “families with emergency needs such as rent, food, or utilities. We work with these families to address the root causes of the problems. However, we continue to struggle with the 35-45% of clients who fail to follow through with steps designed to improve their long-term self-sufficiency.

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                    |
|------------------------------|------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Area Agency on Aging | <b>Department Number:</b> | 101.8110           |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Health and Welfare |

### Major Issues to Address in the Next Two Fiscal Years:

(Agency) Enhance and Maintain the Agency's Capacity to Achieve Results.

It is a vital part of ESAAA/CAA mission to Improve the capacity of the agency to serve our clients, to be responsive to the needs of community stakeholders, and to educate elected officials and the general public about poverty and the impact that it has on our community. Expansion of universal pre-k in both counties that reduces the number of children that are eligible for Head Start. The increase in funding for Early Childhood throughout the state impacts the number of children that we will have to serve. Also. The shift of public schools focuses on birth to five will impact our recruitment and enrollment.

A New ROOF for Hare Valley Center

Transportation Buses for Seniors

(Community) Engage Stakeholders; Community is at the core of Community Action and Area Agency on Aging.

ESAAA/CAA will advocate to be at the forefront of leadership on issues regarding poverty and its impact in the community (funders, local governments, nonprofits, low-income residents) in the process of finding solutions to the problems caused by poverty.

(Families) Empower low-income individuals and families to transform their own lives. Following the (Agency) Enhance and Maintain the Agency's Capacity to Achieve Results.

It is a vital part of ESAAA/CAA mission to Improve the capacity of the agency to serve our clients, to be responsive to the needs of community stakeholders, and to educate elected officials and the general public about poverty and the impact that it has on our community. Expansion of universal pre-k in both counties that reduces the number of children that are eligible for Head Start. The increase in funding for Early Childhood throughout the state impacts the number of children that we will have to serve. Also. The shift of public schools focuses on birth to five will impact our recruitment and enrollment.

A New ROOF for Hare Valley Center

Transportation Buses for Seniors

(Community) Engage Stakeholders; Community is at the core of Community Action and Area Agency on Aging.

ESAAA/CAA will advocate to be at the forefront of leadership on issues regarding poverty and its impact in the community (funders, local governments, nonprofits, low-income residents) in the process of finding solutions to the problems caused by poverty.

(Families) Empower low-income individuals and families to transform their own lives. Following the original mandate of community action, ESAAA/CAA will focus efforts on assisting low-income individuals and families to become self-sufficient and productive members of the community. ESAAA/CAA will utilize National Performance Indicators and locally developed metrics to measure the number of positive outcomes achieved by clients that utilize our programs.

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                    |
|------------------------------|------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Area Agency on Aging | <b>Department Number:</b> | 101.8110           |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures:

#### # 1 Assisting seniors in maintaining their independence

| Measure Descriptions                                                                                 | FY2020 | FY2021 | Current Goal | Comments                    |
|------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------|
| Number of unduplicated services provided to seniors                                                  | 2,312  |        | 2,275        | COVID-19 Increased Services |
| Percent of seniors receiving case management services who avoid nursing home placement for 12 months | 95%    |        | 98%          |                             |
| Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days              | 100%   |        | 100%         |                             |

#### # 2 Preparing at-risk children for school success

| Outcomes and Measure Descriptions                                                                                           | FY2021 | FY2021 | Current Goal | Comments                   |
|-----------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------------------------|
| Number of children/families completing one year of Head Start                                                               | 157    |        | 218          | COVID Decreased Attendance |
| Percent of children showing statistically significant improvement in language skills                                        | 92%    |        | 95%          |                            |
| Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment | 100%   |        | 100%         |                            |

#### # 3 Assisting at- risk families to become more self-sufficient

| Outcomes and Measure Descriptions                                                                                                                                | FY2020 | FY2021 | Current Goal | Comments                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------|
| Number of families participating in activities that lead to self-sufficiency i.e. budget workshops, individual development accounts, credit repair training etc. | 157    |        | 218          | COVID -19 Brought on Challenges |
| Percent of families who develop and stay on budget for 9 months                                                                                                  | N/A    |        | 85%          | COVID -19 Brought on Challenges |
| Percent of families who improve their credit score within 6 months of training                                                                                   | N/A    |        | 82%          |                                 |

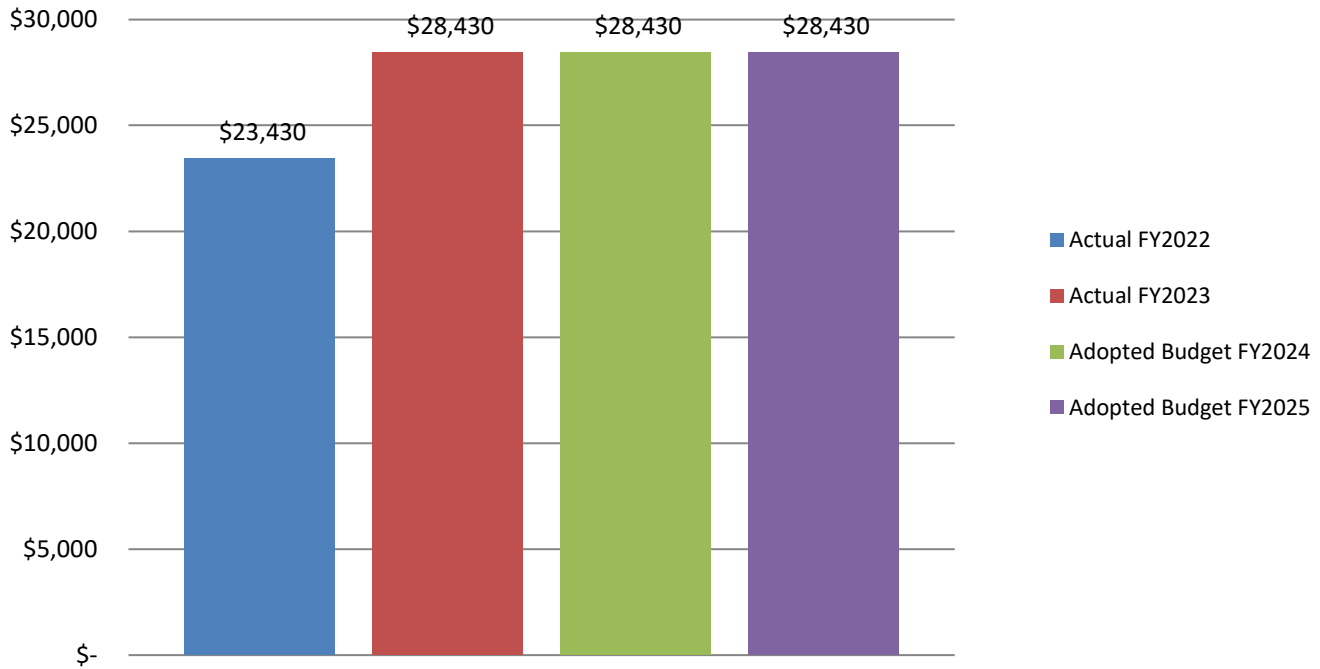
### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 23,430     | \$ 28,430     | \$ 28,430             | \$ 28,430             | 0%       |
| <b>Total</b>         | 23,430        | 28,430        | 28,430                | 28,430                | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                    |
|------------------------------|------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Eastern Shore Area Agency on Aging | <b>Department Number:</b> | 101.8110           |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Health and Welfare |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>        | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | <b>\$ -</b>         |

### Contact Information

|                   |                                                          |                    |                   |
|-------------------|----------------------------------------------------------|--------------------|-------------------|
| <b>Name:</b>      | Donna Smith                                              | <b>Address 1:</b>  | 5432 Bayside Road |
| <b>Title:</b>     | CEO                                                      | <b>Address 2:</b>  |                   |
| <b>Email:</b>     | <a href="mailto:donna@esaacaa.org">donna@esaacaa.org</a> | <b>City/State:</b> | Exmore, Virginia  |
| <b>Telephone:</b> | 757-442-9652                                             | <b>Zip Code:</b>   | 23350             |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                            |                           |                    |
|------------------------------|------------------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Tax Relief for the Seniors, Disabled and Disabled Veterans | <b>Department Number:</b> | 101.5306           |
| <b>Fund:</b>                 | General Fund                                               | <b>Function:</b>          | Health and Welfare |

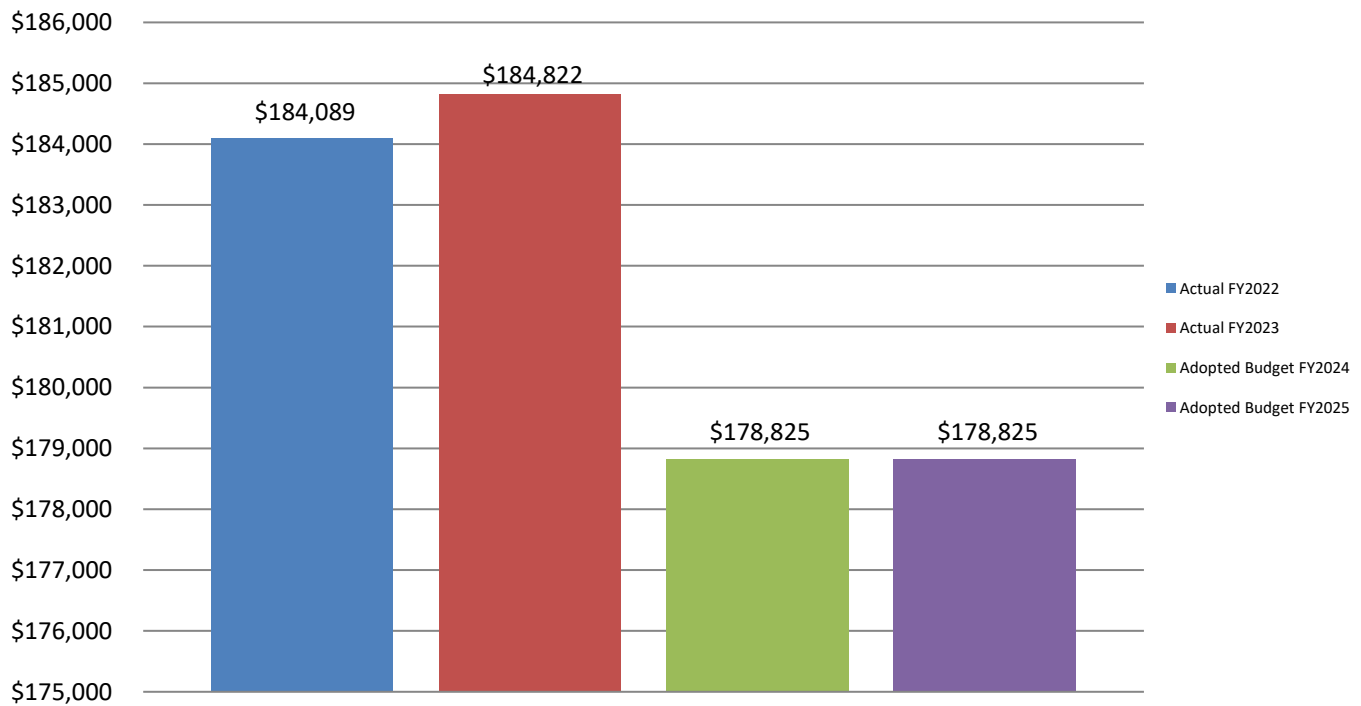
### Department Description:

The Tax Relief for the Elderly and Disabled program provides full or partial exemption from real estate taxes for elderly or disabled individuals who meet specific income and net worth guidelines. The program is administered by the Commissioner of Revenue using guidelines established by the Board of Supervisors.

### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 184,089       | 184,822       | 178,825               | 178,825               | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | \$ 184,089    | \$ 184,822    | \$ 178,825            | \$ 178,825            | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

**Departmental Budget Summary & Performance Snapshot**

|                              |                                                            |                           |                    |
|------------------------------|------------------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Tax Relief for the Seniors, Disabled and Disabled Veterans | <b>Department Number:</b> | 101.5306           |
| <b>Fund:</b>                 | General Fund                                               | <b>Function:</b>          | Health and Welfare |

**Summary of Budget Increase/(Decrease) Adopted**

| <b>Description of Increase/(Decrease)</b> | <b>Link to Justification</b> | <b>Funding Source</b> | <b>Increase/ (Decrease)</b> |
|-------------------------------------------|------------------------------|-----------------------|-----------------------------|
| None                                      | n/a                          |                       | \$ -                        |
| <b>TOTAL</b>                              |                              |                       | \$ -                        |

**Contact Information**

|                   |                                                                                    |                    |             |
|-------------------|------------------------------------------------------------------------------------|--------------------|-------------|
| <b>Name:</b>      | Kim Satterwhite                                                                    | <b>Address 1:</b>  | PO Box 186  |
| <b>Title:</b>     | Commissioner of the Revenue                                                        | <b>Address 2:</b>  |             |
| <b>Email:</b>     | <a href="mailto:ksatterwhite@co.accomack.va.us">ksatterwhite@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA |
| <b>Telephone:</b> | 757-787-5750                                                                       | <b>Zip Code:</b>   | 23301       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |           |
|------------------------------|---------------------------------|---------------------------|-----------|
| <b>Department or Agency:</b> | Eastern Shore Community College | <b>Department Number:</b> | 101.8110  |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Education |

### Mission Statement:

Your Eastern Shore Community College welcomes all learners by providing educational pathways and support services that expand aspirations and lead to a vibrant community.

### Description of Services Provided:

Eastern Shore Community College (ESCC) is a member of the Virginia Community College System and serves the residents of Accomack and Northampton counties as a two-year institution of higher learning. ESCC offers degree and certificate programs as well as workforce training, community events, library services, adult basic education, English as a second language (ESL), and GED services. All ESCC library resources, facilities, and services are made available to high school students, teachers, and the Eastern Shore community at large. ESCC hosts the annual Eastern Shore Heritage Festival (which was cancelled in 2021 and 2022 due to COVID and had to be scaled back to a homecoming event for alumni and former employees in fall 2023 due to weather), various seminars and workshops, guest speakers, and other events open to the community. The Eastern Shore Literacy Council is housed on ESCC's campus, providing literacy education that is open to the public. The Academy for Lifetime Learning and the Science and Philosophy Group both utilize space at ESCC to host lectures and classes to the community. The College also partners with agencies such as Eastern Shore Community Services Board, Eastern Shore Coalition Against Domestic Violence, Foodbank of the Eastern Shore, and ESAAA/CAA to provide information on and access to the various services offered by these organizations.

### Current Departmental Goals:

#### From the ESCC Strategic Plan:

- Recruit local businesses for internship opportunities ensuring the businesses are industry-diverse as well as employee diverse.
- Professional development for faculty and staff regarding equity and cultural competence
- Investing in student organizations and clubs
- Creating peer affinity groups on campus
- Identify needed skills for the 21st century, including local employers in the conversation, and assuring the skills are taught in the classes offered at ESCC
- Identify and resolve hurdles to program entry
- The College will continue to serve as a hub for community conversations
- Increase retention of current students; session to session and term to term
- Increase completion rates
- Increase the number of first-time students
- Promote and support extracurricular activities
- Routinely examine key trends across a variety of areas, including enrollment, population, demographics, etc.
- Ensure the college balances academic and workforce programs
- Build and leverage career pathways
- Increased use of skills-based learning in the workforce as opposed to a singular focus on credentials-based learning
- Increase the number of students that complete the FAFSA
- Increase the number of students that apply for financial aid through the ESCC Foundation scholarships
- Invest in marketing plans that promote affordable access
- Create and promote pathways to careers
- Contact to Career – combining career assessment and mentoring with experiential learning for all students in STEM-H programs.

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |           |
|------------------------------|---------------------------------|---------------------------|-----------|
| <b>Department or Agency:</b> | Eastern Shore Community College | <b>Department Number:</b> | 101.8110  |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Education |

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments:

- 1) In FY22, we established a robust mixture of in-person, hybrid, and online instruction that meets the educational needs of the Shore. We continued our mixture of instruction in FY23 while also increasing student activities such as new clubs (Woodworking and MakerSpace), academic year beginning and ending gatherings, field trips, etc.
- 2) Partnered with ESCSB to bring mental health services to campus on a bi-weekly basis.
- 3) Successful Adult Basic Education/ESL/GED programs, with a significant increase in ESL enrollment, and new program partnership with the Eastern Shore Regional Jail.
- 4) Continued consistent presence in local media, primarily local newspapers, radio, and billboards
- 5) Provided information to students concerning financial aid and support services available to assist in making education and skills training a reality. Additional coaching and advising support for students.
- 6) Credit enrollment has steadily increased by 10% since 2019. Workforce continues to experience increases in program offerings, enrollment, and revenue, with revenue increasing has experienced a significant increase in programming, with an increase in enrollment and a corresponding increase in revenue of over 100% since 2021.
- 7) Continued stability in key administrative positions - President and head of Workforce are in their fourth year with the college. AVP of Administration is in fifth year in position, with over 18 years total with the college.
- 8) Lift of the reboot plan in mid-2022.
- 9) Upgrade of entire AV and HVAC systems in Workforce building

#### Challenges:

- 1) Possible declines in full-time equivalent enrollment causing a decrease in tuition revenue due to decreasing college-age population and increased online options. We are looking at strategies to recruit more adult learners.
- 2) Increasing need for financial support for students, especially emergency funding for tuition and non-academic supports.
- 3) Staffing continues to be a significant challenge, with the loss of long-term employees due to retirements. We are struggling to fill these positions due to pay and declining Shore population.

### Major Issues to Address in the Next Two Fiscal Years:

Continue to maintain a good balance of in-person / hybrid / online instruction modalities in order to serve as many students as possible.

Review of programming to ensure that we are offering programs that fill the needs of Eastern Shore employers.

Maintaining / expanding credentialing opportunities in Workforce. Governor Youngkin's focus on workforce development and centralizing it in the state could have an impact on our Workforce Development Services.

Changing demographics of the Eastern Shore (lower school age population, more immigrants) will impact our offerings and enrollment.

State funding challenges due to politics



## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |           |
|------------------------------|---------------------------------|---------------------------|-----------|
| <b>Department or Agency:</b> | Eastern Shore Community College | <b>Department Number:</b> | 101.8110  |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Education |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Credit Program Statistics

| Measure Descriptions                                   | FY22 | FY23 | Current Goal | Comments |
|--------------------------------------------------------|------|------|--------------|----------|
| 1. Workload Measure - Number of students served        | 856  | 902  | 875          |          |
| 2. Performance Measure - Number of credentials awarded | 118  | 170  | 150          |          |
| 3. Performance Measure - Number of transfer awards     | 38   | 53   | 50           |          |

#### B. Outcome 2: Adult Education Statistics

| Outcomes and Measure Descriptions                                   | FY22 | FY23 | Current Goal | Comments                                              |
|---------------------------------------------------------------------|------|------|--------------|-------------------------------------------------------|
| 1. Workload Measure - Number of Adult Education students served     | 230  | 304  | 310          | Note: VDOE goal for FY23 was 199 and is 174 for FY24. |
| 2. Performance Measure - GED's awarded                              | 8    | 13   | 20           |                                                       |
| 3. Performance Measure - Integrated Education and Training Programs | 53   | 66   | 60           |                                                       |

#### C. Outcome 3: Learning Resources Center Statistics

| Outcomes and Measure Descriptions                                                                   | FY22 | FY23 | Current Goal | Comments                                                                                                         |
|-----------------------------------------------------------------------------------------------------|------|------|--------------|------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Community patrons served for materials and technology/instructional equipment | 20   | 50   | 50           | The library reopened to the community in early 2022, but usage has significantly decreased from pre-COVID times. |
| 2. Performance Measure -Community utilization of Library Materials                                  | 100  | 94   | 100          | The library reopened to the community in early 2022, but usage has significantly decreased from pre-COVID times. |
| 3. Performance Measure - Utilization of technology/instructional equipment on and off campus        | 1    | 1    | 5            | With the wide availability of technology in many places now, this may be a measure we need to re-evaluate.       |

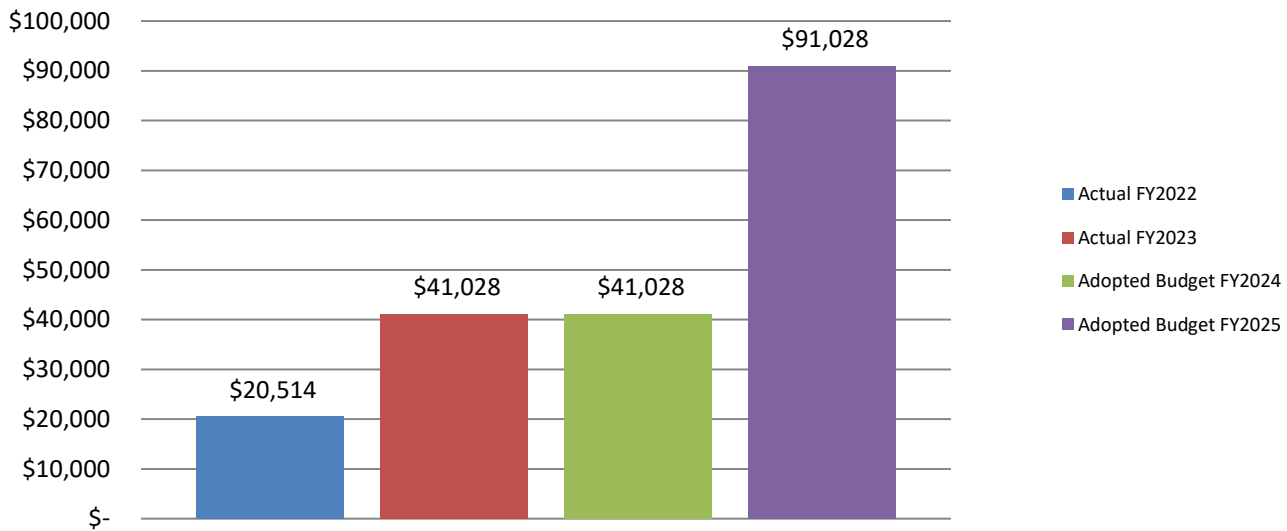
## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |           |
|------------------------------|---------------------------------|---------------------------|-----------|
| <b>Department or Agency:</b> | Eastern Shore Community College | <b>Department Number:</b> | 101.8110  |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Education |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 20,514     | \$ 41,028     | \$ 41,028             | \$ 91,028             | 122%     |
| <b>Total</b>         | 20,514        | 41,028        | 41,028                | 91,028                | 122%     |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Soccer funding                     | <u>n/a</u>            | Recurring      | 50,000              |
| <b>TOTAL</b>                       |                       |                | <b>\$ 50,000</b>    |

### Contact Information

|                   |                                                              |                    |                                 |
|-------------------|--------------------------------------------------------------|--------------------|---------------------------------|
| <b>Name:</b>      | Eve Belote                                                   | <b>Address 1:</b>  | Eastern Shore Community College |
| <b>Title:</b>     | Associate VP of Administration                               | <b>Address 2:</b>  | 29300 Lankford Highway          |
| <b>Email:</b>     | <a href="mailto:ebelote@es.vccs.edu">ebelote@es.vccs.edu</a> | <b>City/State:</b> | Melfa, VA                       |
| <b>Telephone:</b> | 757-789-1767                                                 | <b>Zip Code:</b>   | 23410                           |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                           |           |
|------------------------------|------------------------------------------------|---------------------------|-----------|
| <b>Department or Agency:</b> | Accomack County School Board Operating Subsidy | <b>Department Number:</b> | 101.9301  |
| <b>Fund:</b>                 | General Fund                                   | <b>Function:</b>          | Education |

### Department Description:

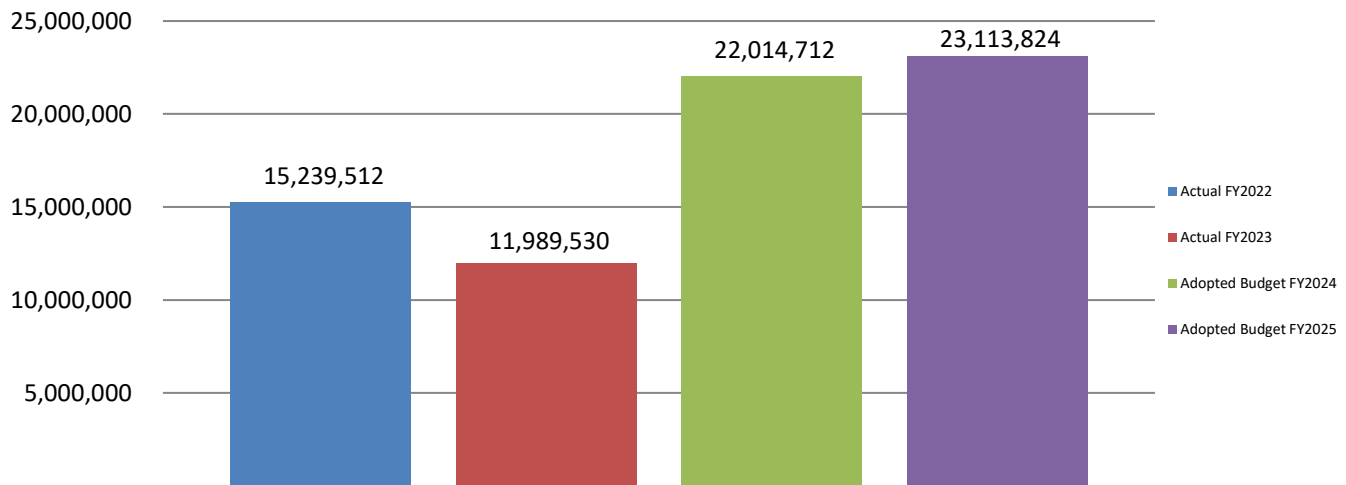
The Accomack County School Board is responsible for the education of approximately 4868 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and Federal sources. The amounts below represent the County's local contribution towards the School Board's operations only. The School Board's total adopted budget can be found in the appendix of this document.

In addition to the local share below, the County also funds all debt service associated with public school construction and renovation. Information concerning school debt service requirements is located in the Debt Service portion of this section.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | 15,239,512    | 11,989,530    | 22,014,712            | 23,113,824            | 5%       |
| Capital Subsidy      | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>         | 15,239,512    | 11,989,530    | 22,014,712            | 23,113,824            | 5%       |

### Local Funding History



### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease)       | Link to Justification | Funding Source | Increase/ (Decrease) |
|------------------------------------------|-----------------------|----------------|----------------------|
| Current year adjustment of revenue share | n/a                   | Recurring      | \$ 1,099,112         |
| <b>TOTAL</b>                             |                       |                | <b>\$ 1,099,112</b>  |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason, CPA                                                  | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA            |
| <b>Telephone:</b> | (757) 787-5700                                                         | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                    |                           |                              |
|------------------------------|--------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks & Recreation | <b>Department Number:</b> | 101.7109                     |
| <b>Fund:</b>                 | General Fund       | <b>Function:</b>          | Parks, Recreation & Cultural |

### Mission Statement:

To enhance the lives of its citizens and visitors, Accomack County Parks and Recreation will, within available resources, develop, maintain, provide and facilitate safe, affordable, environmentally pleasing quality recreational programs and facilities that will enhance the quality of life in our community through diverse programs and excellent customer service.

### Description of Services Provided:

The ACPR consists of five staff members, namely:

1 Manager

2 Part-time Sawmill Park Coordinators

2 Part-time Sports Coordinators

Each highly qualified staff member demonstrates skills and knowledge which enhance the Department in maintaining the daily operation of the office as well as planning activities and programs that benefit the community of Accomack County.

The Accomack County Parks & Recreation Department provides the following Programs/Activities:

**Youth Basketball** – Signups start second week in November. Games will start second week in January.

**Women Volleyball League** – Starts early November ends early February.

**Men & Women Softball League** – Starts late May and ends July.

**Youth Flag Football League:** Males and females ages 5-8 and 9-12 are eligible to participate. Home games are held on one of the following fields: Mary N. Smith Cultural Enrichment Center, Arcadia or Nandua High School.

**Pickle Ball:** Pickle ball is played on the courts located at Sawmill Park (Summer months). This activity is free but participants must register to play.

**Older Americans Extravaganza & Luncheon:** Older Americans age 60 and older are invited to attend this free event that is held annually at the Chincoteague Community Center in May.

**Annual Bicycle Drive:** Accomack Parks and Recreation Department partners with WESR, Giddens Do-Drop Inn, Parksley and Saxis Fire Departments to provide new bicycles to youth of the Eastern Shore for Christmas. Several local businesses and community organizations also donate bicycles.

#### ACPR'S PARKS & FACILITIES

**Parks:** Sawmill Park (playground equipment, butterfly garden, concession stand, ballfield), Nandua Middle School (playground equipment and grills), Arcadia Middle School Complex (ballfield, playground equipment, concession stand).

**Driving Range:** Located on the grounds of Pungoteague Elementary School.

## Departmental Budget Summary & Performance Snapshot

|                              |                    |                           |                              |
|------------------------------|--------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks & Recreation | <b>Department Number:</b> | 101.7109                     |
| <b>Fund:</b>                 | General Fund       | <b>Function:</b>          | Parks, Recreation & Cultural |

### Outcomes and Workload/Performance Measures:

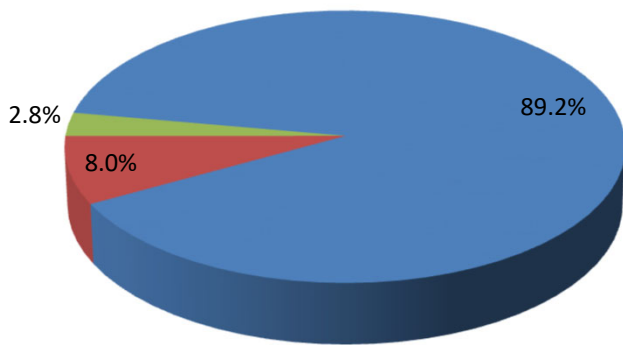
#### A. Outcome 1: We are effective and efficient.

| Measure Descriptions                                                                                             | FY2023 | FY2024 | Current Goal | Comments |
|------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure: Total number of leagues, program and activities.                                            | 10     | 10     | 11           |          |
| 2. Performance Measure: Percentage of community citizens we are addressing with various services and activities. | 65%    | -      | 70%          |          |
| 3. Performance Measure: Percentage of increase in participation in leagues and activities.                       | 10%    | -      | 15%          |          |

### Expenditure History

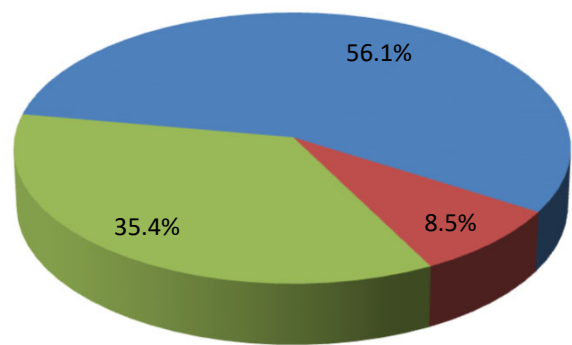
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 163,086     | \$ 172,719     | \$ 191,885            | \$ 152,415            | -21%      |
| Other Operating Expenditures | 31,213         | 27,346         | 17,299                | 23,099                | 1%        |
| Capital Outlay               | 38,183         | 24,722         | 6,000                 | 96,000                | 1500%     |
| Debt Service                 | -              | -              | -                     | -                     | 0%        |
| <b>Total</b>                 | <b>232,482</b> | <b>224,787</b> | <b>215,184</b>        | <b>271,514</b>        | <b>1%</b> |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                    |                           |                              |
|------------------------------|--------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks & Recreation | <b>Department Number:</b> | 101.7109                     |
| <b>Fund:</b>                 | General Fund       | <b>Function:</b>          | Parks, Recreation & Cultural |

### Full-Time Equivalent (FTE) History

| Position Title             | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Departmental Secretary     | 0.4                   | 0.4                   | 0.0                   | 0.0                   | 0%        |
| Manager                    | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Sports Coordinator         | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%        |
| Special Events Coordinator | 1.0                   | 1.0                   | 1.5                   | 1.5                   | 0%        |
| <b>Total</b>               | <b>2.9</b>            | <b>2.9</b>            | <b>3.0</b>            | <b>3.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                                    | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments and staff turnover | n/a                   | Recurring      | (39,470)            |
| Supplies and services                                                                                                 | n/a                   | Recurring      | 5,800               |
| Sawmill Park Playground Expansion                                                                                     | n/a                   | Reserves       | 40,000              |
| Senior Programs & Employee Engagement Events                                                                          | n/a                   | Reserves       | 50,000              |
| <b>TOTAL</b>                                                                                                          |                       |                | <b>\$ 56,330</b>    |

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24387 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | Post Office Box 134    |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia      |
| <b>Telephone:</b> | 757-787-3900                                                         | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                           |                              |
|------------------------------|------------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Translator Television and Communication Towers | <b>Department Number:</b> | 101.7205                     |
| <b>Fund:</b>                 | General Fund                                   | <b>Function:</b>          | Parks, Recreation & Cultural |

### Mission Statement:

To provide reliable, quality television programming from the Tidewater area to County residents who lack access to cable and satellite services. Manage the County's communication towers in a safe, compliant and cost-effective manner.

### Description of Services Provided:

1. The County of Accomack began operating Translator Television (TTV) in 1979 for the purpose of providing Tidewater network broadcast television to households living in Accomack County. The following channels are retransmitted digitally from the tower located in Mappsville: WTKR, WAVY, WVEC, and WHRO.
2. Staff oversees the budget and plans for equipment replacements that are needed. Staff ensures that channel licenses and equipment changes are properly filed with the FCC.
3. Staff reviews requests for tower space, negotiates tower leases, and makes recommendations to the Board of Supervisors for final approval.
4. Staff supervises the translator television engineering consultant.
5. Staff is responsible for the management of three communication towers that are owned by the County: Craddockville tower, Accomack tower and the Mappsville tower.

### Current Departmental Goals:

1. Security-related improvements are planned for both the Craddockville and the Mappsville tower sites. These sites are located in remote wooded locations and are prone to trespassing and vandalism. Both County staff and contractors have observed signs of unauthorized access. We plan to add cameras and fencing around each guy anchor.
2. Towers should be inspected according to TIA-222-H Annex J - Maintenance and Condition Assessment. The TIA-222-H standard recommends towers be inspected once every three years.
3. Perform the repairs identified in the Craddockville, Accomack and Mappsville tower inspection reports.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                           |                              |
|------------------------------|------------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Translator Television and Communication Towers | <b>Department Number:</b> | 101.7205                     |
| <b>Fund:</b>                 | General Fund                                   | <b>Function:</b>          | Parks, Recreation & Cultural |

### Accomplishments and Challenges in the last 2 fiscal years:

FY 2022:

1. Replaced failed lighting system components on the Craddockville tower.
2. Worked with lessee to perform equipment upgrades on the Mappsville tower.
3. Repaired loose cabling on the Accomac tower.
4. Worked with the Eastern Shore Amateur Radio Club to replace equipment installed on the Mappsville tower.

FY 2021:

1. Worked with multiple lessees to perform equipment upgrades on the Mappsville tower.
2. Worked with ESVA 911 to replace damaged antennas and mounts on the Accomac tower.
3. Worked with the Eastern Shore Amateur Radio Club to add additional antennas and remove one old antenna on the Craddockville tower.
4. Worked with Accomack County Public Schools to add an additional antenna to the Mappsville tower.
5. Performed a site-specific wind and ice study for the Mappsville tower, which provided a more refined loading criteria than the code-provided values. The code recommends a site-specific wind and ice study be performed, before using the values in the code. The site-specific study pulls historic data from various weather stations and airports around the tower, and uses that to establish wind and ice parameters. This resulted in reduced structural demand from environmental loading.
6. Repaired damaged lightning rod on the Accomac tower.
7. Repaired a failed top lighting beacon on the Accomac tower.
8. Inspected the Craddockville tower according to TIA-222-H Annex J - Maintenance and Condition Assessment.
9. Cleaned, primed and painted the Mappsville tower to protect the tower from further damage caused by corrosion.

### Major Issues to Address in the Next Two Fiscal Years:

1. Performing tower maintenance and condition inspections and making the identified repairs will continue to be a top priority.



## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                           |                              |
|------------------------------|------------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Translator Television and Communication Towers | <b>Department Number:</b> | 101.7205                     |
| <b>Fund:</b>                 | General Fund                                   | <b>Function:</b>          | Parks, Recreation & Cultural |

### Outcomes and Workload/Performance Measures:

#### Outcome 1: Reliable translator TV service.

| Measure Descriptions                                                                                    | FY2021           | FY2022           | Current Goal                    | Comments                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Translator TV Uptime/Availability                                                                    | 4 major outages. | 4 major outages. | To experience no major outages. | We experienced difficulty in measuring availability. No technical method of measuring exists with the current equipment. This measure is currently being tracked manually. A major outage is defined as one that lasts more than 30 minutes. |
| 2. Number of requests for service responded to within 24 business hours.                                | 100%             | 100%             | 100%                            | Translator TV viewers can contact the County for support via phone or email. Our commitment is to respond within 24 business hours.                                                                                                          |
| 3. Number of weekly site visits performed by the Translator TV engineer to perform routine maintenance. | Goal met.        | Goal met.        | Perform weekly site visits.     | Weekly site visits will ensure the proper maintenance is performed, which will in turn increase overall reliability of the translator TV service. This is being tracked FY21 forward.                                                        |

#### B. Outcome 2: Communication towers are maintained properly.

| Outcomes and Measure Descriptions                                                                                                  | FY2021    | FY2022    | Current Goal                               | Comments                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Number of tower maintenance and condition assessments performed per TIA-222-H.                                                  | Goal met. | Goal met. | Inspect each tower once every three years. | Towers should be inspected according to TIA-222-H Annex J - Maintenance and Condition Assessment. The TIA-222-H standard recommends towers be inspected once every three years. To meet this goal, one tower should be inspected each year. |
| 2. A structural analysis is performed by a qualified engineer before additional appurtenances are added to any County-owned tower. | Goal met. | Goal met. | As required.                               | If the change in loading is greater than 5%, a structural analysis must be performed to determine if the tower is able to support the new load.                                                                                             |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                           |                              |
|------------------------------|------------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Translator Television and Communication Towers | <b>Department Number:</b> | 101.7205                     |
| <b>Fund:</b>                 | General Fund                                   | <b>Function:</b>          | Parks, Recreation & Cultural |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 3: FCC & FAA requirements are met.

| Outcomes and Measure Descriptions                                                                                           | FY2021    | FY2022    | Current Goal          | Comments                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Percentage of tower lighting failures lasting longer than 30 minutes reported to the FAA via a Notice to Airmen (NOTAM). | 100%      | 100%      | 100%                  | FAA advisory circular 70/7460-1L requires a NOTAM be issued for any outage lasting longer than 30 minutes. 24/7/365 monitoring is in place to detect failures.                                                                                                                                                                               |
| 2. Number of lighting system inspections performed.                                                                         | 4         | 4         | 4 per tower per year. | Code of Federal Regulations Title 47 → Chapter I → Subchapter A → Part 17 → Subpart C → §17.47 requires inspections at intervals not to exceed 3 months for all automatic or mechanical control devices, indicators, and alarm systems associated with the antenna structure lighting to insure that such apparatus is functioning properly. |
| 3. All applicable FCC licensing is maintained and current.                                                                  | Goal met. | Goal met. | As required.          | Operating Translator television requires licensing from the FCC.                                                                                                                                                                                                                                                                             |

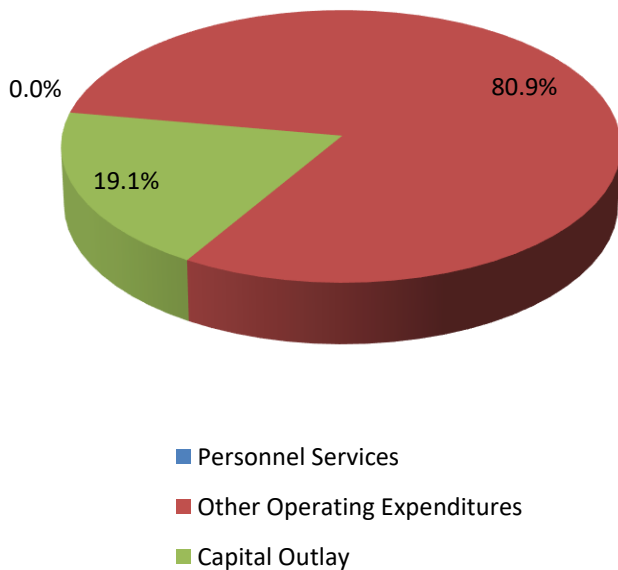
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 45,334        | 159,639       | 84,457                | 94,457                | 12%      |
| Capital Outlay               | -             | 18,578        | 20,000                | 10,000                | -50%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 45,334        | 178,217       | 104,457               | 104,457               | 0%       |

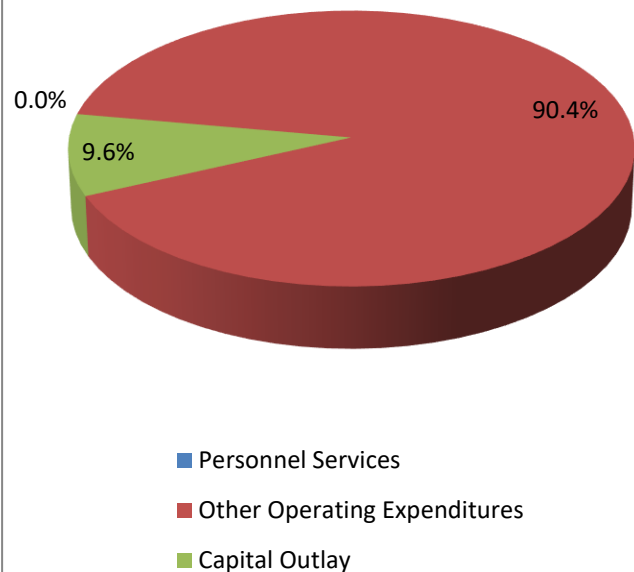
## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                           |                              |
|------------------------------|------------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Translator Television and Communication Towers | <b>Department Number:</b> | 101.7205                     |
| <b>Fund:</b>                 | General Fund                                   | <b>Function:</b>          | Parks, Recreation & Cultural |

### Adopted Budget FY2024



### Adopted Budget FY2025



## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

## Contact Information

|                   |                                                                    |                    |                                |
|-------------------|--------------------------------------------------------------------|--------------------|--------------------------------|
| <b>Name:</b>      | Ben Fox                                                            | <b>Address 1:</b>  | PO Box 620                     |
| <b>Title:</b>     | Chief Information Officer                                          | <b>Address 2:</b>  | 23296 Courthouse Av, Suite 204 |
| <b>Email:</b>     | <a href="mailto:bfox@co.accomack.va.us">bfox@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA                    |
| <b>Telephone:</b> | 757-787-5715                                                       | <b>Zip Code:</b>   | 23301                          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                        |
|------------------------------|------------------------------------|---------------------------|------------------------|
| <b>Department or Agency:</b> | Building & Grounds (Docks & Ramps) | <b>Department Number:</b> | 101.4302               |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Parks, Rec. & Cultural |

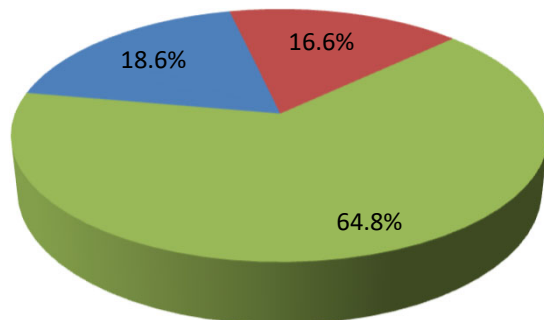
### Department Description:

The County maintains twenty-two County owned docks and ramps providing recreation access to both the Chesapeake Bay and Atlantic Ocean. The Department of Buildings and Grounds oversees maintenance of these sites.

### Expenditure History

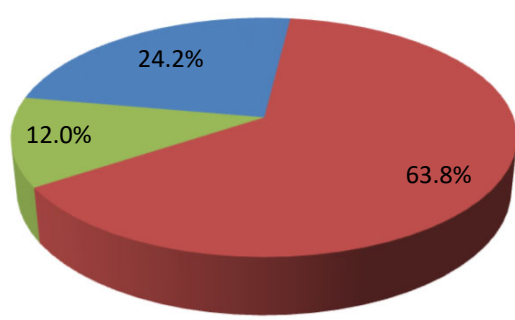
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 14,243     | \$ 16,836     | \$ 16,802             | \$ 17,105             | 2%       |
| Other Operating Expenditures | 31,895        | 46,957        | 14,968                | 45,168                | 202%     |
| Capital Outlay               | 1,151         | 12,993        | 58,415                | 8,515                 | -85%     |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 47,288        | 76,786        | 90,185                | 70,788                | -22%     |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                  | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Facility Maintenance Technician | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| <b>Total</b>                    | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |                        |
|------------------------------|------------------------------------|---------------------------|------------------------|
| <b>Department or Agency:</b> | Building & Grounds (Docks & Ramps) | <b>Department Number:</b> | 101.4302               |
| <b>Fund:</b>                 | General Fund                       | <b>Function:</b>          | Parks, Rec. & Cultural |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 303              |
| Boating Facilities Parking Decals                                                                  | n/a                   | Recurring      | 8,600               |
| Docks & Ramps Electrical Service                                                                   | n/a                   | Recurring      | 6,000               |
| Repair and Maintenance Supplies                                                                    | n/a                   | Recurring      | 12,000              |
| Vehicle and Equipment Fuel                                                                         | n/a                   | Recurring      | 3,600               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 30,503</b>    |

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24420 Lankford Highway |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 52            |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Tasley, VA             |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23441                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                                |
|------------------------------|------------------------------|---------------------------|--------------------------------|
| <b>Department or Agency:</b> | Eastern Shore Public Library | <b>Department Number:</b> | 101.7302                       |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Parks, Recreation and Cultural |

### Mission Statement:

ESPL MISSION STATEMENT: The ESPL System enhances the quality of life in Accomack and Northampton Counties. Its users enjoy free access to resources that document our community's past, meet its present interests, and explore its future. ESPL VISION STATEMENT: The Eastern Shore Public Library System is an inviting environment for everyone. It enables lifelong learning, historical knowledge, and entertainment. ESVA HERITAGE CENTER MISSION STATEMENT: The Eastern Shore of Virginia Heritage Center of the Eastern Shore Public Library collects, preserves, and makes available to the public documents, images and rare published materials that record the rich and complex history of Accomack and Northampton Counties. ESVA HERITAGE CENTER VISION STATEMENT: The Eastern Shore of Virginia Heritage Center enables families to discover their history and write their own stories and those of their communities. The Center's unique resources are accessible to scholars from everywhere.

### Description of Services Provided:

Eastern Shore Public Library is requesting funding that meets the Accomack and Northampton County Regional Agreement of 75/25 cost sharing for operating expenses. The library's operating budget is determined by calculating total expected expenses, subtracting the total State Aid and expected contributions and fees income, to arrive at a total of needed local government income. Expenses are based on current year-to-date expenses, cost of inflation, new programs, equipment, or technology needs, and COLA for personnel.

The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Parksley and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. Services and administrative support has been growing for Tangier residents and their Muddy Toes Public Library, but a formal agreement with their museum/library board does not exist at this time.

The new fiscal year brings continued operating changes with the new ESVA Heritage Center. New staff are needed as well as new archival supplies. The goal is for the Heritage Center costs to not diminish library services. The grant-funded consultant determined that 30% of our operating costs should be allocated to the Heritage Center, based on its footprint in the new building. Fortunately, the ESPL Foundation has secured grant funding to offset equipment and supply costs to date. The need for expanded dedicated staff in this area persists. It is anticipated that these staffing needs can be filled from the local community. This will reduce the challenges posed by the lack of availability of local housing for recruitment from outside of the community.

ESPL has 9 full-time employees and 10 part-time employees. The four locations have more than 113,371 volumes in print, an increase of 1,276 despite continued work to decrease the existing physical collection in preparation for the move to the new library. These materials are all catalogued and prepared for circulation by ESPL staff with preparatory efforts from volunteers. Interlibrary loans from outside our system continues to remain strong and serves as another method that ESPL meets the reading and information needs of the community. Patrons now have access to over 263,818 titles in E-books and Audio Visual formats, an increase of 40,325 to meet the increase demand and to reduce processing costs. ESPL has also added a new database offering over 30,000 streaming movies and documentaries to match the shifting preferences of patrons. Friends groups' donations have supported these additions.

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                                |
|------------------------------|------------------------------|---------------------------|--------------------------------|
| <b>Department or Agency:</b> | Eastern Shore Public Library | <b>Department Number:</b> | 101.7302                       |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Parks, Recreation and Cultural |

### Description of Services Provided (continued):

Circulation increased 36% to 131,625, including a marked increase to e-resource circulation of 9,791. This growth indicates a shifting of patron behavior matching national trends of increased use of digital library materials. ESPL staff innovations in programming and public outreach have focused on regaining community use and attracting new patrons. Library visits remained strong at 65,104 in-person visits, a decrease of 22%. This decrease is, in part, due to unpredictability of the planned closure of the library building in Accomac. 2,734 people attended 68 programs. More programs would have been offered, but uncertainties about moving inhibited planning.

ESPL also provides access to free informational databases which can be accessed in the library or remotely through the library website. The Library of Virginia provides Virginia public libraries FindItVA resources that include free online courses, career resources, and legal forms. Titles include: JobNow, VetNow, and HelpNow. New reading formats include VOX children's audio-picture book combos, Great Courses college lecture series, and Walking Classroom.

1,220 additional residents now have library cards! This is a 10% increase from the prior year. 11,124 total individuals have library cards. This is a decrease of 521 patrons due to purging expired library cards. This makes for a more accurate figure of actual patrons that use the library. ESPL plans assisted Tangier History Museum's Muddy Toes Public Library by providing books, assistance, children's activity packets, and promoting library e-resources. Books are mailed to patrons in Tangier.

The Eastern Shore Public Library's four locations offer 26 public access computers. Wireless internet connections is available in all four locations with outdoor access at Parksley and Nassawadox. Three AWE early literacy computer stations provided by a grant and Friends donations are available for children. iPad tables make 6 tablets available for children's use. Our public computers were used 7,552 times, a 54% increase as patrons continue to return the library. Additionally, our wireless internet was used 24,266, a 288% increase as patrons begin bringing more personal devices to the library.

Visits to the library's homepage was 189,395, a 90% increase. A new website design, funded by the Library of Virginia, and an increase in digital resources offered engaged more patrons and increased use. The design makes finding resources on the website easier. Library catalog searches were 89,770; this decrease is likely due to increased use of digital resources. ESPL has 1,945 Facebook followers, a 13% increase, plus other followers on the several other Facebook pages the libraries maintain.

### Current Departmental Goals:

1. Maintain the new regional library with full hours of operation and with planned programming.
2. Commit qualified staffing to provide service to patrons of the Heritage Center.
3. Be in compliance with minimum wage changes and align with our fiscal agent in providing fair compensation to retain skilled staff.

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                                |
|------------------------------|------------------------------|---------------------------|--------------------------------|
| <b>Department or Agency:</b> | Eastern Shore Public Library | <b>Department Number:</b> | 101.7302                       |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Parks, Recreation and Cultural |

### Accomplishments and Challenges in the last 2 fiscal years:

In the last year, ESPL has gone through significant leadership changes with the retirement of the previous library director, an interim director, and the hiring of a new, permanent library director. Like most organizations, ESPL has struggled to retain and hire staff. Low compensation, interacting with the public, and required technical and interpersonal skills create challenges in recruiting. Housing costs and shortages also deter prospective employees. The stop-and-start planning for the move to the new regional library affected programing and budgeting. This should be resolved in 2024.

Since opening, the Eastern Shore of Virginia Regional Library & Heritage Center has been able to establish a welcoming environment and leverage dedicated programming space to offer a marked increase in services to the community.

### Major Issues to Address in the Next Two Fiscal Years:

1. Support ESPL personnel plan to provide public services to meet community demand and staff the Heritage Center.
2. Provide Chincoteague Island Library staff for all 42 hours of operation, an increase of 18 hours, part-time library specialist, based on request by CIL Board and volunteers. This goal is not in the FY25 budget plan.
3. Replace courier vehicle.

### Outcomes and Workload/Performance Measures:

#### A. We provide the materials and information our community wants.

| Measure Descriptions                                          | FY2022 | FY2023  | Current Goal | Comments                                                                                           |
|---------------------------------------------------------------|--------|---------|--------------|----------------------------------------------------------------------------------------------------|
| 1 Number of registered borrowers;<br>number of library visits | 11,645 | 11,124  |              | Purged patron database of 1,741 inactive users to provide more accurate accounting of library use. |
| 2. Total items circulated.                                    | 96,889 | 131,625 |              |                                                                                                    |
| 3 Number of items added                                       | 6,986  | 4,949   |              | Uncertainty about the library move hampered acquisition of new physical materials.                 |



## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                                |
|------------------------------|------------------------------|---------------------------|--------------------------------|
| <b>Department or Agency:</b> | Eastern Shore Public Library | <b>Department Number:</b> | 101.7302                       |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Parks, Recreation and Cultural |

### Outcomes and Workload/Performance Measures (continued):

#### B. We provide valuable online resources & access to computers and the internet.

| Outcomes and Measure Descriptions                   | FY2022 | FY2023 | Current Goal | Comments                                              |
|-----------------------------------------------------|--------|--------|--------------|-------------------------------------------------------|
| 1. Number of internet sessions on public computers. | 4,918  | 7,552  |              |                                                       |
| 2. Retrieval of Electronic Information.             | 7,617  | 9,791  |              |                                                       |
| 3. Number of searches of library's online catalog   | 99,304 | 89,770 |              | Return of patrons into library reduced home searches. |

#### C. We provide quality programs for the citizens of the Eastern Shore

| Outcomes and Measure Descriptions                  | FY2022 | FY2023 | Current Goal | Comments                                                                |
|----------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------------------|
| Attendance at in-person programs                   | 2041   | 2734   |              |                                                                         |
| Number of complaints about program subject matter. | 0      | 0      |              |                                                                         |
| Summer Reading Program participants                | 1,027  | 701    |              | Uncertainty about library move reduced Summer Reading services offered. |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 456,916    | \$ 637,380    | \$ 758,673            | \$ 798,025            | 5%       |
| <b>Total</b>         | 456,916       | 637,380       | 758,673               | 798,025               | 5%       |

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                                |
|------------------------------|------------------------------|---------------------------|--------------------------------|
| <b>Department or Agency:</b> | Eastern Shore Public Library | <b>Department Number:</b> | 101.7302                       |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Parks, Recreation and Cultural |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Library Staffing                   | n/a                   | Recurring      | \$ 10,000           |
| Heritage Center                    | n/a                   | Recurring      | \$ 20,862           |
| Fiscal Agent Balancing             | n/a                   | Recurring      | \$ 8,490            |
| <b>TOTAL</b>                       |                       |                | <b>\$ 39,352</b>    |

### Contact Information

|                   |                                                      |                    |                      |
|-------------------|------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Miranda Wisor                                        | <b>Address 1:</b>  | PO Box 25            |
| <b>Title:</b>     | Library System Director                              | <b>Address 2:</b>  | 24313 Bennett Street |
| <b>Email:</b>     | <a href="mailto:mwisor@espl.org">mwisor@espl.org</a> | <b>City/State:</b> | Parksley, VA         |
| <b>Telephone:</b> | 787-3400                                             | <b>Zip Code:</b>   | 23421                |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |                       |
|------------------------------|---------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Planning District Commission | <b>Department Number:</b> | 101.8101              |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Community Development |

### Mission Statement:

The primary mission of the A-NPDC is to respond to local government requests for assistance in planning and managing growth in the region. This includes: implementing regional plans and administering regional programs at the request of the localities; assisting with the development of affordable housing and healthy communities; helping with the protection and wise use of natural resources; encouraging economic development of the region; convening appropriate stakeholders and identifying sources of funding; and assisting with outreach to local citizens on issues of regional and local concern.

### Description of Services Provided:

1. Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
2. Provide management assistance to local government in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects, and hazard mitigation projects.
3. Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
4. Management assistance related to community development including sewer projects, recreational trail development, and other economic and planning projects.
5. Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, and assisting with management and administration of local VDOT Enhancement projects.
6. Management assistance relating to natural resources including public access projects, water supply inundation, climate adaptation and coastal resiliency, septic pump-out, working waterfronts, marine spatial planning, and responding to requests from local Towns for comprehensive planning.
7. Keeping the 2021 Eastern Shore of Virginia Regional Housing Plan up to date. Prepare reports and track progress across the regional on the identified housing goals.
8. Management Assistance Community Partners of the Eastern Shore (CPES), the Local Planning Group for the Balance of State Continuum of Care. Assist CPES partners with redesign of the homeless program grants.
9. Provide housing counseling and education services in multiple areas including home ownership, default, post purchase, rental and financial literacy.

### Current Departmental Goals:

1. The Commission has identified four programmatic priority areas as part of a Strategic Plan process: Affordable Housing and Community Development, Natural Resources Protection, Regional Transportation Planning and Planning Technical Assistance for Counties and Municipalities. Staff will continue to work closely with the localities in these areas.
2. Continue to respond to local government requests by offering grant application assistance, planning assistance, and grant management assistance.
3. Continue to operate a regional housing counseling program, including providing individual counseling and financial workshop sessions. The A-NPDC staff will continue to provide the much-needed pre-purchase housing counseling, financial literacy education, foreclosure prevention counseling, and rental housing education to local families.
4. Continue staff development and educational opportunities.
5. Carry out Eastern Shore Navigable Waterways Committee workplan.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |                       |
|------------------------------|---------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Planning District Commission | <b>Department Number:</b> | 101.8101              |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Community Development |

### Accomplishments and Challenges in the last 2 fiscal years:

1. The A-NPDC staffs the ESVA Regional Navigable Waterways Committee. Seven studies of dredging needs (in Accomack; Quinby, Wachapreague and Folly Creek and in Northampton; Hungars, Nassawadox, Red Bank and Kings Creek) are either complete or underway. The first dredging project at Kings Creek was completed in October 2023. The Eastern Shore Regional Navigable Waterways Committee meets quarterly to discuss dredging and beneficial needs in the region and coordinates with the Coast Guard and Army Corp.
2. Staff obtained \$1,000,000 to build ten new affordable units. Two have been constructed.
3. The Parksley CBDG downtown improvements is close to completion. The Onancock Northeast Neighborhood Housing Redevelopment project is underway and demolition of some blighted structures is already complete. Staff is completing the East Horntown CDBG planning grant and preparing to apply for the implementation project.
4. A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, Water Supply Plans for both Counties, the ESVA Comprehensive Economic Development Strategy, Indoor Plumbing Needs Assessment Report, and ESVA Bicycle/Pedestrian Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, Navigable Waterways Committee, Transportation Technical Advisory Committee, Coastal Virginia Ecotourism Alliance, and Economic Development Committee.
5. A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing loans for a Onancock small business.
6. A CDBG Urgent Need application for the Makemie Park area to repair their failing community septic system is nearing completion. All individual septic systems are installed and the remaining work only includes abandoning the previous neighborhood system.
7. A-NPDC staff administering a VDH grant to repair and replace septic systems.
8. The A-NPDC partnered with Accomack County to administer the Virginia Department of Emergency Management (VDEM) Hazard Mitigation Grant Program (HMGP) DR-4291 , a scattered-site elevation project for ten households in Accomack County. Staff also partnered with the County to apply for additional elevation/acquisition under the VDEM HMGP DR-4001 & DR-4411 application.

### Major Issues to Address in the Next Two Fiscal Years:

1. Assist the Town of Chincoteague with feasibility of the reuse of the Historic 1930 Chincoteague Firehouse.
2. Abandon the Makemie Park septic system.
3. Complete the FEMA required multi-jurisdictional Regional Hazard Mitigation Plan 5-year update.
4. Assist the Town of Tangier in completing a feasibility study for a beneficial use project of dredged material and research funding sources.
5. Assist the Town of Onancock in the administration for the Northeast Neighborhood Revitalization Project.
6. Assist the Town of Parksley in the administration of the CDBG Mainstreet Revitalization.
7. Assist Accomack County in the administration of the VDEM HMGP projects.
8. Apply for the Wishart's Point CDBG Planning Grant.
9. Assist Accomack County with the DHCD CDBG Planning Grant for East Horntown.
10. Assist Northampton County with the DHCD CDBG Planning Grant for Holland Lane.
11. Assist the ESVA and A-NRHA, staffed by the A-NPDC, develop new affordable and workforce development housing in Accomack and Northampton Counties.
12. Assist ESVA and A-NRHA, staffed by the A-NPDC, manage over 200 units in Accomack and Northampton Counties.
13. Assist Accomack and Northampton in siting and constructing ten new affordable units. The first four will be redevelopment of four housing units at the Occohannock Neck property.
14. Assist Northampton County and Accomack in dredging projects.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |                       |
|------------------------------|---------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Planning District Commission | <b>Department Number:</b> | 101.8101              |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Community Development |

15. Continue identifying waterways in Accomack and Northampton to complete preliminary dredging work.  
 16. Assist Northampton County is completing a dredging application to the VPA for a waterway and research other potential funding sources.

### Outcomes and Workload/Performance Measures:

#### A: Outcome 1:

| Measure Descriptions                                                                                                                                                      | FY2022      | FY2023      | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|----------|
| 1. Workload Measure<br>Number of new state and federal grant applications submitted.                                                                                      | 12          | 13          | 16           |          |
| 2. Performance Measure : Total state and federal funds secured in FY which matched local funds.                                                                           | \$5,400,000 | \$6,000,000 | \$7,200,000  |          |
| 3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY. | 12          | 13          | 14           |          |

#### B. Outcome 2: We assist localities/agencies in managing projects.

| Outcomes and Measure Descriptions                                                                                               | FY2022 | FY2023 | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure<br>Number of projects administered by the A-NPDC                                                            | 53     | 54     | 58           |          |
| 2. Performance Measure<br>Construction and client services dollars expended in the local economy as a result of these projects. |        |        |              |          |
| 3. Performance Measure Number of housing units, infrastructure, or construction improvements.                                   | 58     | 51     | 48           |          |

### Outcomes and Workload/Performance Measures:

#### C. Outcome 3: We provide housing services to low-moderate income citizens

| Outcomes and Measure Descriptions                                                                                                         | FY2022 | FY2023 | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure Total<br>number of housing services clients assisted.                                                                 | 1050   | 1065   | 1075         |          |
| 2. Performance Measure Number<br>of clients below 50% of Area Median Income                                                               | 814    | 860    | 950          |          |
| 3. Performance Measure Number of<br>clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling | 236    | 220    | 325          |          |

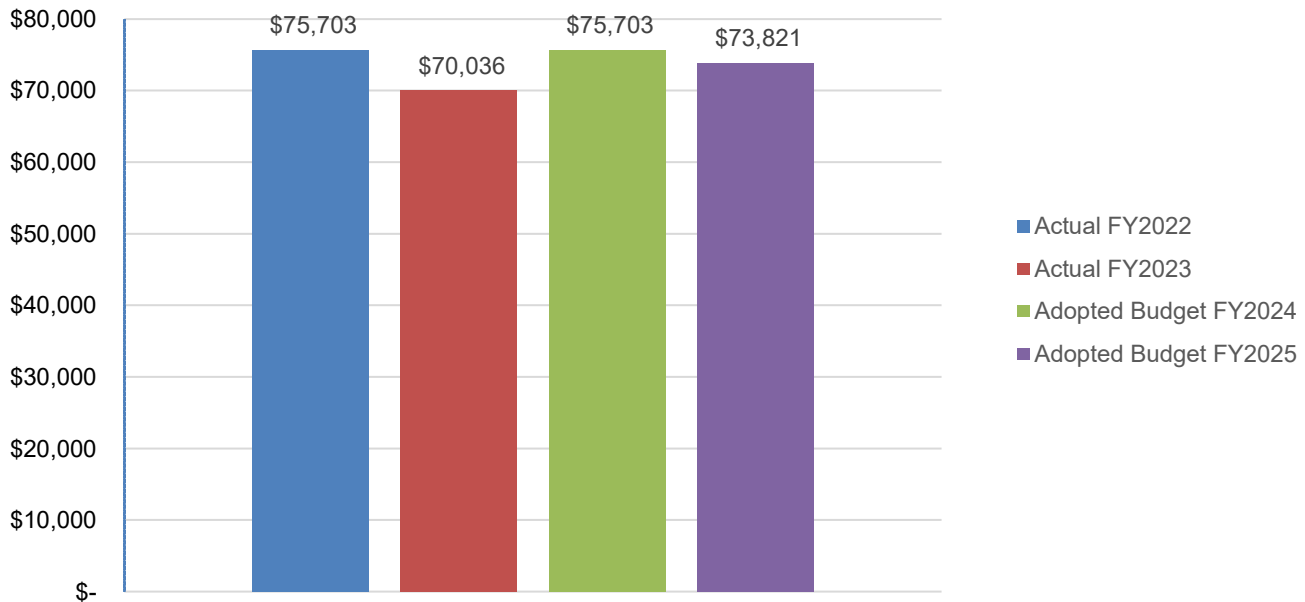
## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |                       |
|------------------------------|---------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Planning District Commission | <b>Department Number:</b> | 101.8101              |
| <b>Fund:</b>                 | General Fund                                      | <b>Function:</b>          | Community Development |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|----------------------|---------------|---------------|-----------------------|-----------------------|------------|
| Operating Subsidy    | \$ 75,703     | \$ 70,036     | \$ 75,703             | \$ 73,821             | -2%        |
| <b>Total</b>         | <b>75,703</b> | <b>70,036</b> | <b>75,703</b>         | <b>73,821</b>         | <b>-2%</b> |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>        | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Additional contribution            | n/a                   | Recurring      | \$ 3,785            |
| Greenworks disbanded               | n/a                   | 1-Time         | (5,667)             |
| <b>TOTAL</b>                       |                       |                | <b>\$ (1,882)</b>   |

### Contact Information

|                   |                                                        |                    |                |
|-------------------|--------------------------------------------------------|--------------------|----------------|
| <b>Name:</b>      | Elaine Meil                                            | <b>Address 1:</b>  | P. O. Box 417  |
| <b>Title:</b>     | Executive Director                                     | <b>Address 2:</b>  | 23372 Front St |
| <b>Email:</b>     | <a href="mailto:emeil@a-npdc.org">emeil@a-npdc.org</a> | <b>City/State:</b> | Accomac, VA    |
| <b>Telephone:</b> | 757-787-2936 X116                                      | <b>Zip Code:</b>   | 23301          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                           |                       |
|------------------------------|--------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore of Virginia Housing Alliance | <b>Department Number:</b> | 101.8103              |
| <b>Fund:</b>                 | General Fund                               | <b>Function:</b>          | Community Development |

### Mission Statement:

The Eastern Shore of Virginia Housing Alliance (formerly Accomack-Northampton Housing and Redevelopment Corporation) is a nonprofit organization that provides new and rehabilitated affordable housing, either to rent or to own, to residents of Accomack and Northampton counties.

### Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing or non-potable water.
2. Continue to secure funding through DHCD for the Virginia Homeless Solutions Program and other programs as available to provide services to address the needs of the local homeless and displaced community.
3. Continue to search for additional opportunities to meet the housing needs of low-moderate income of Accomack and Northampton counties.
4. Manage Pine Street Apartments in Onancock, a 30 unit apartment complex built in 1989. The apartment complex continues to receive excellent reviews from the funding agency, USDA-Rural Development, and from the community. The Rehab Investment totals \$3.7 million.
5. Work with localities and DHCD to provide rural homeowner rehabilitation to families in Accomack and Northampton Counties.
6. Manage Bailey Road Apartments, a 24 unit apartment complex built in 2019.
7. Provide general rehabilitation or substantial reconstruction for unrepairable houses.
8. Manage three scattered-site single-family units in Bayview.
9. Work to increase affordable housing stock in Accomack and Northampton Counties.

### Current Departmental Goals:

1. Work with DHCD to provide maximum availability of Indoor Plumbing Rehabilitation/FLEX funds.
2. Partner with the local Continuum of Care Agencies (Community Partners of the Eastern Shore) to offer free housing counseling and homeless solutions services to local residents.
3. Hold quarterly management meetings with East Coast Properties for maintenance planning.
4. Complete predevelopment activities for Workforce Development Housing options in Accomack and Northampton Counties.
5. Identify site for developing new affordable housing stock in Accomack and Northampton Counties.
6. Build 2 to 4 homes and rehabilitate 2 homes through the IPR Flex program. One in Accomack County and one is Northampton County.

### Accomplishments and Challenges in the last 2 fiscal years:

1. The ESVHA has administered the Indoor Plumbing Rehabilitation Program for many years. The program rehabilitates houses lacking indoor plumbing or has non-potable water. The program rehabilitates or builds new houses to replace unrepairable houses. The ESVHA was able to complete two houses in FY2021. The waiting list has 54 applicants in need of general rehabilitation/non-indoor plumbing repairs.
2. The ESVHA manages three rental properties in the Bayview subdivision.
3. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2023 to provide services to the homeless population. Staff assisted in the annual homeless point-in-time count by working overnight to better count individuals who were sleeping in cars or otherwise in conditions not fit for habitation.
4. The ESVHA has completed construction on two homes in Exmore. Work is being done to build 4 duplexes in Cheriton.
5. One rehabilitation and 3 substantial reconstruction projects were completed through the IPR program.
6. Staff was funded to rehabilitate 10 homes and demolish 6 homes in the Northeast Neighborhood of Onancock.
7. Staff has partnered with VDH to assist 7 families with well and septic replacements.



## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                           |                       |
|------------------------------|--------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore of Virginia Housing Alliance | <b>Department Number:</b> | 101.8103              |
| <b>Fund:</b>                 | General Fund                               | <b>Function:</b>          | Community Development |

### Major Issues to Address in the Next Two Fiscal Years:

1. Increase the supply of affordable housing.
2. Provide indoor plumbing for two to four clients.
3. Continue to develop model communities. Obtain resources to relocate families and remove substandard houses with no indoor plumbing in Exmore and replacing with affordable homeowner units. Obtain funding to complete farmworker housing.
4. Outreach to address new client needs.
5. Continue the partnership with the Community Partners of the Eastern Shore to ensure episodes of homelessness are rare, brief and non-recurring.
6. Provide general rehabilitation repairs to two to four clients.
7. Increase pre-qualified contractor participation.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We rehabilitate homes lacking complete indoor plumbing.

| Measure Descriptions                                                                                                        | FY2022    | FY2023    | Current Goal | Comments |
|-----------------------------------------------------------------------------------------------------------------------------|-----------|-----------|--------------|----------|
| 1. Workload Measure<br>Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing | 52        | 65        | 54           |          |
| 2. Performance Measure<br>Number of homes rehabilitated that lacked complete indoor plumbing                                | 2         | 2         | 4            |          |
| 3. Performance Measure<br>Total construction dollars expended in the local community, including match funds                 | \$450,000 | \$625,000 | \$580,000    |          |

#### B. Outcome 2: We own, manage existing housing and develop affordable housing.

| Outcomes and Measure Descriptions                                      | FY2022 | FY2023 | Current Goal | Comments                                                    |
|------------------------------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------|
| 1. Workload Measure<br>Number of units owned and managed by the ESVHA  | 57     | 65     | 67           | Working on new development deals including potential rehab. |
| 2. Performance Measure<br>Percentage of ESVHA rental units under lease | 98%    | 98%    | 99%          |                                                             |
| 3. Performance Measure<br>Number of new units added to inventory       | 0      | 0      | 0            |                                                             |



## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                           |                       |
|------------------------------|--------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore of Virginia Housing Alliance | <b>Department Number:</b> | 101.8103              |
| <b>Fund:</b>                 | General Fund                               | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

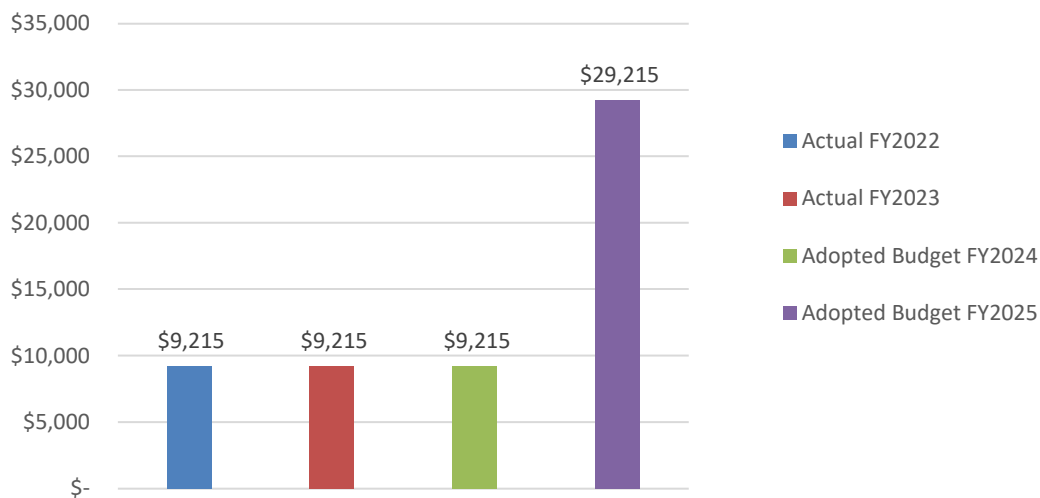
#### C. Outcome 3: We partner with local agencies to eradicate homelessness.

| Outcomes and Measure Descriptions                                                                       | FY2022    | FY2023    | Current Goal | Comments                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------|-----------|-----------|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure<br>Clients seeking homelessness assistance                                          | 137       | 128       | 125          | As COVID related funding ended with other agencies, referrals are being made to ESVHA, who has been the historical provider of these services.                               |
| 2. Performance Measure<br>Counseling provided to all. Number of clients receiving financial assistance. | 22        | 28        | 25           | The eviction moratorium continued to lower Prevention assistance through the 1st quarter of FY. Qualified families increased to historical numbers in the 2nd 1/2 of the FY. |
| 3. Performance Measure<br>VHSP funds utilized towards direct assistance                                 | \$171,000 | \$171,000 | \$180,000    | Static expenditures expected to modestly increase in the new FY.                                                                                                             |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 9,215      | \$ 9,215      | \$ 9,215              | \$ 29,215             | 217%     |
| <b>Total</b>         | 9,215         | 9,215         | 9,215                 | 29,215                | 217%     |

#### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                           |                       |
|------------------------------|--------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore of Virginia Housing Alliance | <b>Department Number:</b> | 101.8103              |
| <b>Fund:</b>                 | General Fund                               | <b>Function:</b>          | Community Development |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)      | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------|-----------------------|----------------|---------------------|
| Heir Property Education and Remediation | n/a                   | Recurring      | \$ 20,000           |
| <b>TOTAL</b>                            |                       |                | <b>\$ 20,000</b>    |

### Contact Information

|                   |                                                        |                    |                |
|-------------------|--------------------------------------------------------|--------------------|----------------|
| <b>Name:</b>      | Elaine K. N. Meil                                      | <b>Address 1:</b>  | P. O. Box 417  |
| <b>Title:</b>     | Executive Director                                     | <b>Address 2:</b>  | 23372 Front St |
| <b>Email:</b>     | <a href="mailto:emeil@a-npdc.org">emeil@a-npdc.org</a> | <b>City/State:</b> | Accomac, VA    |
| <b>Telephone:</b> | 757-787-2936 X116                                      | <b>Zip Code:</b>   | 23301          |

## *Departmental Budget Summary & Performance Snapshot*

|                              |                              |                           |                       |
|------------------------------|------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Erosion and Sediment Control | <b>Department Number:</b> | 101.8106              |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Community Development |

### **Mission Statement:**

Administer and enforce the erosion and sediment control program across the County with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

### **Description of Services Provided:**

Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and/or their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.

Manage Chesapeake Bay Preservation Act Program and Chesapeake/Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Prepare and mail CAPA septic pump-out notification letters. Prepare staff reports and recommendations for Bay Act variances and present to the Board of Zoning Appeals (BZA).

Provide support for Wetlands Board activities, including meeting with applicants and regulatory personnel, performing field site visits and providing technical assistance during meetings.

### **Current Departmental Goals:**

Our goals still include performing as many site visits as possible on all active construction projects to verify that erosion potential is kept to a minimum.

### **Accomplishments and Challenges in the last 2 fiscal years:**

It has been a challenge to maintain daily operations during the vacancy created when the department director left in mid-July but staff has worked well to maintain current service levels.

Staff has supported the transition of leadership for the Wetlands Board and meeting materials, supporting documentation and staff review via field inspections have provided the necessary information for the Wetlands Board to deliberate and make decisions.

### **Major Issues to Address in the Next Two Fiscal Years:**

Continue to review and, in conjunction with the County Attorney, update our County Code sections to match the state. Monitor anticipated growth in key areas of the County and position staff to respond accordingly.

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                       |
|------------------------------|------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Erosion and Sediment Control | <b>Department Number:</b> | 101.8106              |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### A. OUTCOME 1: Number of inspection per month

| Measure Descriptions                                                                                                                          | FY2020               | FY2021 | Current Goal                               | Comments |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------|--------------------------------------------|----------|
| 1. Workload Measure: perform at least one inspection per month per project                                                                    | 100% of all projects | 100%   | 100% of all projects                       |          |
| 2. Performance Measure: All inspections get transferred to electronic data and stored in the proper electronic folder along with site photos. | 100%                 | 100%   | 100%                                       |          |
| 3. Performance Measure: Inspection reports are completed in a timely fashion and as appropriate entered into Energov system                   |                      |        | entered in real time or transferred weekly |          |

#### B. Outcome 2: Improve Drawing storage

| Outcomes and Measure Descriptions                                 | FY2020                                   | FY2021                                   | Current Goal                                      | Comments |
|-------------------------------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------------------|----------|
| 1. Workload Measure: Develop new as-built drawing storage process | Use the process for 100% of all projects | Use the process for 100% of all projects | Eliminate old incomplete flat file storage system |          |

#### C. Outcome 3: Complete project reviews in a timely manner

| Outcomes and Measure Descriptions                                          | FY2020                        | FY2021                        | Current Goal                  | Comments |
|----------------------------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------|
| 1. Workload Measure: Complete reviews within state required review periods | do not miss a single deadline | do not miss a single deadline | do not miss a single deadline |          |

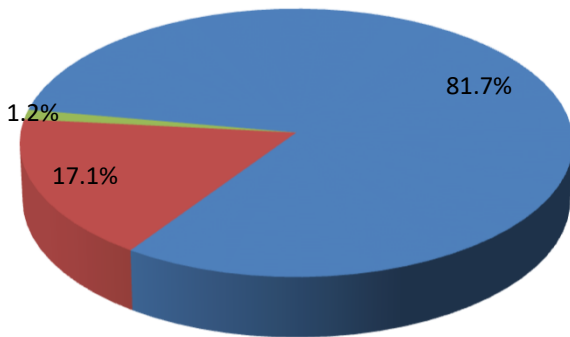
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 133,165    | \$ 86,738     | \$ 138,304            | \$ 142,374            | 3%       |
| Other Operating Expenditures | 40,020        | 31,590        | 28,905                | 28,905                | 0%       |
| Capital Outlay               | -             | -             | 2,000                 | 2,000                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 173,185       | 118,328       | 169,209               | 173,279               | 2%       |

## Departmental Budget Summary & Performance Snapshot

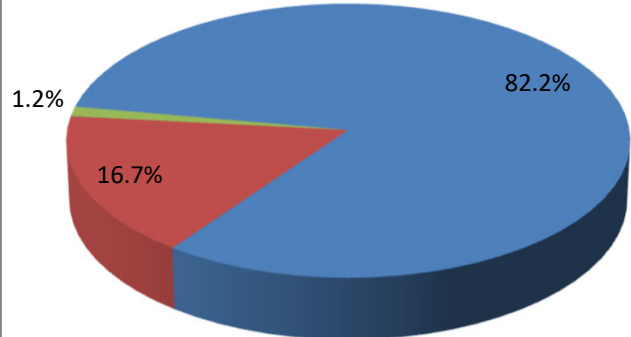
|                              |                              |                           |                       |
|------------------------------|------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Erosion and Sediment Control | <b>Department Number:</b> | 101.8106              |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Community Development |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                         | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Environmental Program Manager          | 0.15                  | 0.15                  | 0.15                  | 0.15                  | 0%       |
| Erosion & Sediment Control Inspector   | 0.80                  | 0.80                  | 0.80                  | 0.80                  | 0%       |
| Environmental Administrative Assistant | 0.10                  | 0.10                  | 0.20                  | 0.20                  | 0%       |
| <b>Total</b>                           | 1.05                  | 1.05                  | 1.15                  | 1.15                  | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | 4,070               |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 4,070</b>     |

## Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |                       |
|------------------------------|---------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Planning & Economic Development | <b>Department Number:</b> | 101.8107              |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Community Development |

### Mission Statement:

The Accomack County Building, Planning and Economic Development Department's mission is to develop, advocate for, and implement strategies that provide for a desirable balance of natural resource protection, quality of life retention and development which increases the County's tax base and creates jobs.

### Description of Services Provided:

**PLANNING COMMISSION:** Provide support to the Planning Commission for monthly meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

**BOARD OF SUPERVISORS:** Attend Board of Supervisors meetings and provide memorandums and presentations, as needed.

**REZONING, CONDITIONAL USE PERMIT, AND SUBDIVISION APPLICATIONS:** Review Rezoning, Conditional Use Permit, and subdivision and land division applications, confer with applicants, and prepare staff reports, public hearing notices, adjacent property owner notification letters, and present applications, reports, and recommendations at Planning Commission and Board of Supervisors public hearings.

**BOARD OF ZONING APPEALS:** Provide support to the Board of Zoning Appeals (BZA) for monthly meetings, including but not limited to preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

**ECONOMIC DEVELOPMENT:** Support business development. Assist entrepreneurs, small businesses, and developers seeking approvals from the County. Work with public and private sector partners to foster job creation. Coordinate local efforts with Virginia Economic Development Partnership (VEDP). Attend Economic Development Authority (EDA) meetings and prepare meeting agenda packets, presentations, and meeting minutes.

**WALLOPS RESEARCH PARK:** Responsibility and oversight of Wallops Research Park is now part of the Department. Support Wallops Research Park Leadership Counsel and development of the Park.

**COMPREHENSIVE PLAN, LAND USE ORDINANCES:** Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, and Subdivision Ordinance.

**WEBPAGE:** Maintain Department webpages with current ordinances, applications, staff, and etc.

**AGRICULTURAL AND FORESTAL DISTRICT PROGRAM:** Manage and maintain data, maps, and ordinances for 22 Agricultural and Forestal Districts (AFD), which include 80,012 acres of land. Review and update each AFD and ordinance every ten years. Coordinate AFD Advisory Committee, prepare staff reports, schedule public hearings, and confer with landowners.

**ENTERPRISE ZONE:** Manage Enterprise Zone Program, including mapping, application processing, information workshops, annual report, and coordination with applicants and state Enterprise Zone officials. Provide demographic and mapping support to staff seeking economic development prospects.

**GEOGRAPHIC INFORMATION SYSTEM (GIS) :** Manage and maintain GIS data, ArcGIS software, and online AccoMap GIS web site. Provide project management for GIS consultant, coordinate Accomack County GIS Committee, train and assist County staff on GIS software, prepare data and maps for County departments and general public, and complete redistricting.

**FLOODPLAIN MANAGEMENT:** Administer County Floodplain Ordinance and Coordinate activities with State and Federal Agencies.

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |                       |
|------------------------------|---------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Planning & Economic Development | <b>Department Number:</b> | 101.8107              |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### A. OUTCOME 1: PROJECT ACTIVITY

| Measure Descriptions                                                                                                                                        | FY2021                                                                                           | FY2022 | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------|--------------|----------|
| <b>Workload Measure:</b> Total development applications submitted including Rezoning, Conditional Use Permit, Special Use Permit, Variance and Subdivision. | CUPs - 1<br>Rezoning - 2<br>SUPs - 13<br>Variances - 19<br>CAPAs - 1<br>Family Subdivisions - 14 |        |              |          |
| <b>Performance Measure:</b> Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.              | 3<br>2 - Agricultural District Amendments<br>1 - Lighting Ordinance Requirements                 |        |              |          |
| <b>Performance Measure:</b> Comprehensive Plan required 5-year review.                                                                                      |                                                                                                  |        |              |          |
| <b>FOIA Activity</b>                                                                                                                                        | 13                                                                                               |        |              |          |
| <b>Performance Measure:</b> Response to Virginia Economic Development Partnership (VEDP) and Virginia Department of Agriculture (VDACS) prospect requests.  | 0                                                                                                |        |              |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |                       |
|------------------------------|---------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Planning & Economic Development | <b>Department Number:</b> | 101.8107              |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### B. OUTCOME 2: PROCESS IMPROVEMENTS

| Outcomes and Measure Descriptions                                                                                                                                                                                            | FY2021                  | FY2022 | Current Goal | Comments |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------|--------------|----------|
| <b>Workload Measure:</b> Placement on agenda (for action) of complete applications requiring Planning Commission and/or Board of Supervisors action within 30 days of receipt. *Does not include County-initiated activities |                         |        |              |          |
| <b>Performance Measure:</b> Enhance filing system                                                                                                                                                                            |                         |        |              |          |
| <b>SmartScale Applications</b>                                                                                                                                                                                               | 4 preapplications filed |        |              |          |

#### C. OUTCOME 3: GIS SERVICES & FLOODPLAIN MANAGER

| Outcomes and Measure Descriptions                                                                    | FY2021 | FY2022 | Current Goal | Comments |
|------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| <b>Performance Measure/Workload Measure:</b> Measure regular updates of parcel data & AccoMap        | 12     |        |              |          |
| <b>Performance Measure/Workload Measure:</b> Reviews and assistance provided on Floodplain Ordinance | 262    |        |              |          |
| <b>Workload Measure:</b> Provide post disaster GIS assistance including damage assessment services.  | 0      |        |              |          |
| <b>Performance Measure:</b> Track requests for assistance on AccoMap.                                | 79     |        |              |          |

### Expenditure History

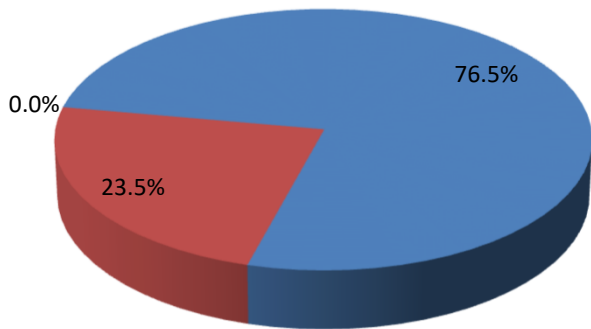
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 290,261     | \$ 256,523     | \$ 454,221            | \$ 503,156            | 11%        |
| Other Operating Expenditures | 127,804        | 190,455        | 139,731               | 194,731               | 39%        |
| Capital Outlay               | 1,736          | 10,028         | -                     | -                     | -100%      |
| Debt Service                 | -              | -              | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>419,801</b> | <b>457,006</b> | <b>593,952</b>        | <b>697,887</b>        | <b>17%</b> |



## Departmental Budget Summary & Performance Snapshot

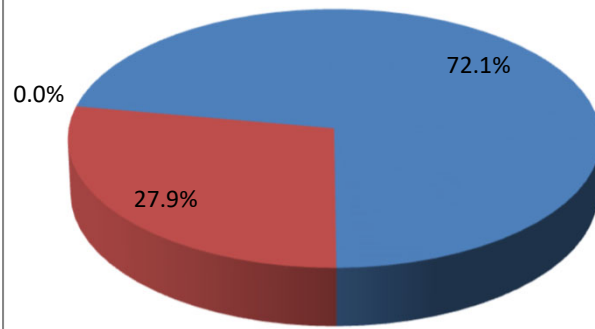
|                              |                                 |                           |                       |
|------------------------------|---------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Planning & Economic Development | <b>Department Number:</b> | 101.8107              |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Community Development |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                   | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Assistant II      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Deputy Administrator             | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| GIS Coordinator                  | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Assistant Planner II             | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| Economic Development Coordinator | 0.0                   | 1.0                   | 1.0                   | 1.0                   | 0%        |
| <b>Total</b>                     | <b>4.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>5.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 48,935           |
| Training/Certifications for BZA and Planning Commission Members                                    | n/a                   | Recurring      | 10,000              |
| Land Use Ordinances Diagnostic & Update                                                            | n/a                   | Reserves       | 45,000              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 103,935</b>   |

## Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                         |                           |                       |
|------------------------------|---------------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Transportation District Commission | <b>Department Number:</b> | 101.8108              |
| <b>Fund:</b>                 | General Fund                                            | <b>Function:</b>          | Community Development |

### Mission Statement:

Providing regional solutions to transportation problems, existing and anticipated, in Accomack and Northampton Counties, Virginia.

### Description of Services Provided:

1. Own and manage the public transportation system on the Shore known as "STAR Transit".
2. Own, and through two third-party leases, manage the 80-mile rail line.
3. Provide a clearinghouse for other transportation issues such as air and ferry services.

### Current Departmental Goals:

1. Provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams following elimination of the coronavirus pandemic protocols which limited ridership.
2. Oversee rail freight service through two third-party leases to the customers on the northern end of the Eastern Shore and Little Creek.
3. Continue to work towards the conversion of the remaining 49.1 miles of mainline track to an Eastern Shore Rails-to-Trails Project.

### Accomplishments and Challenges in the last 2 fiscal years:

1. Have provided and will continue to provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in the local, state and federal funding streams following elimination of the coronavirus pandemic protocols which limited the number of passengers. Have transformed one Northampton County route which was performing poorly into an "express route" direct to Walmart to better serve customers. Through the excellent management of Virginia Regional Transit over the last 12 years, STAR Transit ridership continues to grow.
2. While rail traffic is non-existent between Hallwood and Cape Charles, we continue to provide rail freight service to the customers on the northern end of Accomack County and in Little Creek.
3. The ANTDC will continue to work with various partners to complete the conversion of the remaining 49.1 miles of mainline track to an Eastern Shore Rails-to Trails Project. As of November 2022, track and ties have been removed over the 49.1 mile stretch and the final clean-up of the stockpiles is ongoing.

### Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refine the public transportation system in both counties through utilization of the management team while dealing with constraints in local, state and federal funding streams. During the last 12 years of management, refinements are routinely made to the service routes to preserve/increase ridership as needs dictate.
2. Work with various partners to complete the conversion of the remaining 49.1 miles of mainline track to an Eastern Shore Rails-to-Trails Project.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Maintain regular meeting schedule

| Measure Descriptions                                             | FY 2021 | FY 2022 | Current Goal | Comments |
|------------------------------------------------------------------|---------|---------|--------------|----------|
| 1. Workload Measure: Total Meetings Required to be Held Annually | 12      | 12      | 12           |          |
| 2. Performance Measure: Regular Meetings Actually Held           | 12      | 12      | 12           |          |
| 3. Performance Measure: Special Meetings Needing to be Called    | 0       | 0       | 0            |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                         |                           |                       |
|------------------------------|---------------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Transportation District Commission | <b>Department Number:</b> | 101.8108              |
| <b>Fund:</b>                 | General Fund                                            | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Maintain efficient public transit system

| Outcomes and Measure Descriptions                                                    | FY 2021           | FY 2022           | Current Goal      | Comments                                                                                        |
|--------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Maintain effective and efficient bus service to Shore residents | 51,934 passengers | 63,727 passengers | 65,000 passengers | STAR Transit is continuing its upward ridership trend to pre-pandemic levels                    |
| 2. Performance Measure: Average Hourly Cost                                          | \$46.37           | \$58.10           | \$52.23           | higher average hourly costs until restrictions were lifted allowing full ridership              |
| 3. Performance Measure: Average Cost Per Mile                                        | \$2.04            | \$2.64            | \$2.34            | higher cost per mile until ridership restrictions were relaxed to allow full ridership capacity |

#### C. Outcome 3: Support & Encourage local rail freight system

| Outcomes and Measure Descriptions                                                              | FY 2021            | FY 2022            | Current Goal       | Comments |
|------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|----------|
| 1. Workload Measure: Total Carloads Handled by Rail Line                                       | N/A                | N/A                | N/A                |          |
| 2. Performance Measure: Cape Charles Division (Hallwood North to Pocomoke, starting June 2018) | 306                | 430                | 450                |          |
| 3. Performance Measure: Little Creek Division                                                  | Data Not Available | Data Not Available | Data Not Available |          |

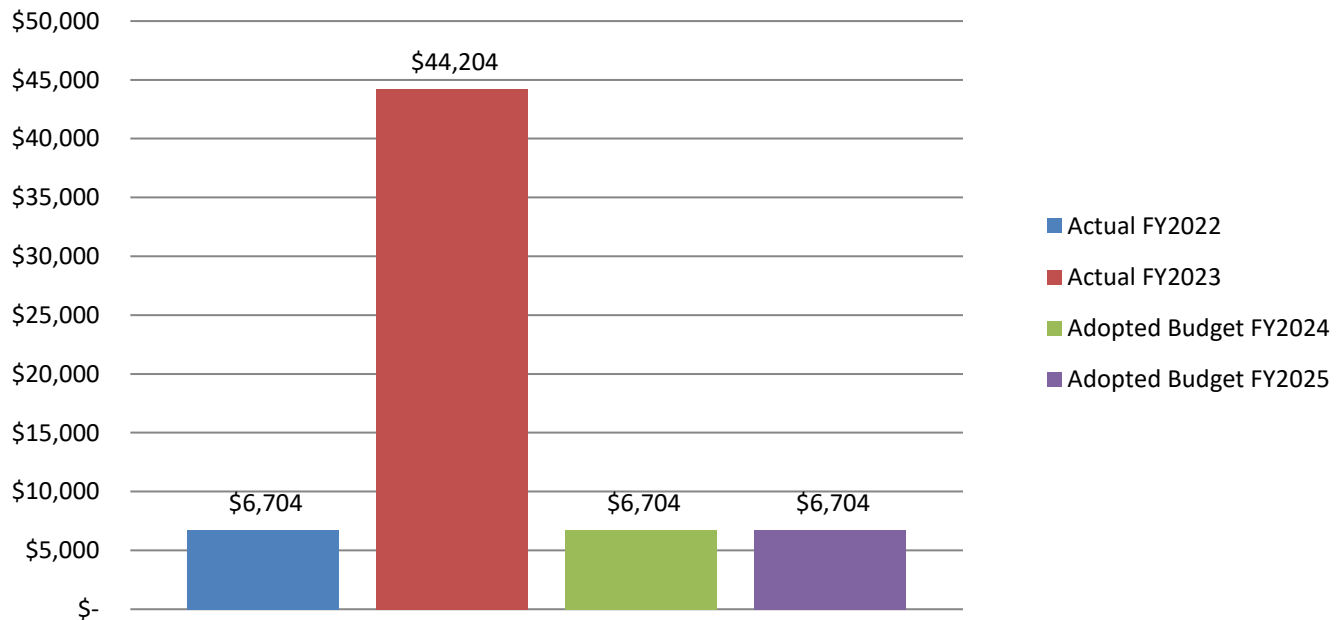
### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 6,704      | \$ 44,204     | \$ 6,704              | \$ 6,704              | 0%       |
| <b>Total</b>         | 6,704         | 44,204        | 6,704                 | 6,704                 | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                         |                           |                       |
|------------------------------|---------------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Accomack-Northampton Transportation District Commission | <b>Department Number:</b> | 101.8108              |
| <b>Fund:</b>                 | General Fund                                            | <b>Function:</b>          | Community Development |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | <b>\$ -</b>         |

### Contact Information

|                   |                                                                                    |                    |                     |
|-------------------|------------------------------------------------------------------------------------|--------------------|---------------------|
| <b>Name:</b>      | Janice Williams                                                                    | <b>Address 1:</b>  | ANTDC               |
| <b>Title:</b>     | Asst. Secretary-Treasurer                                                          | <b>Address 2:</b>  | POB 1027            |
| <b>Email:</b>     | <a href="mailto:jwilliams@co.northampton.va.us">jwilliams@co.northampton.va.us</a> | <b>City/State:</b> | Eastville, Virginia |
| <b>Telephone:</b> | 757-678-0440 ext. 516                                                              | <b>Zip Code:</b>   | 23347               |

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                       |
|------------------------------|----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Tourism Commission | <b>Department Number:</b> | 101.8109              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Community Development |

### Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors, stimulate economic development, and protect the regions unspoiled ecosystems and local communities.

### Description of Services Provided:

A. Produces an annual print visitor guide distributed throughout the state and at key out-of-state distribution points. This guide is distributed to potential visitors through the Virginia Tourism Corporation's statewide Welcome Centers, at military bases, at private town and regional visitor centers across Virginia, at the ESVATC Welcome Center, and at local onshore businesses. The guide is also mailed to potential visitors who request it and can be viewed digitally from "visitesva.com". The guide provides readers with compelling reasons to visit the Eastern Shore in order to explore attractions, towns and natural beauty located off Route 13.

B. Manages a comprehensive website that visitors use to plan a trip to the region, with attractions, hotels/motels/B&Bs, restaurants, itineraries and events. This website lists all tourism-related businesses and events for free. VISITESVA.com is a brand new regional tourism digital platform, which launched mid-2019. The ESVATC also manages a second website devoted to long feature stories about the destination. To date, 40 plus custom landing pages highlight outdoors, culinary, events, and other key products, with links to local businesses.

C. Produces content for four social media platforms, Facebook, YouTube, Pinterest and Instagram.

D. Produces a quarterly consumer email newsletter distributed to opt-in consumers.

E. Operates the Eastern Shore of Virginia Welcome Center, which attracts on average 10,000 visitors a month, and is open seven days a week and 363 days a year, and directs them into Eastern Shore towns and venues. The Welcome Center was certified by the Virginia Tourism Corporation in 2013, giving the ESVATC free guide distribution in 76 Welcome Centers around Virginia. The Welcome Center provides the local tourism industry, which often has little or no marketing budget, with a means to promote their business to a large group of potential customers.

F. Generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups, leading to stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization (DMO) for the Eastern Shore.

G. Collaborates with local and regional businesses, tourism organizations and towns on regional tourism marketing and development programs.

H. Manages a local industry relations program, an annual Tourism Summit in the winter months, which includes workshops for local tourism business owners and acts as a collaborative think tank for the industry. Manages an industry email program to keep tourism industry partners better informed. The ESVATC continues to manage an Industry Facebook Group to increase collaborative efforts among tourism partners across the ESVA. Both the Industry email program and the industry Facebook Group have been essential to keeping industry partners up to date during the COVID-19 pandemic with Executive Orders, funding opportunities, and recovery/resiliency trainings.

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                       |
|------------------------------|----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Tourism Commission | <b>Department Number:</b> | 101.8109              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Community Development |

### Current Departmental Goals:

1. Achieve 2 national exposure or recognitions in 2024. i.e. travel channel, health magazine, outdoor living magazine, etc. Review current brand and ESVA Tourism logo. Expand marketing footprint to areas outside of our traditional efforts such as Central Virginia, Southwest Virginia, Pennsylvania, and portions of the northeast. Increase unique visitors to "VisitESVA.com".
2. Increase in tourism-related spending (expenditures), as defined by the Virginia Tourism Corporation, as well as increase in TOT Tax, Sales Tax, and Food/Beverage Tax revenue.
3. Extend the tourism season into the typical "offseason", measured through TOT Tax reporting for the months of September - December and March-April.

### Accomplishments and Challenges in the last 2 fiscal years:

A new marketing director was hired in March 2021 and a new executive director was hired in April 2021. A new logo "Virginia is for Shore Lovers" was submitted and received approval from the Virginia Tourism Commission. The ESVA Tourism Summit continued for a second year in February 2023, and had an excellent turnout that created excitement for business owners. We continue our partnership with Advance Travel and Tourism which will enhance our marketing efforts throughout the east coast. In October 2023 we hosted a Familiarization Tour that brought 30 Welcome Center employees from across the Commonwealth of Virginia to the Eastern Shore. In our paid advertising campaigns, we have done detailed research into visitor personas to make sure we are reaching people that are interested in supporting our small businesses, taking care of our destination, and being a part of our vision of sustainability. With these campaigns, which have generated over 2 million impressions and more than 42,000 direct visitors to our website.

The Eastern Shore Tourism Commission is present and active on 7 social media channels, which have about 35,000 followers. On our channels, we share outdoor adventures, feature small businesses, and help potential visitors discover just how incredible the Shore truly is.

This year, our website has shared the best places to eat, shop, stay, and play around the Shore with nearly 100 thousand users. While most of our users are largely based in the United States, we also reached Germany, India, Canada, the UK, France, Ireland, and more.

Our best performing pieces are ones that bring a regional view of the Shore as a whole, such as our blog detailing the 9 best reasons to visit Virginia's Eastern Shore, which includes highlights from the state line to the bridge tunnel. We are continuing this regional work with our development of thematic trails around the Shore, working with the Coastal Virginia Tourism Alliance, and creating our new app.

Our new app is the traveler's ideal companion for finding their way off highway 13 and into our towns and businesses. Travelers can search for specific locations, follow tours, complete challenges, and in the near future will be able to use augmented reality to dive into the history of our incredible region.

The Tourism Commission has been involved with bringing grant money to the Eastern Shore, largely through the Virginia Tourism Corporation grant rounds. The Commission has applied for its own grants, as well as supported multiple businesses and community groups with their applications.

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                       |
|------------------------------|----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Tourism Commission | <b>Department Number:</b> | 101.8109              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Community Development |

### Major Issues to Address in the Next Two Fiscal Years:

1. Work towards certifying the ESVA Chamber building as an official "Middle Shore Welcome Center", according to the Virginia Tourism Commission's guidelines.
2. Expand marketing outreach to new regions in Virginia and neighboring states.
3. Review the ESVA Tourism logo and brand.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Increase in regional tourism-related spending as defined by the Virginia Tourism Corporation.

| Measure Descriptions | 2021            | 2022            | Current Goal  | Comments |
|----------------------|-----------------|-----------------|---------------|----------|
| Measure              | \$236.8 million | \$232.4 million | \$236 million |          |

#### B. Outcome 2: Increase in tourism-related local taxes.

| Outcomes and Measure Descriptions | 2021          | 2022          | Current Goal  | Comments |
|-----------------------------------|---------------|---------------|---------------|----------|
| Measure                           | \$6.3 million | \$6.4 million | \$6.6 million |          |

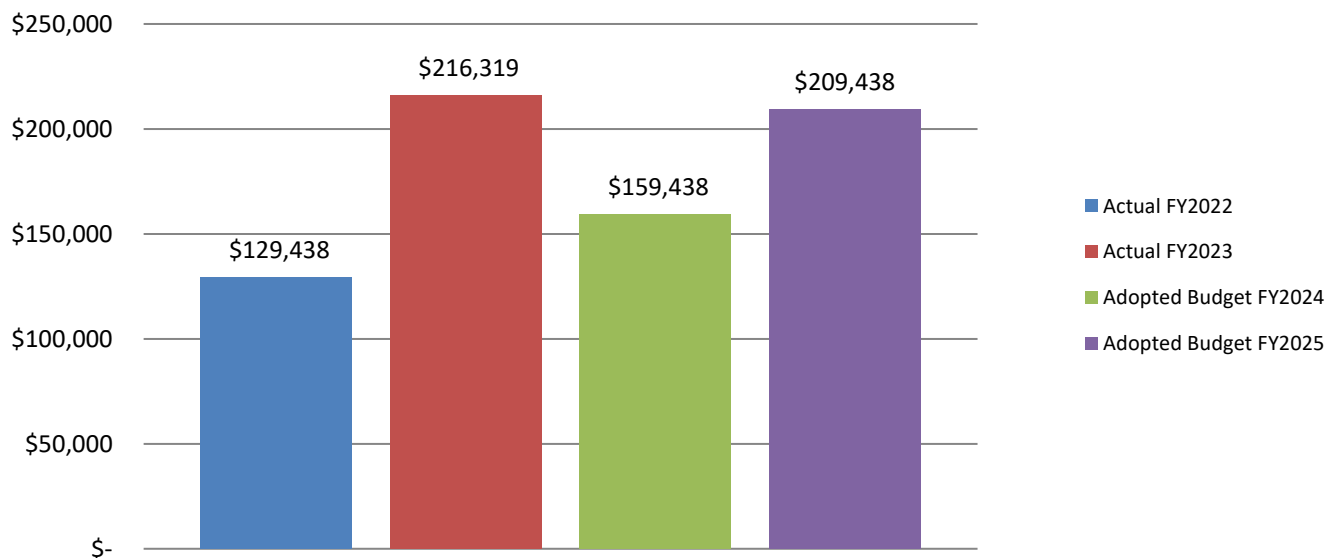
#### C. Outcome 3: Increase in unique visitors to ESVA Tourism Commission website/Blog.

| Outcomes and Measure Descriptions | 2021   | 2022   | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
| Measure                           | 57,276 | 58,422 | 59,590       |          |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 129,438    | \$ 216,319    | \$ 159,438            | 209,438               | 31%      |
| <b>Total</b>         | 129,438       | 216,319       | 159,438               | 209,438               | 31%      |

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                       |
|------------------------------|----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Tourism Commission | <b>Department Number:</b> | 101.8109              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Community Development |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|------------------------------------|-----------------------|----------------|----------------------|
| Expanded Marketing                 | n/a                   | Recurring      | \$ 15,000            |
| Staff Retention Initiative         | n/a                   | Recurring      | \$ 35,000            |
| <b>TOTAL</b>                       |                       |                | <b>\$ 50,000</b>     |

### Contact Information

|                   |                                                                                          |                    |               |
|-------------------|------------------------------------------------------------------------------------------|--------------------|---------------|
| <b>Name:</b>      | Robert Sabbatini                                                                         | <b>Address 1:</b>  | 19056 Parkway |
| <b>Title:</b>     | Executive Director                                                                       | <b>Address 2:</b>  | PO Box 450    |
| <b>Email:</b>     | <a href="mailto:executivedirector@esvatourism.org">executivedirector@esvatourism.org</a> | <b>City/State:</b> | Melfa, VA     |
| <b>Telephone:</b> | 757-787-8268                                                                             | <b>Zip Code:</b>   | 23410         |



## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Mission Statement:

To provide and develop leadership in natural resource conservation on the Eastern Shore of Virginia through education, promotion of cooperative programs, and fulfillment of a diverse clientele's needs.

### Description of Services Provided:

1. The District locally delivers the State's Agricultural BMP Cost-share Assistance Program under the direction of DCR as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's non-point source pollution management program.
2. The District administers and/or provides technical assistance with non point source pollution reduction efforts including support and/ or implementation of the following: Voluntary BMP (Best Management Practice) installation by property owners through participation in the VA Agricultural Best Management Practices Program, CREP (Conservation Reserve Enhancement Program), Agricultural Stewardship Program, Chesapeake Bay Preservation Act, VA Water Quality Improvement Act, VCAP (VA Conservation Assistance Program) and RMP (Resource Management Plan) development.
3. Actively participates in the local development and implementation of environmental education programs such as the annual shore-wide Envirothon Competition, Arbor Day and Farm Field Days in both counties, Ag Camp at the Barrier Islands Center.. Participates in school programs in both counties as staff and resources permit such as classroom educational programs as well as teacher workshops. The District distributes a quarterly newsletter- Shore Conserver, the Shore Conserver for Teachers three times a year and promotes all upcoming events through local newspaper, radio and social media. Staff has also developed online and take home curriculum to support teachers on virtual learning days. Staff provides homeschool programming once a month during the traditional school year.
4. Chairs the Environmental Education Council and supports adopted projects such as Watershed Festival for all 6th graders in both counties at Makemie Park and Kiptopeke State Park, Shore Outdoors informational inserts in Eastern Shore First, and the Eastern Shore Native Plant Campaign.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation for conservation easements and serves on the Northampton County PDR Program Committee and Accomack County Leadership Council when active. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs. The District serves on the subcommittee for the Agribusiness & Processing (Ag&FP) Regional Action Plan and attends monthly Groundwater Committee meetings.

### Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set forth by the State and the EPA and work closely with the counties to achieve these goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding when needed for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State & EPA.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Accomplishments and Challenges in the last 2 Fiscal Years:

1) In FY22, the largest program year to date, as a result of VA's focus to meet Ches Bay Phase III WIP goals, 100% of the available cost share funds from all sources for Agricultural Best Management Practices totaling \$2,893,755.61 were obligated in cost-share assistance to Eastern Shore producers in both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management. The District staff has also heavily promoted nutrient management planning. The FY23 cost share allocation has increased drastically from an already high level in FY22 for Eastern Shore SWCD totaling \$2,996,992.00 in cost share assistance available with cost share requests to the District for over \$4.7 million. In FY22, the District approved 18 Resource Management Plans and conducted 28 certification inspections. 2) In partnership with VDACS, the District responds to Ag Stewardship Program complaints when received. FY21 resulted in one founded complaint and that issue has been resolved. To-date the District has not received any official founded complaints since. 3) The VA Conservation Assistance Program (VCAP) is continually growing. The District has funded three large Living Shoreline projects since July 2020 and seven more new living shoreline projects are underway. 4) After a hiatus due to the pandemic, Envirothon is returning in early spring FY23 where students from both counties will participate. The District received several entries of the local poster contest theme "Healthy Soils- Healthy Life". All local first place posters were sent to compete in the State poster contest. A cross-curricular middle school unit on the book "A Long Walk to Water" developed by District staff in FY21 was also requested for use in FY22 and currently in FY23. The District provided classroom copies of the book to middle schools in both counties. In addition, the District created curriculum to serve teachers in both an online and take home format. The District serves as Chair of the Environmental Education Council, and participates on the Climate Adaptation Working Group, Conserved Lands Study and the Eastern Shore Watershed RoundTable Accomack County Extension Leadership Council when active. 5) Monarch caterpillars and supplies were provided to classrooms at Chincoteague, Kegotank, Tangier, Occohannock, and Accawmacke Elementary Schools so that students could study the life cycle of butterflies. Additional programs included webquests on minerals that we need from the soil, plastic pollution, and soils. Programs added in the 22-23 school year include origami reproductive parts of a flower, ocean floor graphing, food webs, watershed investigation, and 5th grade science review bingo, among others. 6) Currently, the District co-holds 29 conservation easements totaling over 5,000 acres with the Virginia Eastern Shore Land Trust and Virginia Outdoors Foundation. 7) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee works to make sure the goals set forth by the MOA are met. 8) The District has been actively involved in the ag sector of the Chesapeake Bay Phase III WIP process and will continue to work closely with partners and agencies to help meet 2025 goals.

### Major Issues to Address in the Next Two Fiscal Years:

The District will continue to be actively involved in the Chesapeake Bay Phase III WIP process in promoting best management practices to help Virginia meet the goals set forth by 2025. The uncertainty of funding for FY24 in the State budget allocations to the VA Agricultural Best Management Program and potentially the Operations allocation is always a concern and may require a new focus for acquiring outside funding for the Eastern Shore District. The District will continue to participate in a two-year pilot program with DCR that bundles BMPs into one contract with a focus on nutrient management practices. The District will continue to train staff and move forward promoting best management practices through VCAS and VCAP in helping to meet VA goals as well as continuing to provide environmental education opportunities in the community in safe and healthy, creative formats.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                                                                 | FY2021         | FY2022         | Current Goal   | Comments                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation and Recreation) | \$1,871,240.56 | \$2,893,755.61 | \$4,700,000.00 | FY22 funds were used from the District's Operations Budget and funds were transferred from other Soil and Water Conservation Districts to help meet sign-up requests. FY 23, funds should be obligated at 100% even with over 4.7 million in requests due to the access to unobligated funds potentially transferred to Eastern Shore SWCD from other Districts and from DCR. |
| 2. Percent of allocation above paid to Eastern Shore farmers                                                                                                                         | 100%           | 100%           | 100%           | With over 4.7 million dollars in cost share requests just on the Eastern Shore, this goal hope to be accomplished.                                                                                                                                                                                                                                                            |
| 3. Number of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton counties                                                     | 89             | 91             | 93             | Requests for cost share funding remains high in FY23.                                                                                                                                                                                                                                                                                                                         |

#### B. Outcome 2:

| Outcomes and Measure Description                                                                          | FY2021 | FY2022 | Current Goal | Comments                                                                                                                                                                                          |
|-----------------------------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Provide Meaningful Watershed Educational Experience (MWEE) to all 6th grade students in both counties. |        |        | 600          | Due to COVID-19, the MWEE program in spring of 2020, 2021, and 2022 had to be cancelled. Goal of reaching 600 students with MWEE programs. Based on average on number of students in each county. |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

|                                                                                                                                                                                                                                                                                                                                                                                           |   |   |   |                                                                                                                                                                                                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2. The District publishes and distributes the Shore Conserver newsletter/ Annual Report to over 850 households with updates on District activities and information on various resource concerns. (number published annually). The district also began publishing Shore Conserver for Teachers three times each year and distributing it to all public and private school teachers in both | 4 | 4 | 4 | The Shore Conserver newsletter is published on a quarterly basis including the annual report. The District also publishes a Teacher Edition specifically to promote available District educational programs. |
| 3. The District awards spring grants to area educators for projects ranging from pollinator waystations to a vermicomposter at the regional jail.                                                                                                                                                                                                                                         | 4 | 3 | 6 | In FY22, awarded \$1,200 in spring grants. The grant funding is nominal but the grant projects are far-reaching, educational and long-term.                                                                  |

### C. Outcome 3:

| Outcomes and Measure Description                                                                                                                                                                                     | FY2020 | FY2021 | Current Goal | Comments                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation. | 11     | 11     | 11           | FY21- 6 Elected Directors, 2 serving Northampton County, 2 serving Accomack County, 1 appointed by the State Soil and Water Board, 1 appointed by VA VCE, 5 Associate Directors appointed by the ESSWCD Board of Directors. |
| 2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually)                                                                                                   | 11     | 10     | 10           | The ESSWCD Board is not required by DCR to meet 2 months in a year. FY21, ESSWCD adapted to virtual meetings in the spring once permitted. Now all meetings are in-person meetings held at the USDA Service Center.         |
| 3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)                                                                                            | 1      | 1      | 1            | The Annual Plan of Work is reviewed quarterly by the District Board to be sure goals are met and are on target.                                                                                                             |

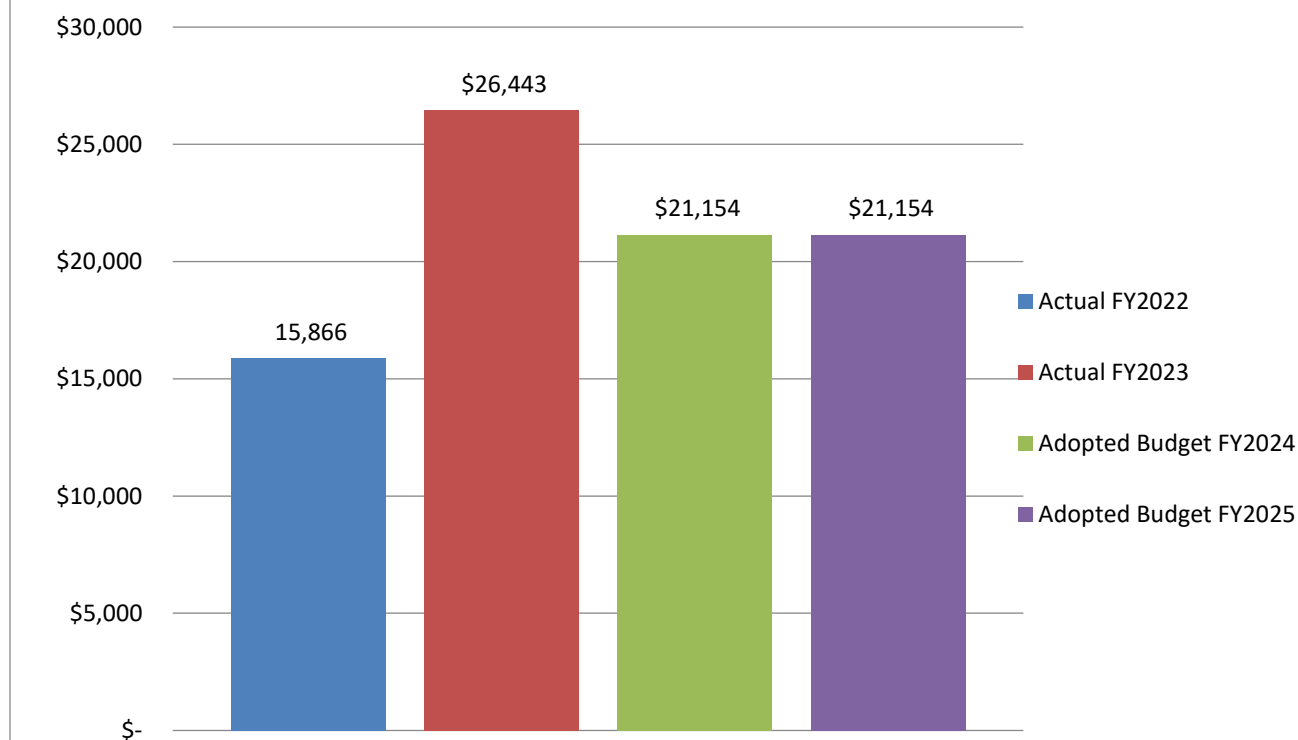
## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Soil & Water Conservation District | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 15,866     | \$ 26,443     | \$ 21,154             | \$ 21,154             | 0%       |
| <b>Total</b>         | 15,866        | 26,443        | 21,154                | 21,154                | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                        |                    |                      |
|-------------------|------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Carmie Savage                                                          | <b>Address 1:</b>  | 22545 Center Parkway |
| <b>Title:</b>     | District Manager                                                       | <b>Address 2:</b>  |                      |
| <b>Email:</b>     | <a href="mailto:carmie.savage@esswcd.org">carmie.savage@esswcd.org</a> | <b>City/State:</b> | Accomac, VA          |
| <b>Telephone:</b> | 757-302-4431                                                           | <b>Zip Code:</b>   | 23301                |

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                       |
|------------------------------|--------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Star Transit | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Community Development |

### Mission Statement:

STAR Transit, the public transportation program of the Accomack-Northampton Transportation District Commission, exists to provide safe, reliable and cost-efficient general public transportation services to residents of the Eastern Shore.

### Description of Services Provided:

There are 7 routes in the STAR Transit service area that Accomack County provides full or partial local match funding toward, and 1 proposed expansion route. They are as follows:

- (1) RED Route operating 10.5 hours per day, M-F, traveling Northbound from Cape Charles Food Lion Plaza to Onley Walmart.
- (2) PURPLE Route operating 10.25 hours per day, M-F, traveling Southbound from Walmart in Onley Virginia to Cape Charles Food Lion Plaza.
- (3) GOLD Route ((original)) and GOLD Route Expansion ((began FY20)) operating a combined total of 11.5 hours per day, M-F, traveling Southbound from Oak Hall Food Lion to Walmart in Onley Virginia.
- (4) BLUE Route ((original)) and BLUE Route Expansion ((began FY20)) operating a combined total of 11.5 hours per day, M-F, traveling Northbound from Walmart in Onley Virginia to Oak Hall Food Lion.
- (5) GREEN - Accomack On-Demand Route operating 9 hours per day, M-F, as a demand service that allows passengers to create ride reservations from 24hours to up to two weeks in advance.
- (6) SILVER Route operating 12 hours per day, M-F, serving Northern Accomack County in three separate fixed route loops, 1st from Oak Hall Food Lion to Maryland Line Royal Farms Rt13 to New Church Virginia to Oak Hall Food Lion; 2nd Oak Hall Food Lion to Chincoteague to Oak Hall Food Lion; 3rd from Oak Hall Food Lion to Horntown to Atlantic to Oak Hall Food Lion. This pattern is repeated 4 additional times each day.
- (7) YELLOW Route operating 10.5 hours per day, M-F, in three different loops: 1st from Cape Charles Food Lion Plaza, to Downtown Cape Charles, to Cape Charles Food Lion Plaza; 2nd from Cape Charles Food Lion Plaza, to Cheriton, to Seaside Road to Cape Charles Food Lion Plaza. 3rd from Cape Charles Food Lion Plaza, to Rt13 South Sunset Beach Resort, to Welcome Plaza, to Townsend, to Cape Charles Food Lion Plaza. this pattern is repeated 5 additional times per day.
- (8) Proposed Onancock Onley Daugherty Shuttle EXPANSION Route operating 9.75 hours per day, M-F, serving the Towns of Onancock, Onley, and Daugherty continuously.

### Current Departmental Goals:

STAR Transit remains committed to its goal of providing efficient and effective passenger transit service and to provide vital transit connections for partner organizations such as Eastern Shore Rural health, Eastern Shore Community Services Board, No Limits and Eastern Shore Community College.

## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                       |
|------------------------------|--------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Star Transit | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Community Development |

### Accomplishments and Challenges in the last 2 fiscal years:

Challenges met in the previous two years were streamlining the STAR Transit routes with consideration to safe paths of travel and efficient and reliable scheduled timing of all bus stops. STAR Transit has had an impressive ridership return post COVID-19 and has even had its highest ridership ever recorded in FY23. An outstanding accomplishment also would be the realignment of the Chincoteague / Northern routes in Accomack County to increase coverage area and more efficiently serve Chincoteague, New Church, Horntown, Oak Hall and add service to the Virginia / Maryland State line. Additionally, STAR Transit maintained all transit service offerings throughout the entire pandemic without interruption or delay. During FY23, STAR Transit had an outstanding safety record, having no accidents that affected transit service schedules. The challenge of staffing routes that require drivers to hold a valid Commercial Drivers License with Passenger endorsement has been one that was met by increasing employee compensation within the limitations of budgetary constraints without negative budget results returned. Additionally STAR Transit team members have risen to the challenge, pulling together while staffing levels are still sub-par to meet the needs of the residents of Accomack.

### Major Issues to Address in the Next Two Fiscal Years:

STAR Transit faces major issues such as increasing fuel costs, shortage of vehicles, and the shortage of qualified CDL drivers. Other operational challenges we plan to meet and address are reducing headways and increasing coverage areas in the Accomack central area.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Provide safe, reliable, cost-efficient public transportation services.

| Measure Descriptions                               | FY2022 | FY2023 | Current Goal | Comments                                  |
|----------------------------------------------------|--------|--------|--------------|-------------------------------------------|
| 1. Workload Measure - Passenger one way boarding's | 70,660 | 94,454 | 100,000      | STAR Transit saw record ridership in FY23 |
| 2. Performance Measure - Cost Per Hour             | \$ 60  | \$ 62  | \$ 66        | Increased costs for Fuel, CPI & Maint     |
| 3. Performance Measure - Service Failures          | 0      | 0      | 0            | Operating 20,657 revenue hours            |

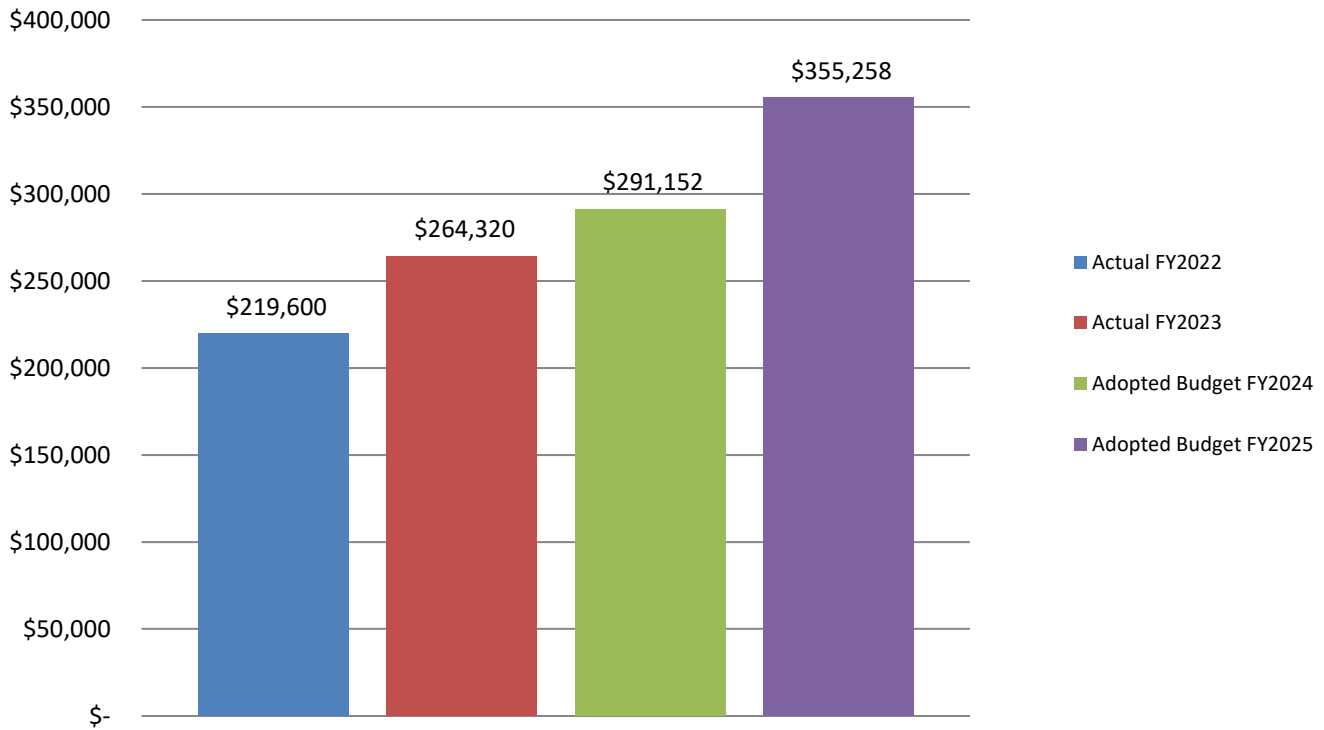
## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                       |
|------------------------------|--------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Star Transit | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Community Development |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 219,600    | \$ 264,320    | \$ 291,152            | \$ 355,258            | 22%      |
| <b>Total</b>         | 219,600       | 264,320       | 291,152               | 355,258               | 22%      |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |



## Departmental Budget Summary & Performance Snapshot

|                              |              |                           |                       |
|------------------------------|--------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Star Transit | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund | <b>Function:</b>          | Community Development |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                        | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------------------------|-----------------------|----------------|---------------------|
| Proposed Onancock Onley Daugherty Shuttle expansion       | n/a                   | Recurring      | \$ 55,162           |
| Driver Shortage, Salary scale adjustments, Fuel increases | n/a                   | Recurring      | 8,944               |
| <b>TOTAL</b>                                              |                       |                | <b>\$ 64,106</b>    |

### Contact Information

|                   |                                                              |                    |                           |
|-------------------|--------------------------------------------------------------|--------------------|---------------------------|
| <b>Name:</b>      | Jason Olivo                                                  | <b>Address 1:</b>  | Virginia Regional Transit |
| <b>Title:</b>     | Finance Manager                                              | <b>Address 2:</b>  | PO Box 2665               |
| <b>Email:</b>     | <a href="mailto:Jason@vatransit.org">Jason@vatransit.org</a> | <b>City/State:</b> | Purcellville VA           |
| <b>Telephone:</b> | 540-338-1610 ex 2104                                         | <b>Zip Code:</b>   | 20134                     |

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Groundwater Committee | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                        | <b>Function:</b>          | Community Development |

### Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

### Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff.
2. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water.
3. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the Virginia Department of Environmental Quality (DEQ) and the United States Geological Survey (USGS).
4. The Committee has overseen the development of ground water plans, technical studies, water quality studies, and development of a ground water geographic information system.
5. The Committee annually awards the Eastern Shore Ground Water Award to a local citizen or businessperson who strives to benefit the ground water resource through water conservation, recharge area and aquifer protection/preservation, recycling and reuse, pollution prevention, and public education and community outreach.
6. The Committee contracts USGS for annual well logging, as comparative samples from 2016 and 2008 showed increased salinity in most of the Accomack samples. To define causes and trends, annual Monitoring is needed.

### Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan including incorporating recent studies, data, and technological advances in the understanding of the Eastern Shore ground water system.
3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.
4. Oversee the Eastern Shore Ground Water Award program and provide technical assistance to Accomack County.
5. Manage the USGS EM-logging annual monitoring program for salt water intrusion trends.
6. Implement residential well testing in underserved and disadvantaged communities prone to well failure.
7. Perform public information outreach for our drinking water and septic systems.
7. Provide data and expert testimony for legislative actions by the General Assembly and regulation adoption by the State Water Control Board.

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Groundwater Committee | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                        | <b>Function:</b>          | Community Development |

### Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee continues to identify research needs for the Columbia aquifer and methods to provide the information that have the greatest cost/benefit.
2. The Committee drafted a letter of support on the State Water Control Board's proposed regulation 9VAC25-910, released to the Accomack and Northampton Board of Supervisors.
3. The Committee adopted bylaws to reimburse membership travel to meetings and introduced a remote participation option for meeting attendance.
4. The Committee's renamed its annual GWC Award after Eugene "Gene" a long-time member of the Committee from Northampton County and a retired geologist with the USGS.
5. The Committee hosted Tyson representatives; Brittany Craig & Sarah Harrison who presented on the efforts being taken by Tyson towards ground water conservation.
6. The Committee designed and developed online and in-person surveys in response to concerns that were expressed during public comment at meetings of the Ground Water Committee. The response was overwhelming as half of the full-time residents at Captain's Cove responded to the two surveys.
7. The Committee reviewed the USGS Report: Simulated Effects of Sea-Level Rise on the Shallow, Fresh Groundwater System of Assateague Island, Maryland and Virginia (USGS SIR 2020-5104), to explore the potential benefits and challenges for expanded use of specific conductance data loggers on the Eastern Shore.
8. The Committee hosted Jason Pope, USGS, who updated the committee on the study and evaluation of ESVA Ground Water Supply in conjunction with the Dept. of Environmental Quality.
9. The Committee hosted Dixon Tucker of the Virginia Dept. of Health / Office of Drinking Water to present a history of the Captain's Cove waterworks system, from the VDH, drinking water perspective.
10. The Committee facilitated residential water quality tests conducted by the Virginia Cooperative Extension, in partnership of Virginia Tech, Virginia State University, and the U.S. Department of Agriculture for eight Captain's Cove residents.
11. The Committee formerly adopted the Groundwater Committee's Statement of Principles.
12. The Committee hosted Randy McFarland and Sam Caldwell, USGS. Mr. McFarland presented updates to the "Hydrogeologic Framework of the Virginia Eastern Shore" and Mr. Caldwell presented preliminary results of his work on the use of electromagnetic induction logging to improve understanding of the saltwater transition zone in the Eastern Shore aquifer system.
13. The Committee received a cost estimate of comprehensive well testing effort on the ESVA from Mr. Caldwell, USGS.
14. The Committee in response to concerns that were expressed during public comment at Ground Water Committee meetings regarding the Captain's Cove community water system and residential water quality, drafted a 30-page report regarding the ground water and residential water supply at Captain's Cove.
15. State Water Control Board Action: Adoption of new regulations providing permit incentives for use of the Columbia aquifer, including extended permit terms, an accelerated permit process, discounted permit fees, and other subsidies or incentives.

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Groundwater Committee | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                        | <b>Function:</b>          | Community Development |

### Major Issues to Address in the Next Two Fiscal Years:

1. The Committee will provide regular maintenance to the Ground Water Management Plan by regularly adding recent ground water information, studies, data and model scenario outcomes.
2. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents. The Plan was updated, as required by VDEQ prior to December 31, 2018.
3. The Committee plans to continue implementation of the USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
4. The Committee will work with the USGS to conduct annual sampling (EM-logging) to provide sufficient data about salt water intrusion impacts on the regional ground water supply.
5. The Committee will continue to serve as a resource to both Counties' Departments of Public Works and residents with regards to Household Hazardous Waste Collection Facility and its importance and proper use.
6. The Committee plans to produce informational documents showing relevant current ground water information including an annual summary summarizing the state of ground water use on the Eastern Shore and summaries of outcomes of Ground Water Model Simulations.
7. The Committee plans to continue to raise awareness of individuals and groups whom proactively work to protect and preserve ground water through the annual Eastern Shore Ground Water Awards program.
8. The Committee plans to implement residential well testing in underserved and disadvantaged communities prone to well failure.
9. The Committee plans to address regulatory loopholes in policies concerning Groundwater quality.
10. Staff will serve on the newly reconvened Eastern Virginia Groundwater Management Advisory Committee.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We assist and educate local governments and residents.

| Measure Descriptions                                                                                                       | FY2021 | FY2022 | Current Goal | Comments                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.         | 12     | 16     | 14           | Captain's Cove residential engagement led to a significant increase in assistance and educational measures |
| 2. Performance Measure: Number of public Committee meetings held                                                           | 10     | 8      | 10           | Meetings held impacted by COVID-19.                                                                        |
| 3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created | 3      | 3      | 3            |                                                                                                            |

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Groundwater Committee | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                        | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: We maintain a Ground Water Supply Management and Protection Plan and Water Supply Plan.

| Outcomes and Measure Descriptions                                                                                                   | FY2021 | FY2022 | Current Goal | Comments |
|-------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan                     | 3      | 5      | 4            |          |
| 2. Performance Measure: Ground Water Consultant will provide ongoing updates to Ground Water Supply Management and Protection Plan. | 1      | 1      | 1            |          |
| 3. Performance Measure: The Committee will maintain the state-mandated Accomack County Regional Water Supply Plan.                  | 1      | 1      | 1            |          |

#### C. Outcome 3: We initiate studies and maintain models concerning water supply

| Outcomes and Measure Descriptions                                                                                      | FY2021 | FY2022 | Current Goal | Comments |
|------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure: Total studies/models                                                                              | 2      | 2      | 2            |          |
| 2. Performance Measure: Number of Ground Water Model runs                                                              | 1      | 1      | 1            |          |
| 3. Workload Measure: Number of groundwater studies/research that we have helped initiate or to which we've contributed | 1      | 1      | 1            |          |

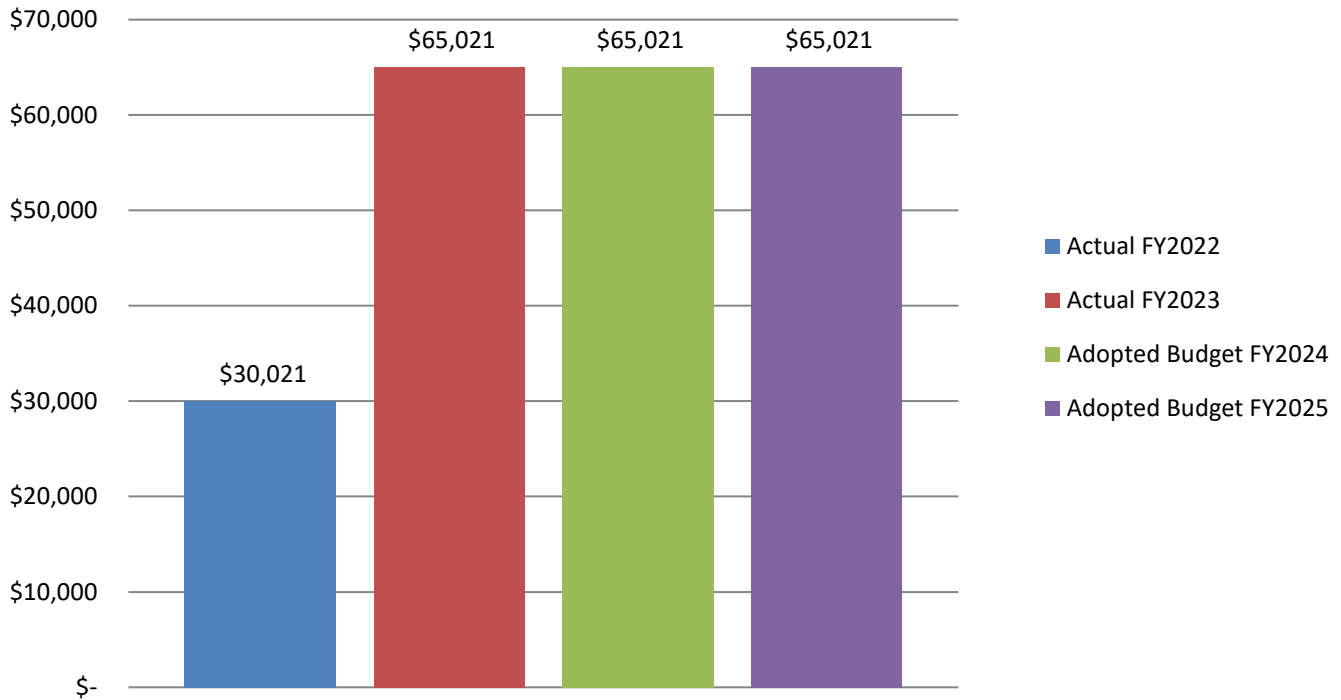
### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 30,021     | \$ 65,021     | \$ 65,021             | \$ 65,021             | 0%       |
| <b>Total</b>         | 30,021        | 65,021        | 65,021                | 65,021                | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |                       |
|------------------------------|-------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Groundwater Committee | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                        | <b>Function:</b>          | Community Development |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                      |                    |                    |
|-------------------|----------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Kellen Singleton                                                     | <b>Address 1:</b>  | 23372 Front Street |
| <b>Title:</b>     | Interdisciplinary Project Manager                                    | <b>Address 2:</b>  |                    |
| <b>Email:</b>     | <a href="mailto:ksingleton@esvaplan.org">ksingleton@esvaplan.org</a> | <b>City/State:</b> | Accomac, VA        |
| <b>Telephone:</b> |                                                                      | <b>Zip Code:</b>   | 23301              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                       |
|------------------------------|-------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Small Business Development Center | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                    | <b>Function:</b>          | Community Development |

### Mission Statement:

To advance Hampton Roads' and the Eastern Shore's diverse economy by providing small business the expertise and resources to succeed

### Description of Services Provided:

The SBDC accomplishes its mission by providing confidential and non-judgmental small business advising to both existing and prospective small business owners. In addition to 1:1 advising, the SBDC also provides a variety of in-person classroom and virtual programming designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore of Virginia Chamber of Commerce and other organizations.

### Current Departmental Goals:

Provide advising and training programs to at 10 small businesses based in Accomack

### Accomplishments and Challenges in the last 2 fiscal years:

In FY21 and FY22, the SBDC worked with 14 small businesses and provided 264 advising and training hours. Those 14 businesses reported \$41,000 in capital formation and 3 jobs supported (these results are based on business survey responses, response rate is 15% thus not all of the economic development impact is captured). The SBDC continues to work with the ESVA Chamber to identify existing businesses who may benefit from access to capital, marketing and operations support in order to grow, expand and strengthen the economy of Accomack County and Virginia's Eastern Shore. We welcome the opportunity to work more closely with County leadership including Economic Development.

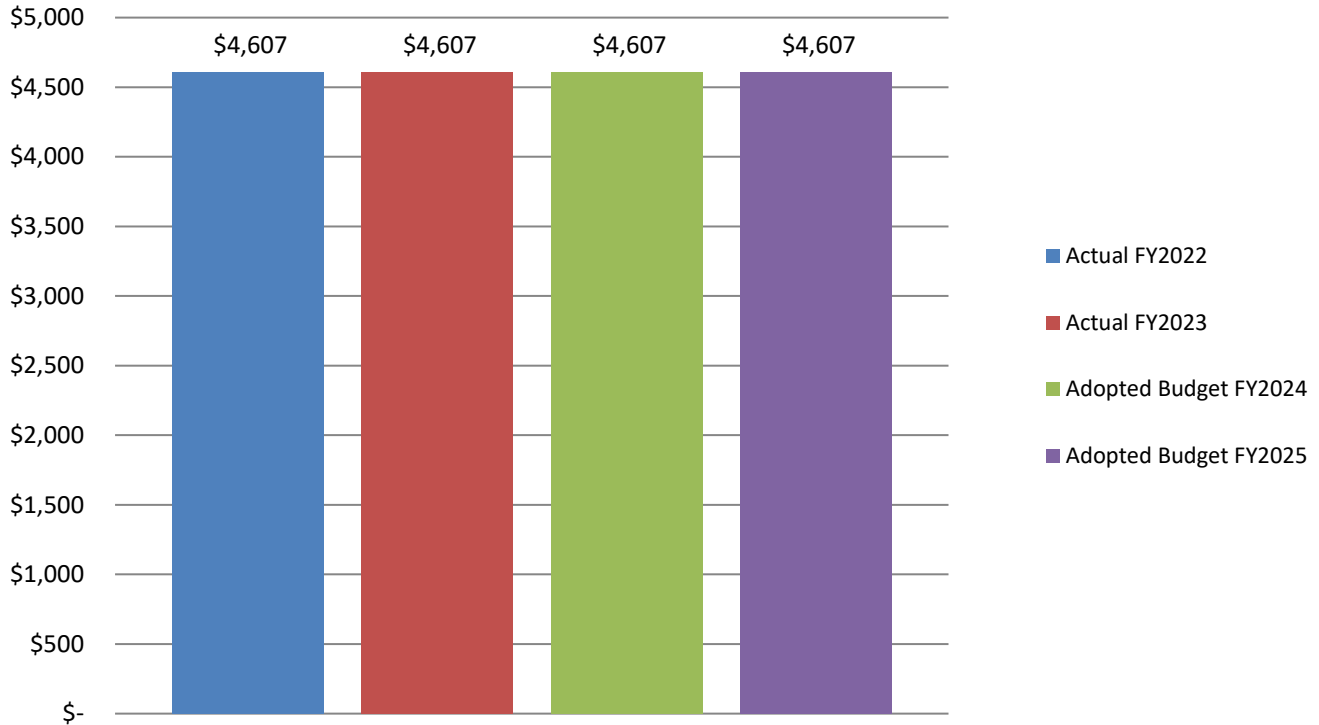
### Expenditure History

| Expenditure Category | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|----------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Operating Subsidy    | \$ 4,607         | \$ 4,607         | \$ 4,607                    | \$ 4,607                    | 0%       |
| <b>Total</b>         | 4,607            | 4,607            | 4,607                       | 4,607                       | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                       |
|------------------------------|-------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Eastern Shore Small Business Development Center | <b>Department Number:</b> | 101.8110              |
| <b>Fund:</b>                 | General Fund                                    | <b>Function:</b>          | Community Development |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   | Recurring      | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                  |                    |                      |
|-------------------|------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Jolie R. Spiers                                                  | <b>Address 1:</b>  | 101 West Main Street |
| <b>Title:</b>     | Executive Director                                               | <b>Address 2:</b>  | Suite 800            |
| <b>Email:</b>     | <a href="mailto:jspiers@hrchamber.com">jspiers@hrchamber.com</a> | <b>City/State:</b> | Norfolk, VA          |
| <b>Telephone:</b> | (757) 664-2595                                                   | <b>Zip Code:</b>   | 23510                |



## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                              |
|------------------------------|----------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Chincoteague Chamber of Commerce | <b>Department Number:</b> |                              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Economic Development/Tourism |

### Mission Statement:

The Chincoteague Chamber of Commerce is an organization whereby many different business interests have joined together in a combined manner to maximize their ability to attract and increase the number of visitors to Chincoteague Island. The ultimate goal of the organization is to communicate the message that Chincoteague, the “Beautiful Land Across the Water”, is the most desirable location to visit and/or vacation with family or friends.

### Description of Services Provided:

The Chincoteague Chamber of Commerce (Chamber) is a non-profit, volunteer membership organization serving as the leading spokesman and representative for the businesses on Chincoteague Island with a membership of almost 300 businesses spanning from Salisbury, MD to the Hampton Roads area. Since the 1960's when tourism became the primary generator of economic growth for the Town of Chincoteague, the Chamber has served a unique dual role serving both business and tourism communities for the Town of Chincoteague and Accomack County.

As an information and advocacy hub, the Chamber serves, in partnership with official Town of Chincoteague representatives, federal and state government representatives, and non-profit boards, as an important conduit for information for residents and the business community. As a Destination Marketing Organization, the Chamber promotes tourism and serves as a Virginia Tourism Corporation Certified Visitor Center with brochure distribution requirements and required operating hours. Each year, the Chamber assists close to 10,000 visitors in the office and another 10,000 potential visitors via phone calls and emails.

Managed by a Board with a full-time Executive Director, full-time Marketing & Event Coordinator, full-time Membership & Visitor Services Coordinator, and one part-time Tourism Counselor, the Chamber carries out four main roles against the backdrop of tourism: tourism marketing, business development, business retention, and membership services as well as secondary and tertiary impacts on support service industries including; real estate, construction trades, accounting, attorneys, and insurance. Our membership portfolio expands beyond tourism as it also represents members in aerospace, media, business services, utilities, civic organizations, and health care.

We have strong partnerships with the Eastern Shore of Virginia Chamber of Commerce, Eastern Shore Virginia Tourism Commission, Accomack-Norhampton Planning District Commission, Accomack County Economic Development Committee, Eastern Shore Community College, Virginia Space Flight Academy, U.S. Fish & Wildlife, National Park Service, and NASA Wallops Flight Facility which aid in our ability to promote, educate, and offer opportunities to our business and civic communities.

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                              |
|------------------------------|----------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Chincoteague Chamber of Commerce | <b>Department Number:</b> |                              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Economic Development/Tourism |

### Current Departmental Goals:

1. Tourism marketing is at the heart of the Chamber mission statement. Marketing includes but is not limited to earned media from press releases; paid media such as print advertising, tv/streaming commercials, radio, Google, Facebook, and native ads, Instagram influencer; and organic marketing from social media shares.
2. Business development is an integral part of growing the Chamber and growing the economic prosperity in the Town of Chincoteague. This includes cultivating entrepreneurs, meeting with potential new business owners, and advocating for business relocation to Chincoteague.
3. Business retention is the realm of providing support to existing businesses by assisting them with expansion planning, marketing, and providing information on financial planning, resiliency, insurance, and other topics of interest to local businesses.
4. Membership services encompasses networking opportunities, and information dissemination among members, business referrals, workshops, and awards.
5. Maintain and grow our business community to increase job opportunities in Accomack County through entrepreneurial and business retention goals developed in our strategic plan.

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments:

1. Annual Report – Presented to local officials and Chamber membership, the annual report is also hosted on the Chamber website for public review and documents performance and successes through a regional overview, action plan achievements, media coverage, marketing efforts, statistics, and membership services; as well as highlights objectives for the upcoming year. <https://www.chincoteaguechamber.com/chamber/>
2. Increased visitation due to marketing efforts – The Chamber, although a separate entity, is the official tourism and marketing office for the Town of Chincoteague. Marketing efforts have led to increases in Town of Chincoteague Meals Tax and Transient Occupancy Tax revenue.
3. Accolades – Through Chamber marketing efforts, Chincoteague and Assateague Islands have received several national accolades driving tourism to Accomack County including MSN.com '50 Famous Horses Who Are Loved by Millions' (2022), Country Living Magazine 'The 30 Most Magical Island Getaways in the United States' (2022), Realtor.com '10 Most Affordable Beach Towns' (2021), BigSevenTravel.com 'Best Coastal Towns in the US' (2021), TravelAwaits.com '9 Quaint US Islands to Explore' (2021), USA Today 10Best Reader's Choice '#1 Best Coastal Small Town' (2020), Southern Living's 'South's Best' (2017), Budget Travel's '#2 America's Coolest Small Town' (2016), and Coastal Living's 'America's Happiest Seaside Town' (2014). A complete list of accolades can be viewed at <https://www.chincoteaguechamber.com/awards-and-recognitions/>
4. With aid from County funding, we have successfully hired a third full-time staff member to fulfill the Membership and Visitor Services Coordinator responsibilities in our office. They have been a tremendous asset to us over the last several months and helped generate additional FY2023 revenue through visitor guide sales and increased membership numbers, which helped offset increased printing and distribution costs. They will also offer support in other areas including membership benefits, workforce development training/resources, economic development, educational and networking opportunities, business resiliency, marketing, and strategic planning workshops. We also were able to hire a part-time Tourism Counselor for weekends and peak season needs. Funding will continue to provide financial support to sustain both of these positions at competitive wage levels.

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                              |
|------------------------------|----------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Chincoteague Chamber of Commerce | <b>Department Number:</b> |                              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Economic Development/Tourism |

### Accomplishments and Challenges in the last 2 fiscal years (continued):

#### Challenges:

The year 2022, has continued to bring workforce challenges and the business community needs leadership, resources, and support from the Chamber for business sustainability and growth. The Chamber does not want the following challenges to limit our ability to respond to those needs.

1. Achieving pre-COVID level Membership Retention Rate through effective onboarding of members, surveys to identify member needs, excellent customer service, clear communication of the value of the chamber, and promoting and tracking membership engagement.
2. Funding required to bring influential business consultants, professional speakers, and training events to membership and business community.
3. Staffing requirements to onboard and maintain new Chamber technologies being implemented to benefit visitors and membership.
4. Uncertainty of venues for future festivals due to potential for transfer of venue ownership.
5. Grants - Although grants have been extremely beneficial to our mission and have continued to support the Chamber in FY2022, they also require staffing resources to plan, implement, and report metrics and are not a long-term or reliable source of sustainability.
6. COVID recovery funding streams are ending, which have been a source to help Chamber sustain and rebuild.

### Major Issues to Address in the Next Two Fiscal Years:

Festival revenue has historically been a large portion of our annual operating budget. We recognize our vulnerability in having a large portion of our budget dependent on (2) one-day weather-dependent outdoor festivals and (1) two-day indoor festival which has suffered significant exhibitor and attendee loss in recent years, and our need to explore other avenues of revenue generation that provide stronger sustainability as location, attendance, and weather are variable factors.

As festival cost of goods continue to increase, it will be necessary to raise ticket prices to minimize negative impacts on overall profitability. Festivals have sold out for many years, but continued ticket price increases will eventually have a correlating shift in demand.

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                              |
|------------------------------|----------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Chincoteague Chamber of Commerce | <b>Department Number:</b> |                              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Economic Development/Tourism |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                     | FY2021      | FY2022      | Current Goal | Comments                                                                                             |
|------------------------------------------------------------------------------------------|-------------|-------------|--------------|------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Increase Visitation to Chincoteague Island                         | \$1,612,088 | \$2,391,379 | \$2,500,000  | Based on Town of Chincoteague Fiscal Year Transient Occupancy Tax Revenue                            |
| 2. Performance Measure - Number of Hits to Website                                       | 238,486     | 258,547     | 280,000      | (Based on Chamber Calendar Year) with FY2022 being a January-November actual w/ December projection  |
| 3. Performance Measure - Number of Hits to Online Visitor's Guide & Membership Directory | 7,629       | 30,687      | 33,000       | (Based on Chamber Calendar Year) with FY2022 being a January-November actual w/ December projection. |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                              | FY2021    | FY2022     | Current Goal | Comments                                                                                                                                                 |
|------------------------------------------------------------------------------------------------|-----------|------------|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Number of Social Media Posts (Facebook, Instagram, Twitter, and YouTube) | 1,031     | 1,188      | 1,307        | (Based on Chamber Calendar Year) with FY2022 being a January-November actual w/ December projection.                                                     |
| 2. Performance Measure - Number of Followers                                                   | 32,793    | 36,800     | 40,480       | (Based on Chamber Calendar Year) with FY2022 being a January-November actual w/ December projection                                                      |
| 3. Performance Measure - Number of Reaches                                                     | 3,134,328 | 17,514,066 | 19,265,473   | (Based on Chamber Calendar Year) with FY2022 being a January-November actual w/ December projection. FY2022 increase due to return of Pony Swim in July. |

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                              |
|------------------------------|----------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Chincoteague Chamber of Commerce | <b>Department Number:</b> |                              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Economic Development/Tourism |

### Outcomes and Workload/Performance Measures (continued):

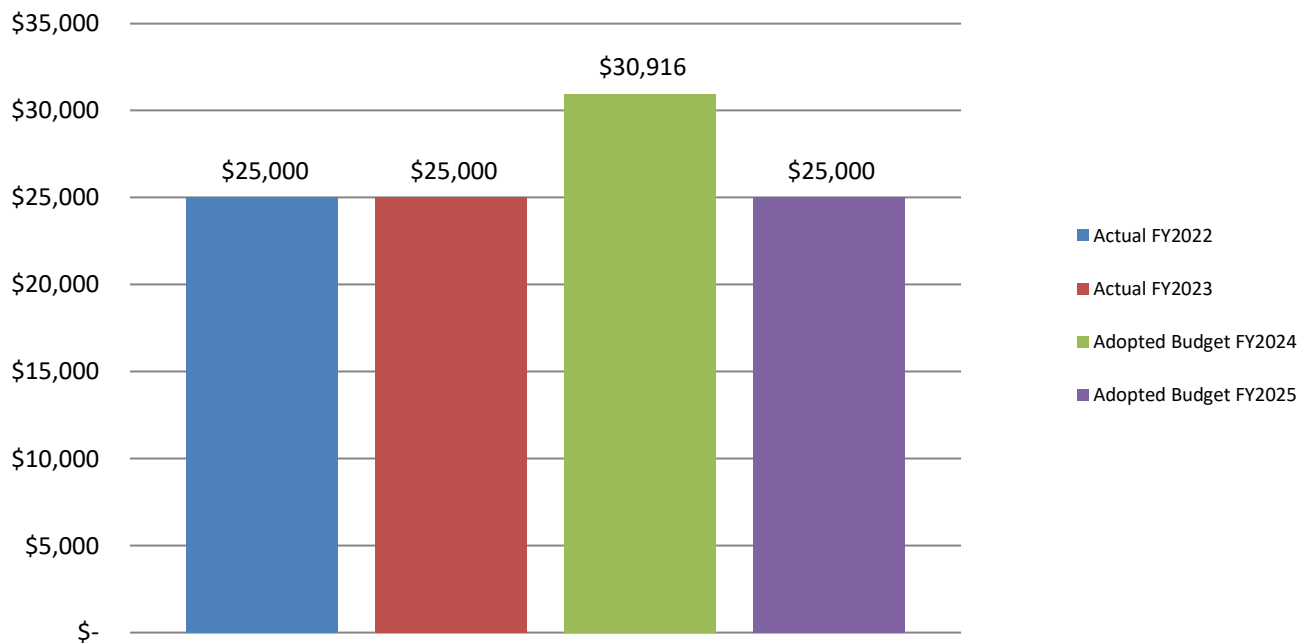
#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                | FY2021 | FY2022 | Current Goal | Comments                         |
|--------------------------------------------------------------------------------------------------|--------|--------|--------------|----------------------------------|
| 1. Workload Measure - Number of Business Opportunities Offered (networking, workshops, outreach) | 16     | 23     | 25           | (Based on Chamber Calendar Year) |
| 2. Performance Measure - Number of New Members                                                   | 30     | 26     | 44           | (Based on Chamber Calendar Year) |
| 3. Performance Measure - Business Membership Retention Percentage                                | 85.62% | 83.22% | 88.69%       | (Based on Chamber Calendar Year) |

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 25,000     | \$ 25,000     | \$ 30,916             | \$ 25,000             | -19%     |
| <b>Total</b>         | 25,000        | 25,000        | 30,916                | 25,000                | -19%     |

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                              |
|------------------------------|----------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Chincoteague Chamber of Commerce | <b>Department Number:</b> |                              |
| <b>Fund:</b>                 | General Fund                     | <b>Function:</b>          | Economic Development/Tourism |

### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | <b>\$ -</b>         |

### Contact Information

|            |                                                                                          |             |                                  |
|------------|------------------------------------------------------------------------------------------|-------------|----------------------------------|
| Name:      | Evelyn Shotwell                                                                          | Address 1:  | Chincoteague Chamber of Commerce |
| Title:     | Executive Director                                                                       | Address 2:  | 6733 Maddox Boulevard            |
| Email:     | <a href="mailto:eshotwell@chincoteaguechamber.com">eshotwell@chincoteaguechamber.com</a> | City/State: | Chincoteague Island, VA          |
| Telephone: | 757-336-6161                                                                             | Zip Code:   | 23336                            |

## Departmental Budget Summary & Performance Snapshot

|                              |                       |                           |                         |
|------------------------------|-----------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Wallops Research Park | <b>Department Number:</b> | 101.8114                |
| <b>Fund:</b>                 | General Fund          | <b>Function:</b>          | Community/Economic Dev. |

### Mission Statement:

The Wallops Research Park's mission is to attract new business and new development to the park.

### Description of Services Provided:

**OPERATIONS MANAGEMENT:** General maintenance management such as grass mowing, snow removal, pavement sweeping, lighting repair, gate maintenance, security, utility billing for electric, water and sewer, is performed by the County's Public Works Department.

**PROJECT MANAGEMENT:** With construction efforts nearly complete, the WRP Manager will be the Accomack County point of contact for Virginia Space, their tenant, on park maintenance and related items moving forward.

**STAFFING LEADERSHIP COUNCIL:** The County's Building, Planning, and Economic Development department provides staff support to the Wallops Research Park Leadership Council.

**PARTNERSHIPS:** Virginia Space, NASA, Virginia Economic Development Partnership and others work closely with County staff on matters related to the Research Park.

**MARKETING:** Marketing efforts are minimal currently. Future funding for marketing is recommended.

### Current Departmental Goals:

1. Amend Wallops Research Park Conditions, Covenants, and Restrictions, as well as the Design Guidelines.
2. Increase recruitment efforts.
3. Continue to work with Virginia Space and NASA to recruit new businesses to the Park.

### Accomplishments and Challenges in the last 2 fiscal years:

#### **Accomplishments:**

- Worked with a third party to update the Conditions, Covenants, and Restrictions, as well as the Design Guidelines. Review by Wallops Research Park Leadership Council in remaining FY.
- Working with a Development Prospect who is interested in purchasing land within the Research Park and Building office facilities.
- Working on completion of sub division on WRP.

#### **Challenges:**

- Wallops Research Park manager position is unfunded. Funds were re-directed to support dangerous building enforcement position. WRP position could be combined with County wide economic development position.

### Major Issues to Address in the Next Two Fiscal Years:

- Funding for manager position.
- Continue to recruit additional business to the Research Park.

## Departmental Budget Summary & Performance Snapshot

|                              |                       |                           |                         |
|------------------------------|-----------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Wallops Research Park | <b>Department Number:</b> | 101.8114                |
| <b>Fund:</b>                 | General Fund          | <b>Function:</b>          | Community/Economic Dev. |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Park Operations Management

| Measure Descriptions                      | FY2021 | FY2022 | Current Goal | Comments                             |
|-------------------------------------------|--------|--------|--------------|--------------------------------------|
| 1. Total number of site plans approved.   | 0      | 0      | YTD - 0      |                                      |
| 2. Maintenance performed within the Park. |        |        |              | Now contracted through Public Works. |

#### B. Outcome 2: New Business Recruitment

| Outcomes and Measure Descriptions                                              | FY2021 | FY2022 | Current Goal | Comments                  |
|--------------------------------------------------------------------------------|--------|--------|--------------|---------------------------|
| 1. Number of prospects contacted.                                              | 1      | 3      | YTD - 1      | 1 prospect remains active |
| 2. Number of prospects contacted with bona-fide interest in the Research Park. | 1      | 1      | YTD - 1      |                           |
| 3. Prospects purchasing or signing leases for property in the Park.            | 1      | 0      | YTD - 0      |                           |

#### C. Outcome 3: Staffing the Wallops Research Park Leadership Council.

| Outcomes and Measure Descriptions                                                                                                                                           | FY2021 | FY2022 | Current Goal | Comments                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|---------------------------------------------------------------------------------------------------------|
| 1. Total development of applications submitted.                                                                                                                             | 0      | 0      | YTD - 0      |                                                                                                         |
| 2. Total number of meetings prepared for, including: Verifying quorum, preparing the agenda and any items related, emailing packet including the previous meetings minutes. | 2      | 0      | YTD - 0      | The Leadership Council has been unable to meet due to availability of staff and Members of the Council. |

### Expenditure History

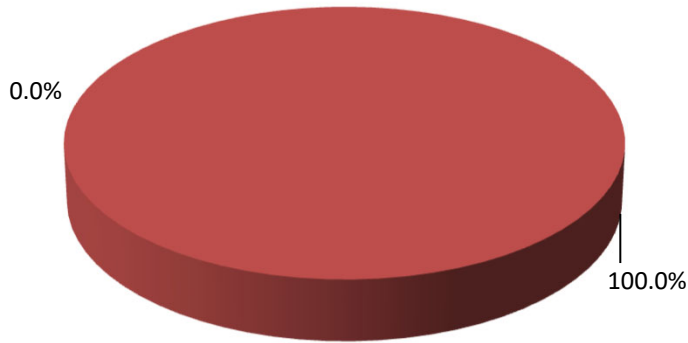
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 669           | 679           | 25,964                | 25,964                | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 669           | 679           | 25,964                | 25,964                | 0%       |



## Departmental Budget Summary & Performance Snapshot

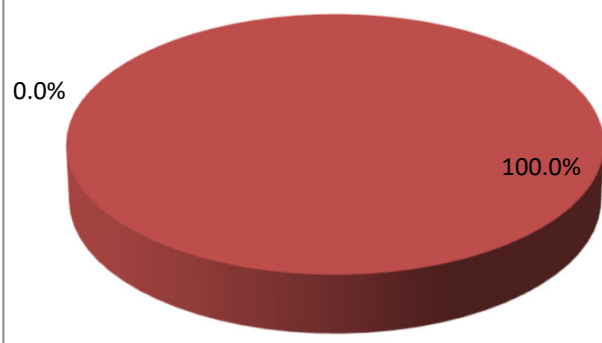
|                              |                       |                           |                         |
|------------------------------|-----------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Wallops Research Park | <b>Department Number:</b> | 101.8114                |
| <b>Fund:</b>                 | General Fund          | <b>Function:</b>          | Community/Economic Dev. |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

## Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                       |
|------------------------------|-----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Johnsongrass & Gypsy Moth Control | <b>Department Number:</b> | 101.8204              |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Community Development |

### Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate Johnsongrass and Gypsy Moth in the County of Accomack through voluntary compliance and to assist the Agricultural Extension Agent with agricultural education programs as needed. This position is the only part-time assistance the Agricultural and Natural Resources Extension Agent has to serve an agricultural industry which is the third largest of 105 counties and cities in the State of Virginia and that has a county farm gate gross of almost \$165,000,000 annually.

### Description of Services Provided:

The part-time employee, in cooperation with the Extension Agent, plans, implements and conducts the Johnsongrass/Gypsy Moth Control Program in Accomack County as stipulated by the Accomack County Johnsongrass Control Ordinance. The program is based on regulatory control whereby landowners are encouraged to voluntarily control Johnsongrass at their expense.

Gypsy moth pheromone traps are placed throughout the county as needed and monitored to prevent an outbreak of this destructive pest.

### Current Departmental Goals:

A goal of the Johnsongrass, Gypsy Moth and Agricultural Program Committee is to control and eradicate Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed.

### Accomplishments and Challenges in the last 2 fiscal years:

At the beginning of the 2021 season, our previous technician chose to resign from the Johnsongrass/Gypsy Moth program. The 2022 season was monitored by Theresa Pittman, Agricultural Extension Agent in Accomack County. The plan is to begin the hiring process for another technician in early 2023 and have someone in place for the 2023 season.

### Outcomes and Workload/Performance Measures:

#### A. Execution of Johnsongrass and Gypsy Moth Monitoring Program

| Measure Descriptions                                                       | FY21                 | FY22                                                           | Current Goal          | Comments |
|----------------------------------------------------------------------------|----------------------|----------------------------------------------------------------|-----------------------|----------|
| 1. Workload Measure - Number of locations monitored and treated.           | *Technician resigned | *Program was monitored by Theresa Pittman, ANR Extension Agent | Hire a new Technician |          |
| 2. Performance Measure - Number of small spots treated for Johnsongrass    |                      |                                                                |                       |          |
| 3. Performance Measure - Number of hours spent monitoring for infestations |                      |                                                                |                       |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                       |
|------------------------------|-----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Johnsongrass & Gypsy Moth Control | <b>Department Number:</b> | 101.8204              |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### B. Conduct Farm Tour Day and ES Sheep Shearing program.

| Outcomes and Measure Descriptions                                                                      | FY21                 | FY22                                                           | Current Goal          | Comments |
|--------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------|-----------------------|----------|
| 1. Workload Measure - Assist ANR Agent with executing Farm Tour Day and the ES Sheep Shearing Program. | *Technician resigned | *Program was monitored by Theresa Pittman, ANR Extension Agent | Hire a new Technician |          |
| 2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day.          |                      |                                                                |                       |          |
| 3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.             |                      |                                                                |                       |          |

### Outcomes and Workload/Performance Measures:

#### C. Provide Assistance to ANR Agent on an as needed basis

| Outcomes and Measure Descriptions                                                          | FY21                 | FY22                                                           | Current Goal          | Comments |
|--------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------|-----------------------|----------|
| 1. Workload Measure: Technician provided assistance with educational programming as needed | *Technician resigned | *Program was monitored by Theresa Pittman, ANR Extension Agent | Hire a new Technician |          |
| 2. Performance Measure                                                                     |                      |                                                                |                       |          |
| 3. Performance Measure                                                                     |                      |                                                                |                       |          |

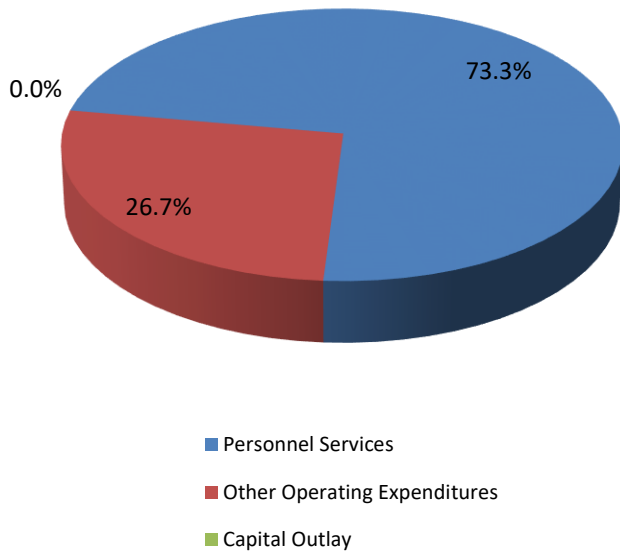
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ 10,211             | \$ 9,425              | -8%      |
| Other Operating Expenditures | -             | -             | 3,726                 | 3,726                 | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -             | 13,937                | 13,151                | -6%      |

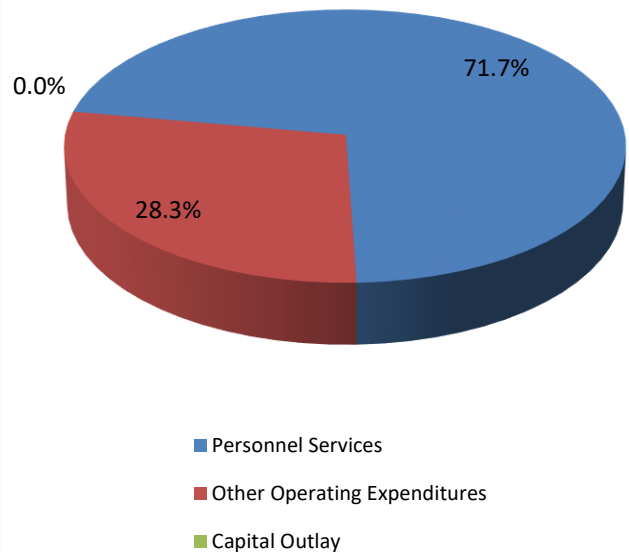
## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                           |                       |
|------------------------------|-----------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Johnsongrass & Gypsy Moth Control | <b>Department Number:</b> | 101.8204              |
| <b>Fund:</b>                 | General Fund                      | <b>Function:</b>          | Community Development |

### Adopted Budget FY2024



### Adopted Budget FY2025



## Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Johnsongrass/Gypsy Moth Supervisor | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%        |
| <b>Total</b>                       | <b>0.5</b>            | <b>0.5</b>            | <b>0.5</b>            | <b>0.5</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ (786)            |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ (786)</b>     |

## Contact Information

|                   |                                                      |                    |                    |
|-------------------|------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Theresa Pittman                                      | <b>Address 1:</b>  | 23185 Front Street |
| <b>Title:</b>     | Unit Coordinator/Extension Agent                     | <b>Address 2:</b>  |                    |
| <b>Email:</b>     | <a href="mailto:tpittman@vt.edu">tpittman@vt.edu</a> | <b>City/State:</b> | Accomac, VA        |
| <b>Telephone:</b> | 757-787-1361                                         | <b>Zip Code:</b>   | 23301              |

## *Departmental Budget Summary & Performance Snapshot*

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### **Mission Statement:**

Virginia Cooperative Extension puts university knowledge into the hands of people. We are credible experts and educators who provide information, education and tools you can use every day to improve your life. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on the issues and needs of Accomack County residents.

### **Description of Services Provided:**

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension (VCE) headquartered on the campus of Virginia Tech. VCE serves the community by conducting research-based educational programs developed with input from local stakeholders. Accomack Extension Agents and Program Assistants provide research based information and educational opportunities to citizens in the areas of agriculture and natural resources, family and consumer sciences, and 4-H youth development with the goal of improving the lives of Accomack residents.

Agriculture and natural resources programming helps sustain profitability of agricultural and forestry production while protecting and enhancing the quality of our land and water resources. Programming efforts address a broad range of issues from traditional agricultural management and production to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry, wildlife and consumer and commercial horticulture.

Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assists youth age 8-18 in decision-making, developing leadership and life skills, managing resources, working with others and utilizing effective communication skills.

The Family Nutrition Program/Supplemental Nutrition Assistance Program provides group and one-on-one help to low income families, individuals and youth in the areas of nutrition education and food related skills, encouraging healthy eating habits and increasing skills to stretch food resources.

### **Current Departmental Goals:**

The goal of the VCE Accomack County Unit is to put university knowledge into the hands of people. Each educational department within the Accomack County VCE Unit strives to provide information, education, and tools that citizens can use every day to improve their lives, whether it is on their farming operation, in their family home, or during an after school program. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on their issues and needs.

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Accomplishments and Challenges in the last 2 fiscal years:

#### Major Programming Efforts/Accomplishments in FY22

##### Agricultural and Natural Resources (ANR) Programs-

Serving homeowners and agricultural producers in Accomack County. The ANR program educated upwards of 1000 persons in-person related to general homeowner information, agribusiness, pesticides, pests, IPM, agronomy, water stewardship, food safety and more. "The Stalk", a community newsletter from Accomack and Northampton VCE offices and the Eastern Shore AREC serves as a monthly update for 500 plus subscribers. Accomack County constituents can receive the newsletter virtually or via USPS. A weekly radio program on WESR serves as another method of communication with the public. The radio spot is sponsored by the Eastern Shore Master Gardeners and is written by the Accomack County Extension Agent. The radio script serves to disseminate environmental and horticultural information geared towards homeowners and community members. In addition, the Agricultural Extension Agent started writing and recording another radio segment about local agricultural happenings on the Eastern Shore in order to educate the public about the largest industry in Accomack County.

Some of our annual educational programs include:

2023 Eastern Shore Agricultural Conference & Trade Show, Commercial and Private Pesticide License Recertifications, Vegetable & Agronomic Crops Field Day – in cooperation with the Eastern Shore AREC, Accomack County Sheep Shearing Program, Eastern Shore Agriculture Video Series, Eastern Shore Pest Management Program, Eastern Shore Food Safety Program, Accomack County Plastic Pesticide Recycling Program, Virginia Potato Disease Advisory, Farm Bureau Young Farmers, Eastern Shore Master Gardeners program.

##### 4-H Youth Program –

More than 1,128 youth were involved in 4-H in the past two years including community clubs, in-school programs and volunteers.

160 students participated in 10 hours of Character Counts Lessons.

13 youth participated in 4H Youth Computer Science Camp

A week long 4-H summer camp was also held in July 2022 with 29 youth in attendance.

10 youth volunteers received 24 hours of training in order to participate in 2022 4-H Junior Camp

71 youth participated in the Embryology program learning more about the lifecycle of a chick.

21 4-H club members participated in the 4H State Horse Show

*\*\*\*Due to a retirement, we do not have an metrics on our FNP program. The position was not filled in FY23*

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Major Issues to Address in the Next Two Fiscal Years:

#### Major Agricultural and Natural Resources issues:

Water quality for households

Glyphosate resistant weeds and their control.

Dicamba chemistry and uses on the Eastern Shore

Environmental concerns related to the Chesapeake Bay.

Conservation programming and support from the state and federal government.

DEQ regulatory oversight in regards to the poultry industry and also for commercial and private well owners

#### Major 4-H Issues:

Youth and Teen Mental health during and post COVID-19, active lifestyle, financial literacy, career exploration and post graduate planning, providing more opportunities in STEM, character education, healthy cooking and eating habits.

**\*\*In FY24, the Extension office will have to overcome a lack a programmatic funding in order to keep educational programming free and open to the public. Funding funnels down from VA's General Assembly in order to support local program operations which, up until this point, has been a free service of Extension. Currently, the Accomack Extension Office searches for grants, sponsorships and partnerships to execute educational programs. As VA's budget has gotten tighter, the opportunity to hold free programs has decreased until only a few free programs are offered each year. Any amount of programmatic funds will allow for more programs to be administered at little to no cost to the public. Educational programming is key for societal changes in family nutrition, family financial education, knowledge of food and fiber system as well as youth development.**

## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### A. VCE provides educational programming to enhance agricultural and horticultural production, management and profitability.

| Measure Descriptions                                                                                                                                                  | FY2023                                                                                                 | FY204                                                                                                  | Current Goal                                                                      | Comments                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Number of research-based local educational programs provided to citizens in the areas of Agriculture and Natural Resources throughout the year. | 15 programs delivered                                                                                  | 12 programs delivered                                                                                  | 18 programs delivered                                                             | Programs include: ES Agricultural Conference, Pesticide License Recertification, ES Specialist's Day, ES Pest Management Program, ES Food Safety Program, ES Master Gardeners.                                                                                               |
| 2. Performance Measure - Number of educational contacts reached through educational programming on a yearly basis.                                                    | 1,272 adults,<br>3,500+ email<br>300 phone<br>1,900 newsletter<br>radio prgm:<br>unknown               | 1,061 adults,<br>4,200+ email<br>400 phone<br>2,200 newsletter<br>radio prgm:<br>unknown               | 2,000 adults,<br>500 youth,<br>1,500 email,<br>200 phone,<br>1,000 newsletter     | Educational information provided to growers and homeowners (contacts) include: agricultural/homeowner pest information, general agricultural information, IPM strategies, Master Gardener questions. These numbers are aggregated on a yearly basis.                         |
| 3. Performance Measure - Number and value of volunteer hours contributed by Eastern Shore Master Gardener Program                                                     | 5,657 volunteer hours valued at \$169,427 by 55 Master Gardeners with 1476 direct educational contacts | 4,673 volunteer hours valued at \$139,926 by 47 Master Gardeners with 1255 direct educational contacts | 4,000 volunteer hours by 65 Master Gardeners with 500 direct educational contacts | The ES Master Gardeners are trained volunteer educators who work within their local community to promote sound horticultural practices. The value of volunteer hours is based on a value of \$29.95/hour from the Independent Sector 2023 value of volunteer hours by state. |



## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### B. VCE provides educational programming and youth development opportunities for youth age 8-18.

| Outcomes and Measure Descriptions                                                                         | FY2023                                                                                                   | FY2024                                                                                                   | Current Goal                  | Comments                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.         | 6 lessons of each curriculum are taught at each of the elementary and middle schools in Accomack County. |                                                                                                          |                               | Educational programming includes: Teen Cuisine, Health Rocks!, Career Exploration and Planning, Mars Base Camp in partnership with Nandua's Mars Station, Character Counts, Electrical Energy, Soil and Erosion, STEM, Choose Health Fun and Fitness |
| 2. Performance Measure - Number of 4-H youth and adult volunteer leaders.                                 | 449 youth and 20 volunteers                                                                              | ***In FY24, three candidate searches were conducted to find a 4H Agent. One offer was made but rejected. | 1,500 youth and 70 volunteers |                                                                                                                                                                                                                                                      |
| 3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted. | 54 classes                                                                                               |                                                                                                          | 95 classes                    |                                                                                                                                                                                                                                                      |
| 4. Performance Measure - One-time community events and programs                                           | 8 events                                                                                                 |                                                                                                          | 4 events                      | Embryology Curriculum, Career Exploration, Bike Safety Education, Horse Show and 4H Qualifier, 4-H Computer Science Day Camp, Virtual Teen Cuisine, Teens Creating Change                                                                            |

#### C. VCE provides nutrition education for low income families, individuals and youth.

| Outcomes and Measure Descriptions                                                                                                                                                                              | FY2023 | FY2024 | Current Goal | Comments                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars. |        |        |              | ***Due to a retirement, we do not have an metrics on our FNP program. The position was not filled in FY24 |
| 2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.                                                                                                 |        |        |              |                                                                                                           |
| 3. Performance Measure - Form partnerships in cooperation with local agencies to provide nutrition information to clients.                                                                                     |        |        |              |                                                                                                           |

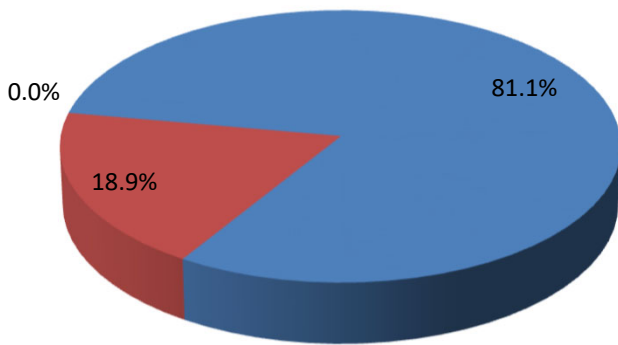
## Departmental Budget Summary & Performance Snapshot

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Expenditure History

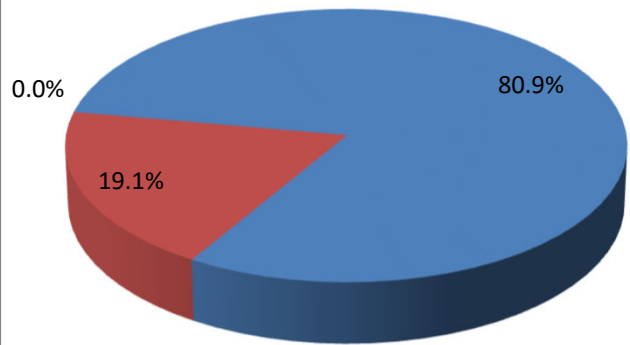
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 69,071     | \$ 42,605     | \$ 83,210             | \$ 82,019             | -1%      |
| Other Operating Expenditures | 13,819        | 33,649        | 19,425                | 19,425                | 0%       |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 82,890        | 76,254        | 102,635               | 101,444               | -1%      |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title                     | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| County Funded Extension Technician | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| <b>Total</b>                       | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |

### *Departmental Budget Summary & Performance Snapshot*

|                              |                               |                           |                       |
|------------------------------|-------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Cooperative Extension Program | <b>Department Number:</b> | 101.8305              |
| <b>Fund:</b>                 | General Fund                  | <b>Function:</b>          | Community Development |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Fringe Benefit Increase                                                                            | n/a                   | Recurring      | \$ 615              |
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | (1,806)             |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ (1,191)</b>   |

### Contact Information

|            |                                                      |             |                    |
|------------|------------------------------------------------------|-------------|--------------------|
| Name:      | Theresa Pittman                                      | Address 1:  | 23203 Front Street |
| Title:     | Unit Coordinator/Extension Agent                     | Address 2:  | P.O. Box 60        |
| Email:     | <a href="mailto:tpittman@vt.edu">tpittman@vt.edu</a> | City/State: | Accomac, VA        |
| Telephone: | 757-787-1361                                         | Zip Code:   | 23301              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                           |                       |
|------------------------------|--------------------------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Economic Development Authority Operating Subsidy | <b>Department Number:</b> | 101.9301              |
| <b>Fund:</b>                 | General Fund                                     | <b>Function:</b>          | Community Development |

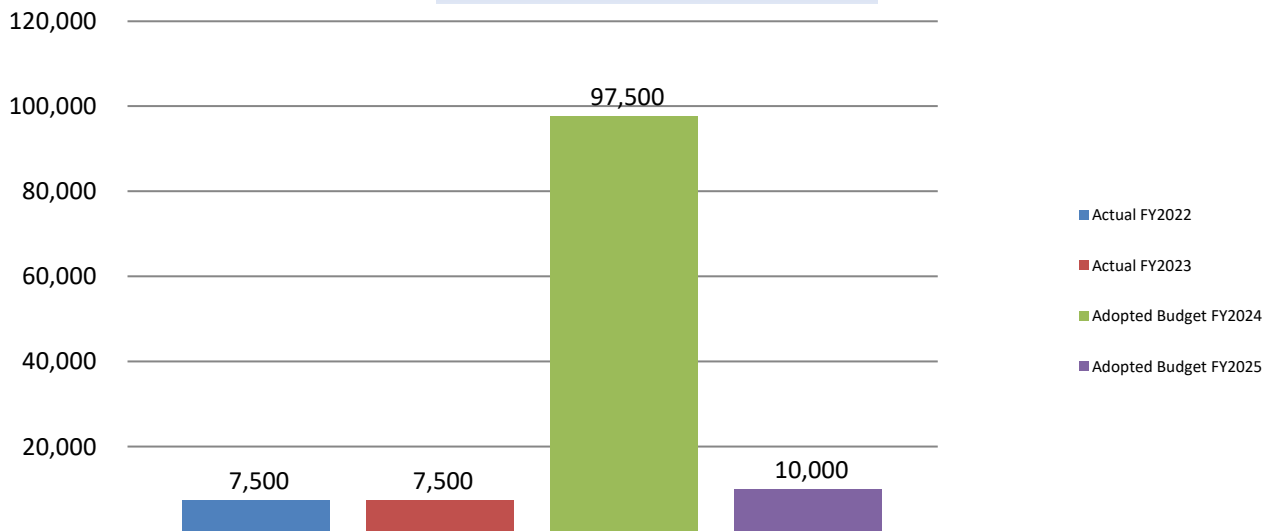
### Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts below represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | 7,500         | 7,500         | 97,500                | 10,000                | -90%     |
| <b>Total</b>         | 7,500         | 7,500         | 97,500                | 10,000                | -90%     |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Advertising and marketing          | n/a                   | Recurring      | \$ 2,500            |
| <b>TOTAL</b>                       |                       |                | \$ 2,500            |

### Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, Virginia      |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |               |                           |                 |
|------------------------------|---------------|---------------------------|-----------------|
| <b>Department or Agency:</b> | Contingencies | <b>Department Number:</b> | 101.9103        |
| <b>Fund:</b>                 | General Fund  | <b>Function:</b>          | Nondepartmental |

### Department Description:

The County maintains a contingency to address unplanned expenditures during the fiscal year and planned expenditures that are tied to future events. Use of the contingency must be approved by the Board of Supervisors.

### Expenditure History

| Expenditure Category | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|----------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Other                | \$ 30,046        | \$ -             | \$ 1,067,357                | \$ 728,931                  | -32%     |
| <b>Total</b>         | 30,046           | -                | 1,067,357                   | 728,931                     | -32%     |

### Full-Time Equivalent (FTE) History

| Position Title | Adopted<br>Budget<br>FY2022 | Adopted<br>Budget<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|----------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------|
| None           | 0.0                         | 0.0                         | 0.0                         | 0.0                         | 0%       |
| <b>Total</b>   | 0.0                         | 0.0                         | 0.0                         | 0.0                         | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                      | Link to<br>Justification | Funding<br>Source | Increase/<br>(Decrease) |
|---------------------------------------------------------|--------------------------|-------------------|-------------------------|
| Net change from prior year and current year contingency | n/a                      | 1-Time            | \$ 44,328               |
| Employee salary increases                               | n/a                      | 1-Time            | 102,942                 |
| Employee classification/compensation study              | n/a                      | 1-Time            | 314,304                 |
| <b>TOTAL</b>                                            |                          |                   | <b>\$ 461,574</b>       |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason, CPA                                                  | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA            |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

### Description of Services Provided:

1. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care. Medicaid has been expanded to cover a larger population, including persons who are underemployed.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision, supportive and rehabilitative services to, or on behalf of, children and families for permanent placements. Additional services are being provided to kinship providers to make it possible for children to remain in their extended family, if unable to return home. Kinship includes "fictive" relatives (those persons in the child's life that are considered family even though there is no blood or marital relationship to the child).
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed, attend school/training, or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and screen for eligibility, when such a placement is appropriate.
10. The Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.
12. CSA Coordinator monitors the activities of FAPT and CPMT to ensure compliance with state policies under the Children's Services Act, which funds supportive services and residential placement for children, when necessary, so children can remain with or return to their families. CPMT is a joint Accomack/Northampton venture.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Current Departmental Goals:

**Families First**, the new prevention program went into effect 7/1/21. Due to difficulties in finding qualified employees, the program has been slow to get started. The program was started and the employee resigned. Our goal for this year is to get the program re-staffed and fully operational. **Child Protective Services** will continue to improve on first contact statistics, while recruiting to fill an unusually high number of vacancies, which have existed since 2021. **Adult Services** will plan recruitment events to increase the number of companion providers and reduce the waiting list for the elderly and handicapped we are able to serve with the companion program. **Benefits programs** has recruited persons to fill most of the vacancies. New Benefits workers will become fully trained and all Benefits staff will take refresher training in preparation of the end of the Public Health Emergency. At the end of the PHE we anticipate at least 4,000 Medicaid cases will need to be reviewed. Many will close leaving those persons without medical insurance. SNAP (aka Food Stamps) will return to standard amounts, rather than pandemic maximum amounts. **VIEW** (Virginia Initiative for Employment and Education) will restart in January 2023, and attempts will be made to recruit volunteers from the SNAP recipients, to increase the program. we will look at restructuring the Benefits units to become more efficient with the increased requests for benefits programs.

### Accomplishments and Challenges in the last 2 fiscal years:

The agency now has on call adult protective services. This service was previously provided by child welfare workers, causing additional burden and stress on child protective workers. APS is now represented by the County Attorney for guardianships and protective orders for the elderly population, after attorney representation was lost for the second time. Since COVID finding qualified employees has been challenging. This has made it challenging to provide all mandatory services and meet all State expectations. Foster Care has continued to far exceed expectations for kinship placements. Benefits Programs was restructured to be more efficient by moving intake workers into the ongoing units. There have been some adjustments to the changes, but this seems to have reduced some issues, and programs are running smoother. We continue to have difficulty recruiting in Child Welfare, as well as, Benefits Programs. Benefits is especially challenged with trying to find bilingual staff to assist Spanish speakers. Benefits continues to see increases in applications, but despite multiple vacancies, has meet State expectations for timeliness. Child Protective services increased its response times, despite a significant number of vacancies. Challenges with the T1 lines and analog phone lines have slowed up productiveness, and in some cases have interfered with meeting deadlines.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Major Issues to Address in the Next Two Fiscal Years:

COVID challenges continue to impact the work. The end of the PHE will terminate some benefits for people and create additional stressors for staff as they deal with angry people, and complete renewals on overdue Medicaid's the Feds did not allow us to work on during the pandemic. Preparing for this has been challenging, especially as the end of the PHE has been extended several times. Staff vacancies have continued to be an issue, with no resolution in the foreseeable future. This has made it difficult to plan, or move forward. All efforts have focused on maintaining and attempting to meet State and Federal goals. The State plans to upgrade our T1 lines to fiber. Once that is accomplished we can look at upgrading the outdated phone system. Both the Fiber and upgraded phone system will help to make all units more efficient, and hopefully attract some employees. Building up the Families First Prevention program remains a priority over the next fiscal. The State has been planning to make the Energy Assistance program a year round, full time program, rather than the seasonal program it currently is. In addition the State plans to expand the program to include internet, water and rent assistance. This will require some restructuring and planning for office space. Although tentative plans have been made, the State has given us no dates, so it is challenging to make too many plans.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                                                                   | FY2021 | FY2022 | Current Goal | Comments |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month. | 99%    | 98%    | 97%          |          |
| 2. Performance Measure<br>Expedited SNAP applications should be processed in a timely manner, within 7 days                                                                            | 98.70% | 97.40% | 97%          |          |
| 3. Performance Measure<br>Regular SNAP applications should be processed in a timely manner, within 30 days                                                                             | 98.80% | 98.20% | 97%          |          |



## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                                                                                                                                                     | FY2021  | FY2022  | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|----------|
| 1. Workload Measure<br>Child Protective Services - Safety - Percent without a recurrence of maltreatment                                                                                                                              | 98.00%  | 100.00% | 99.00%       |          |
| 2. Performance Measure<br>Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.     | 98.00%  | 100.00% | 99.00%       |          |
| 3. Performance Measure<br>Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year. | 100.00% | 100.00% | 100.00%      |          |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                         | FY2021 | FY2022 | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure<br>TANF applications should be processed in a timely manner, within the 30-day processing standard    | 98%    | 99%    | 97%          |          |
| 2. Performance Measure<br>Percentage of applications processed in a timely manner, within the 30-day processing standard. | 97.90% | 98.70% | 97%          |          |

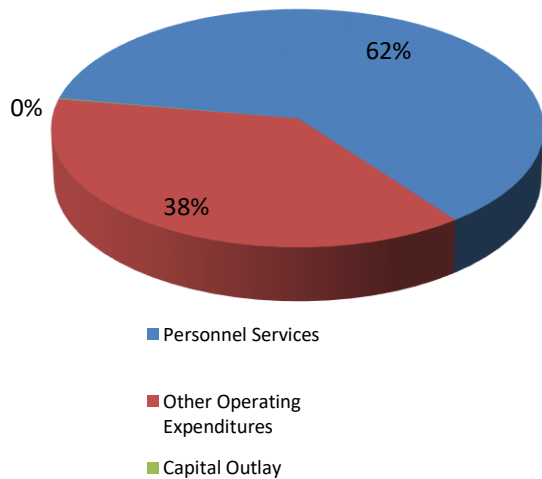
## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

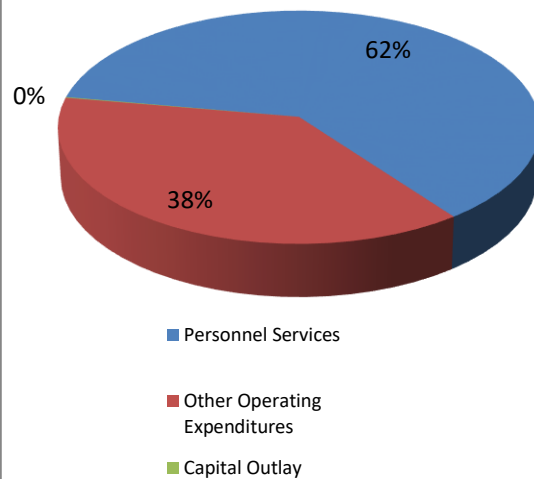
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 3,023,181  | \$ 3,045,554  | \$ 3,181,458          | \$ 3,181,458          | 0%       |
| Other Operating Expenditures | 1,189,549     | 1,384,029     | 1,943,832             | 1,943,832             | 0%       |
| Capital Outlay               | 2,879         | 5,145         | 5,175                 | 5,175                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 4,215,609     | 4,434,728     | 5,130,465             | 5,130,465             | 0%       |

#### Adopted Budget FY2024



#### Adopted Budget FY2025



### Full-Time Equivalent (FTE) History

| Position Title                                   | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Director II                                      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Family Services Specialist (includes supervisor) | 14.0                  | 14.0                  | 14.0                  | 14.0                  | 0%       |
| Benefit Program Specialist (includes supervisor) | 22.0                  | 22.0                  | 23.0                  | 23.0                  | 0%       |
| Self Sufficiency Specialist II                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Office Associate II & III                        | 7.0                   | 7.0                   | 5.0                   | 5.0                   | 0%       |
| Social Services Assistant Director I             | 1.0                   | 1.0                   | 0.0                   | 0.0                   | 0%       |
| Other                                            | 8.0                   | 8.0                   | 10.0                  | 10.0                  | 0%       |
| Program Coordinator (CSA)                        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                                     | 56.0                  | 56.0                  | 56.0                  | 56.0                  | 0%       |

**Departmental Budget Summary & Performance Snapshot**

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

**Summary of Budget Increases/(Decreases) Adopted**

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   | Recurring      | -                   |
| <b>TOTAL</b>                       |                       |                | <b>\$ -</b>         |

**Contact Information**

|                   |                                                                                        |                    |                      |
|-------------------|----------------------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Vicki Weakley                                                                          | <b>Address 1:</b>  | 22554 Center Parkway |
| <b>Title:</b>     | Director                                                                               | <b>Address 2:</b>  | PO Box 210           |
| <b>Email:</b>     | <a href="mailto:vicki.j.weakley@dss.virginia.gov">vicki.j.weakley@dss.virginia.gov</a> | <b>City/State:</b> | Accomac, VA          |
| <b>Telephone:</b> | 757-787-5513                                                                           | <b>Zip Code:</b>   | 23301                |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                                    |                           |            |
|------------------------------|--------------------------------------------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfers to the Comprehensive Youth Services Special Revenue Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                                                       | <b>Function:</b>          | Other Uses |

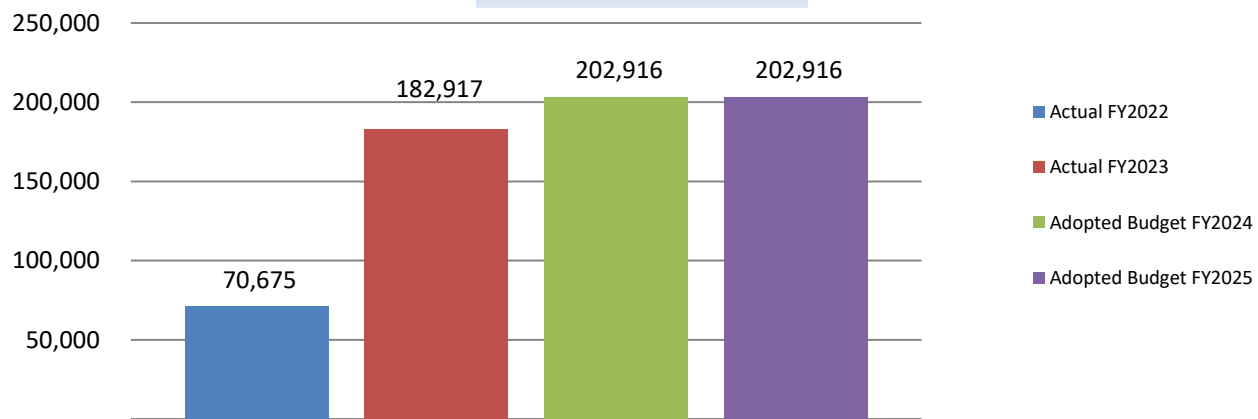
### Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

### Expenditure History

| Expenditure Category     | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 70,675     | \$ 182,917    | \$ 202,916            | \$ 202,916            | 0%       |
| <b>Total</b>             | 70,675        | 182,917       | 202,916               | 202,916               | 0%       |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                           |            |
|------------------------------|---------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfer to Court Security Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                    | <b>Function:</b>          | Other Uses |

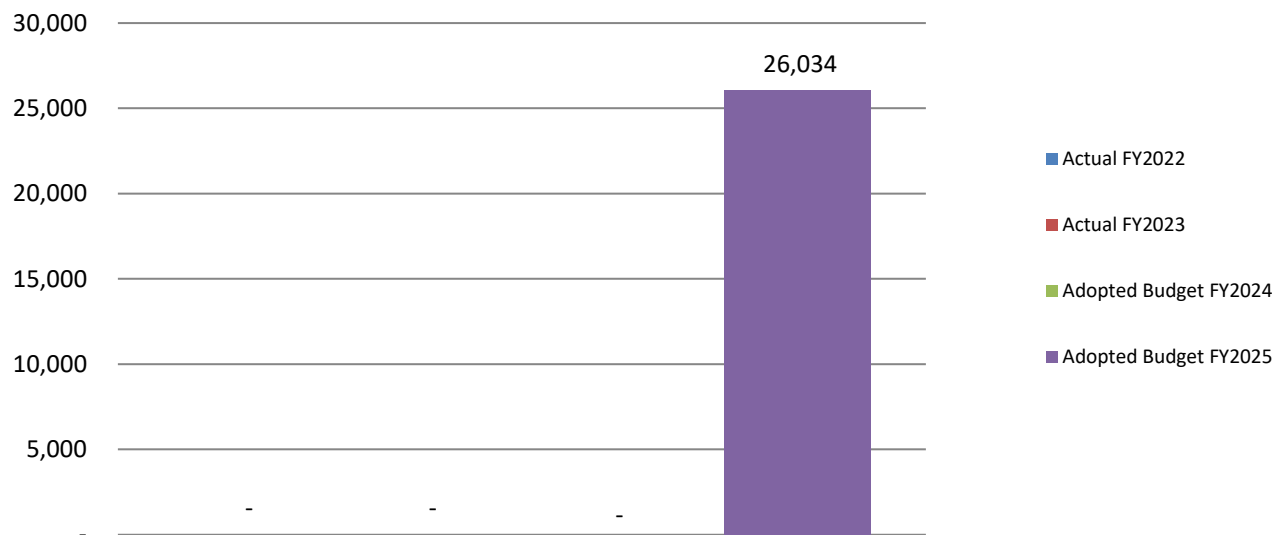
### Department Description:

This transfer from the General Fund covers the cost of the Court Security Fund not funded by other sources. Court security services are accounted for in the Court Security Fund.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ -          | \$ -          | \$ -                  | \$ 26,034             | 100%     |
| <b>Total</b>         | -             | -             | -                     | 26,034                | 100%     |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease)  | Link to Justification | Funding Source | Increase/(Decrease) |
|-------------------------------------|-----------------------|----------------|---------------------|
| Adjust Court Security Fund Transfer | n/a                   |                | \$ 26,034           |
| <b>TOTAL</b>                        |                       |                | <b>\$ 26,034</b>    |

### Contact Information

|                   |                                                                        |                    |                  |
|-------------------|------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | D. Wayne Greer                                                         | <b>Address 1:</b>  | 23323 Wise Court |
| <b>Title:</b>     | Lieutenant of Corrections                                              | <b>Address 2:</b>  | P.O. Box 149     |
| <b>Email:</b>     | <a href="mailto:wgreer@co.accomack.va.us">wgreer@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA      |
| <b>Telephone:</b> | (757)789-9221                                                          | <b>Zip Code:</b>   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                     |                           |            |
|------------------------------|-----------------------------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfers to the Emergency 911 Special Revenue Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                                        | <b>Function:</b>          | Other Uses |

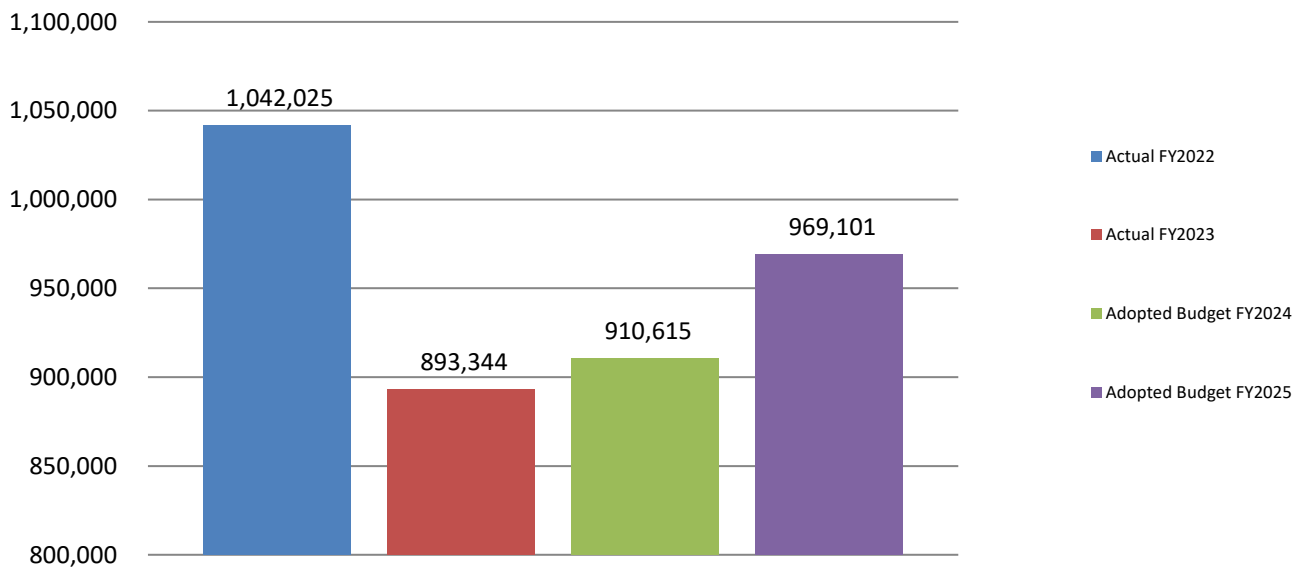
### Department Description:

This transfer represents the local share of the cost of the 911 Commission. The source of funding for this transfer is primarily communication sales and use tax revenue which is shared with the Commission.

### Expenditure History

| Expenditure Category     | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 1,042,025  | \$ 893,344    | \$ 910,615            | \$ 969,101            | 6%       |
| <b>Total</b>             | 1,042,025     | 893,344       | 910,615               | 969,101               | 6%       |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Local match adjustment             | n/a                   | Recurring      | \$ 58,486           |
| <b>TOTAL</b>                       |                       |                | <b>\$ 58,486</b>    |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                               |                           |            |
|------------------------------|-----------------------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfers to the County Capital Projects Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                                  | <b>Function:</b>          | Other Uses |

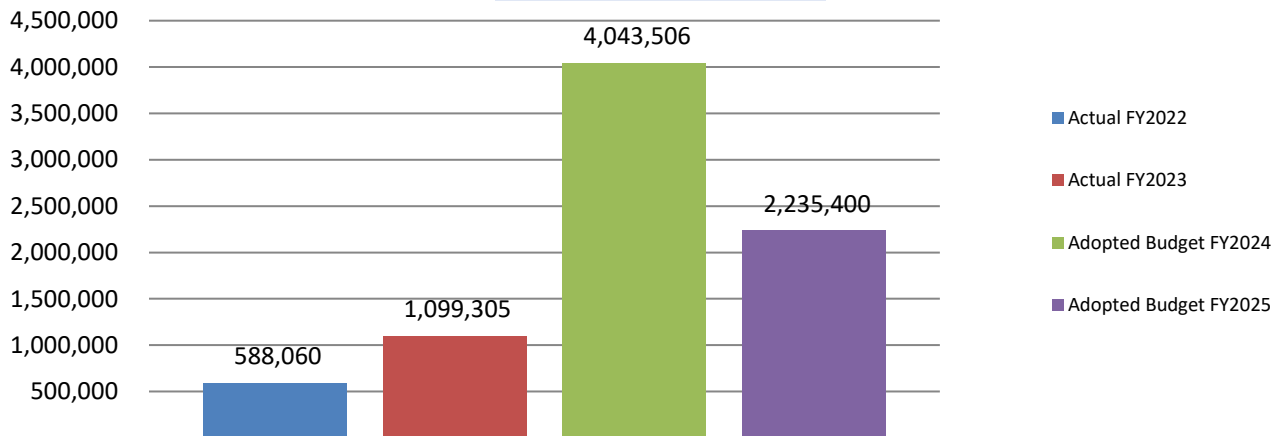
### Department Description:

This transfer from the General Fund covers the cost of current capital projects. Costs of this department are reported in the Capital Projects Fund.

### Expenditure History

| Expenditure Category     | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 588,060    | \$ 1,099,305  | \$ 4,043,506          | \$ 2,235,400          | -45%     |
| <b>Total</b>             | 588,060       | 1,099,305     | 4,043,506             | 2,235,400             | -45%     |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease)       | Link to Justification | Funding Source | Increase/(Decrease)   |
|------------------------------------------|-----------------------|----------------|-----------------------|
| Current year capital projects adjustment | n/a                   | Recurring      | \$ (1,808,106)        |
| <b>TOTAL</b>                             |                       |                | <b>\$ (1,808,106)</b> |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                     |                           |            |
|------------------------------|-------------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfer to Accomack County Airport | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                        | <b>Function:</b>          | Other Uses |

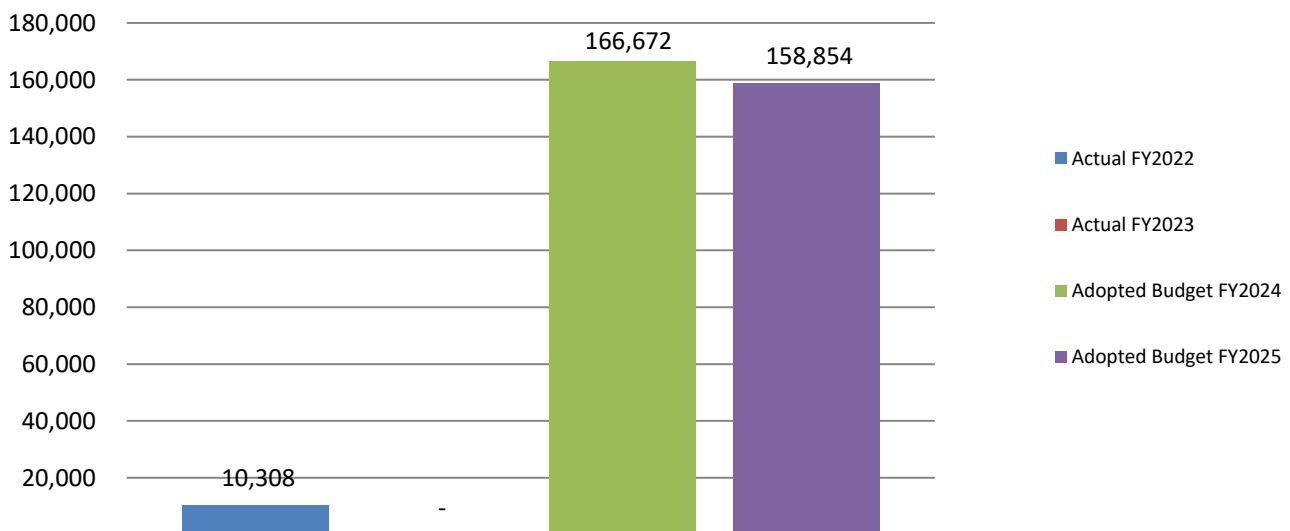
### Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 10,308     | \$ -          | \$ 166,672            | \$ 158,854            | -5%      |
| <b>Total</b>         | 10,308        | -             | 166,672               | 158,854               | -5%      |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Adjust Airport Transfer            | n/a                   |                | \$ (7,818)          |
| <b>TOTAL</b>                       |                       |                | <b>\$ (7,818)</b>   |

### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24404 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA          |
| <b>Telephone:</b> | (757)787-1468                                                        | <b>Zip Code:</b>   | 23301                 |



## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |            |
|------------------------------|------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfer to Water/Sewer Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                 | <b>Function:</b>          | Other Uses |

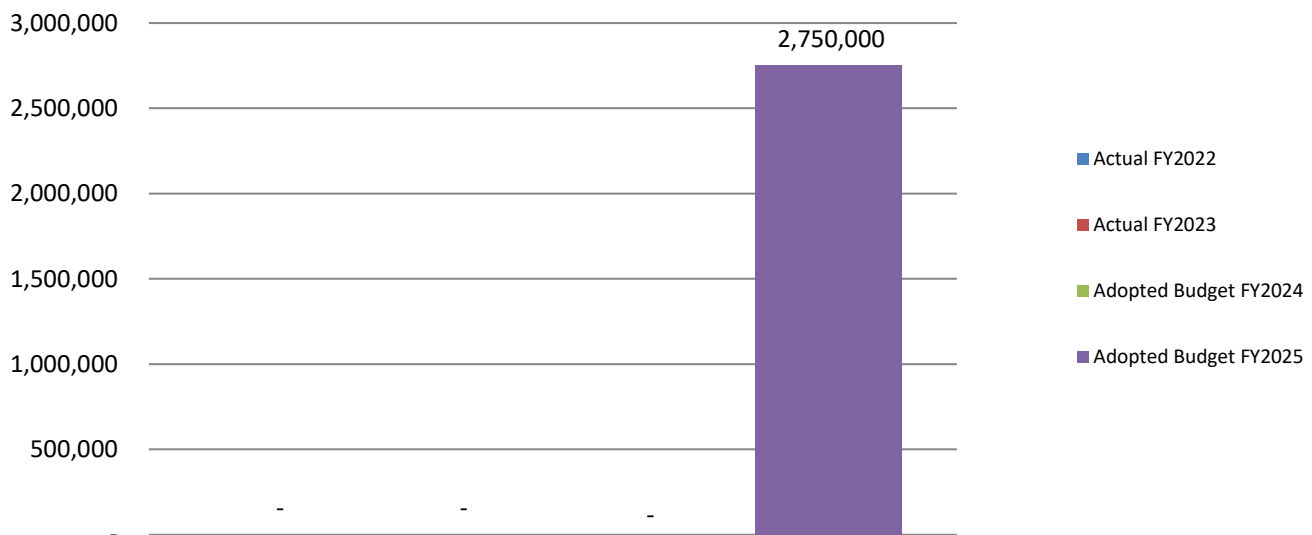
### Department Description:

This transfer from the General Fund covers the cost of the Water/Sewer Fund not funded by other sources. Water/sewer services are accounted for in the Water/Sewer Fund.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ -          | \$ -          | \$ -                  | \$ 2,750,000          | 100%     |
| <b>Total</b>         | -             | -             | -                     | 2,750,000             | 100%     |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Adjust Water/Sewer Fund Transfer   | n/a                   |                | \$ 2,750,000        |
| <b>TOTAL</b>                       |                       |                | <b>\$ 2,750,000</b> |

### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24404 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | (757)787-1468                                                        | <b>Zip Code:</b>   | 23301                 |

## Departmental Budget Summary & Performance Snapshot

|                              |                                       |                           |            |
|------------------------------|---------------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfer to Stormwater Ordinance Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                          | <b>Function:</b>          | Other Uses |

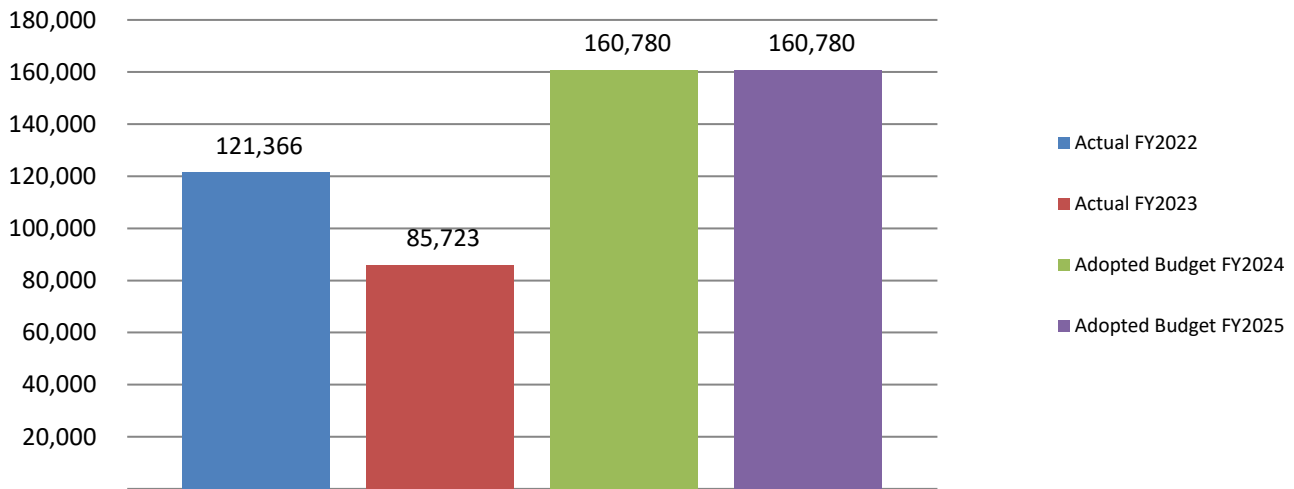
### Department Description:

This transfer from the General Fund covers the cost of the Stormwater Ordinance Fund not funded by other sources. The Stormwater services are accounted for in the Stormwater Ordinance Fund.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 121,366    | \$ 85,723     | \$ 160,780            | \$ 160,780            | 0%       |
| <b>Total</b>         | 121,366       | 85,723        | 160,780               | 160,780               | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                     |                           |            |
|------------------------------|-----------------------------------------------------|---------------------------|------------|
| <b>Department or Agency:</b> | Transfers to the Fire Programs Special Revenue Fund | <b>Department Number:</b> | 101.9301   |
| <b>Fund:</b>                 | General Fund                                        | <b>Function:</b>          | Other Uses |

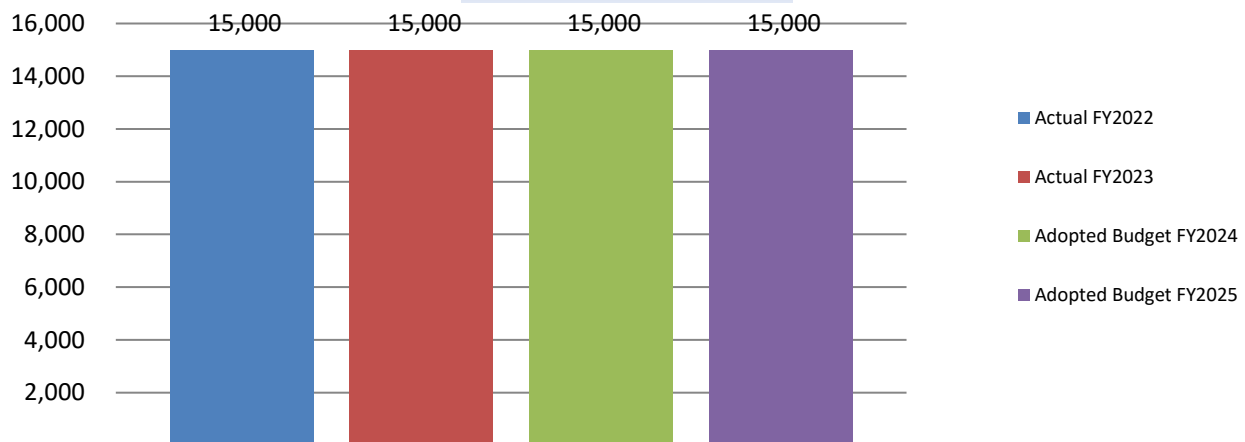
### Department Description:

This transfer represents the Volunteer Fire Companies located within Accomack County annual training levy. Operating costs of this department are reported in the Fire Programs Special Revenue Fund.

### Expenditure History

| Expenditure Category     | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 15,000     | \$ 15,000     | \$ 15,000             | \$ 15,000             | 0%       |
| <b>Total</b>             | 15,000        | 15,000        | 15,000                | 15,000                | 0%       |

### Transfer History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA            |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

# **SPECIAL REVENUE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

### Description of Services Provided:

1. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care. Medicaid has been expanded to cover a larger population, including persons who are underemployed.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision, supportive and rehabilitative services to, or on behalf of, children and families for permanent placements. Additional services are being provided to kinship providers to make it possible for children to remain in their extended family, if unable to return home. Kinship includes "fictive" relatives (those persons in the child's life that are considered family even though there is no blood or marital relationship to the child).
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed, attend school/training, or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and screen for eligibility, when such a placement is appropriate.
10. The Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.
12. CSA Coordinator monitors the activities of FAPT and CPMT to ensure compliance with state policies under the Children's Services Act, which funds supportive services and residential placement for children, when necessary, so children can remain with or return to their families. CPMT is a joint Accomack/Northampton venture.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Current Departmental Goals:

**Families First**, the new prevention program went into effect 7/1/21. Due to difficulties in finding qualified employees, the program has been slow to get started. The program was started and the employee resigned. Our goal for this year is to get the program re-staffed and fully operational. **Child Protective Services** will continue to improve on first contact statistics, while recruiting to fill an unusually high number of vacancies, which have existed since 2021. **Adult Services** will plan recruitment events to increase the number of companion providers and reduce the waiting list for the elderly and handicapped we are able to serve with the companion program. **Benefits programs** has recruited persons to fill most of the vacancies. New Benefits workers will become fully trained and all Benefits staff will take refresher training in preparation of the end of the Public Health Emergency. At the end of the PHE we anticipate at least 4,000 Medicaid cases will need to be reviewed. Many will close leaving those persons without medical insurance. SNAP (aka Food Stamps) will return to standard amounts, rather than pandemic maximum amounts. **VIEW** (Virginia Initiative for Employment and Education) will restart in January 2023, and attempts will be made to recruit volunteers from the SNAP recipients, to increase the program. we will look at restructuring the Benefits units to become more efficient with the increased requests for benefits programs.

### Accomplishments and Challenges in the last 2 fiscal years:

The agency now has on call adult protective services. This service was previously provided by child welfare workers, causing additional burden and stress on child protective workers. APS is now represented by the County Attorney for guardianships and protective orders for the elderly population, after attorney representation was lost for the second time. Since COVID finding qualified employees has been challenging. This has made it challenging to provide all mandatory services and meet all State expectations. Foster Care has continued to far exceed expectations for kinship placements. Benefits Programs was restructured to be more efficient by moving intake workers into the ongoing units. There have been some adjustments to the changes, but this seems to have reduced some issues, and programs are running smoother. We continue to have difficulty recruiting in Child Welfare, as well as, Benefits Programs. Benefits is especially challenged with trying to find bilingual staff to assist Spanish speakers. Benefits continues to see increases in applications, but despite multiple vacancies, has meet State expectations for timeliness. Child Protective services increased its response times, despite a significant number of vacancies. Challenges with the T1 lines and analog phone lines have slowed up productiveness, and in some cases have interfered with meeting deadlines.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Major Issues to Address in the Next Two Fiscal Years:

COVID challenges continue to impact the work. The end of the PHE will terminate some benefits for people and create additional stressors for staff as they deal with angry people, and complete renewals on overdue Medicaid's the Feds did not allow us to work on during the pandemic. Preparing for this has been challenging, especially as the end of the PHE has been extended several times. Staff vacancies have continued to be an issue, with no resolution in the foreseeable future. This has made it difficult to plan, or move forward. All efforts have focused on maintaining and attempting to meet State and Federal goals. The State plans to upgrade our T1 lines to fiber. Once that is accomplished we can look at upgrading the outdated phone system. Both the Fiber and upgraded phone system will help to make all units more efficient, and hopefully attract some employees. Building up the Families First Prevention program remains a priority over the next fiscal. The State has been planning to make the Energy Assistance program a year round, full time program, rather than the seasonal program it currently is. In addition the State plans to expand the program to include internet, water and rent assistance. This will require some restructuring and planning for office space. Although tentative plans have been made, the State has given us no dates, so it is challenging to make too many plans.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions                                                                                                                                                                   | FY2021 | FY2022 | Current Goal | Comments |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month. | 99%    | 98%    | 97%          |          |
| 2. Performance Measure<br>Expedited SNAP applications should be processed in a timely manner, within 7 days                                                                            | 98.70% | 97.40% | 97%          |          |
| 3. Performance Measure<br>Regular SNAP applications should be processed in a timely manner, within 30 days                                                                             | 98.80% | 98.20% | 97%          |          |



## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                                                                                                                                                     | FY2021  | FY2022  | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------------|----------|
| 1. Workload Measure<br>Child Protective Services - Safety - Percent without a recurrence of maltreatment                                                                                                                              | 98.00%  | 100.00% | 99.00%       |          |
| 2. Performance Measure<br>Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.     | 98.00%  | 100.00% | 99.00%       |          |
| 3. Performance Measure<br>Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year. | 100.00% | 100.00% | 100.00%      |          |

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                         | FY2021 | FY2022 | Current Goal | Comments |
|---------------------------------------------------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure<br>TANF applications should be processed in a timely manner, within the 30-day processing standard    | 98%    | 99%    | 97%          |          |
| 2. Performance Measure<br>Percentage of applications processed in a timely manner, within the 30-day processing standard. | 97.90% | 98.70% | 97%          |          |

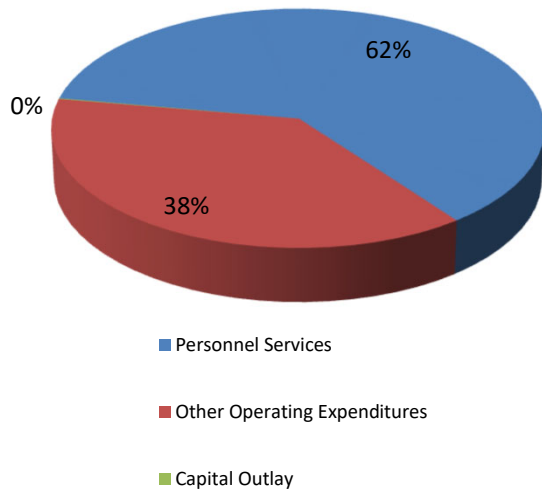
## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

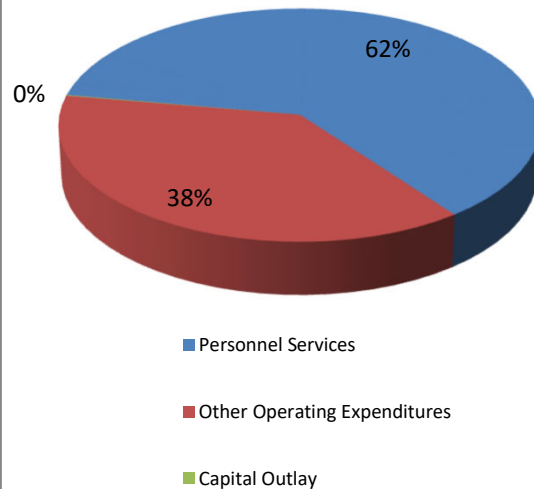
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ 3,023,181  | \$ 3,045,554  | \$ 3,181,458          | \$ 3,181,458          | 0%       |
| Other Operating Expenditures | 1,189,549     | 1,384,029     | 1,943,832             | 1,943,832             | 0%       |
| Capital Outlay               | 2,879         | 5,145         | 5,175                 | 5,175                 | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 4,215,609     | 4,434,728     | 5,130,465             | 5,130,465             | 0%       |

#### Adopted Budget FY2024



#### Adopted Budget FY2025



### Full-Time Equivalent (FTE) History

| Position Title                                   | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Director II                                      | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Family Services Specialist (includes supervisor) | 14.0                  | 14.0                  | 14.0                  | 14.0                  | 0%       |
| Benefit Program Specialist (includes supervisor) | 22.0                  | 22.0                  | 23.0                  | 23.0                  | 0%       |
| Self Sufficiency Specialist II                   | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| Office Associate II & III                        | 7.0                   | 7.0                   | 5.0                   | 5.0                   | 0%       |
| Social Services Assistant Director I             | 1.0                   | 1.0                   | 0.0                   | 0.0                   | 0%       |
| Other                                            | 8.0                   | 8.0                   | 10.0                  | 10.0                  | 0%       |
| Program Coordinator (CSA)                        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| <b>Total</b>                                     | 56.0                  | 56.0                  | 56.0                  | 56.0                  | 0%       |

**Departmental Budget Summary & Performance Snapshot**

|                              |                                                 |                           |                    |
|------------------------------|-------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Social Services                                 | <b>Department Number:</b> | 103                |
| <b>Fund:</b>                 | Virginia Public Assistance Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

**Summary of Budget Increases/(Decreases) Adopted**

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | -                   |
| <b>TOTAL</b>                       |                       | <b>\$</b>      | <b>-</b>            |

**Contact Information**

|                   |                                                                                        |                    |                      |
|-------------------|----------------------------------------------------------------------------------------|--------------------|----------------------|
| <b>Name:</b>      | Vicki Weakley                                                                          | <b>Address 1:</b>  | 22554 Center Parkway |
| <b>Title:</b>     | Director                                                                               | <b>Address 2:</b>  | PO Box 210           |
| <b>Email:</b>     | <a href="mailto:vicki.j.weakley@dss.virginia.gov">vicki.j.weakley@dss.virginia.gov</a> | <b>City/State:</b> | Accomac, VA          |
| <b>Telephone:</b> | 757-787-5513                                                                           | <b>Zip Code:</b>   | 23301                |

## Departmental Budget Summary & Performance Snapshot

|                              |                                               |                           |                    |
|------------------------------|-----------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Comprehensive Services Act                    | <b>Department Number:</b> | 202.5370           |
| <b>Fund:</b>                 | Comprehensive Youth Svc. Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

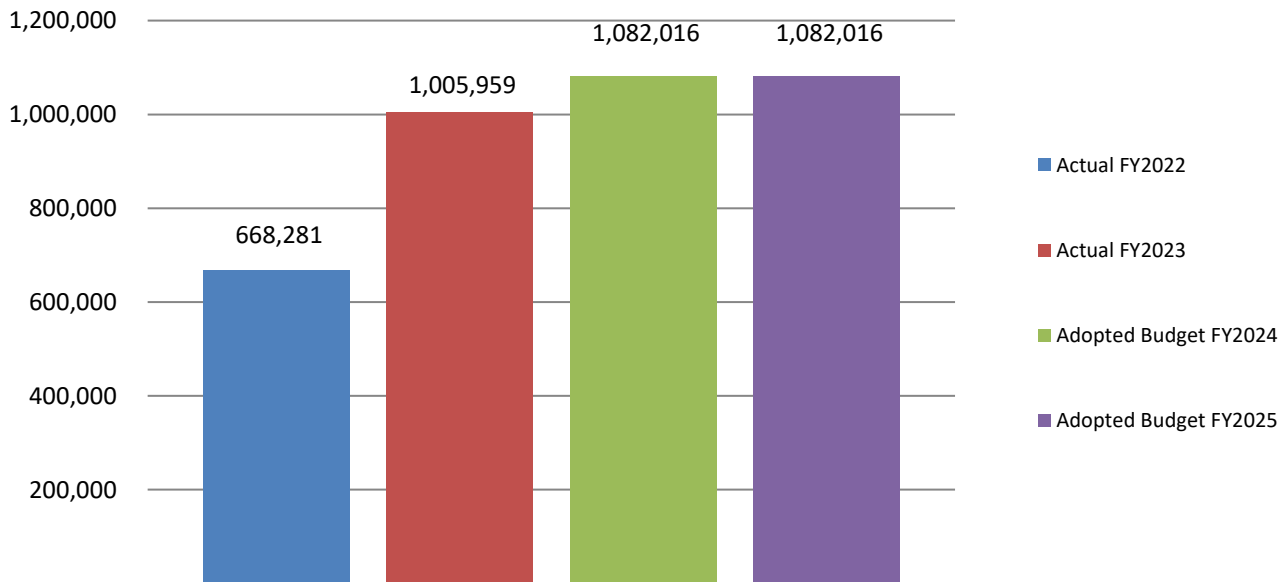
### Fund Description:

This fund primarily accounts for revenues and expenditures associated with the Comprehensive Services Act (CSA). This act is mandated by the Commonwealth of Virginia and administered locally by the E.S. Comprehensive Management Team. The purpose of the act to provide high quality, child centered, family focused, cost effective, community-based services to high risk youth and their families.

### Expenditure History

| Expenditure Category   | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services     | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Operating Expenditures | 668,281       | 1,005,959     | 1,082,016             | 1,082,016             | 0%       |
| Capital Outlay         | -             | -             | -                     | -                     | 0%       |
| Debt service           | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>           | 668,281       | 1,005,959     | 1,082,016             | 1,082,016             | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Departmental Budget Summary & Performance Snapshot

|                              |                                               |                           |                    |
|------------------------------|-----------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Comprehensive Services Act                    | <b>Department Number:</b> | 202.5370           |
| <b>Fund:</b>                 | Comprehensive Youth Svc. Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

### Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|            |                                                                                        |             |                      |
|------------|----------------------------------------------------------------------------------------|-------------|----------------------|
| Name:      | Vicki Weakley                                                                          | Address 1:  | 22554 Center Parkway |
| Title:     | Director                                                                               | Address 2:  | PO Box 210           |
| Email:     | <a href="mailto:vicki.j.weakley@dss.virginia.gov">vicki.j.weakley@dss.virginia.gov</a> | City/State: | Accomac, VA          |
| Telephone: | 757-787-5500                                                                           | Zip Code:   | 23301                |

## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |                         |
|------------------------------|----------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Law Library                      | <b>Department Number:</b> | 203.2108                |
| <b>Fund:</b>                 | Law Library Special Revenue Fund | <b>Function:</b>          | Judicial Administration |

### Fund Description:

This fund accounts for revenues associated with a court document tax which is legally restricted for use in operating the County law library. The library provides legal reference assistance to attorneys, court personnel and the general public, maintains and preserves the inventory of legal materials, and regularly updates legal reference materials.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 3,522      | \$ 3,060      | \$ 7,500              | \$ 7,500              | 0%       |
| <b>Total</b>         | 3,522         | 3,060         | 7,500                 | 7,500                 | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                |                    |               |
|-------------------|----------------------------------------------------------------|--------------------|---------------|
| <b>Name:</b>      | Talia C. Taylor                                                | <b>Address 1:</b>  | P. O. Box 126 |
| <b>Title:</b>     | Clerk of the Circuit Court                                     | <b>Address 2:</b>  |               |
| <b>Email:</b>     | <a href="mailto:ttaylor@vacourts.gov">ttaylor@vacourts.gov</a> | <b>City/State:</b> | Accomac, VA   |
| <b>Telephone:</b> | 757-787-5776                                                   | <b>Zip Code:</b>   | 23301         |

## Departmental Budget Summary & Performance Snapshot

|                              |                           |                           |                         |
|------------------------------|---------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Stormwater Compliance     | <b>Department Number:</b> | 206.8107                |
| <b>Fund:</b>                 | Stormwater Ordinance Fund | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

Administer and enforce the Stormwater Management Program across the County in accordance with State requirements, with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

### Description of Services Provided:

Administer the State Program, review plans for proposed stormwater management systems, perform field inspecting during the construction phase and perform system inspections for verifying compliance after the systems become operational. Maintain Stormwater Management BMP database.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Complete timely review of projects

| Measure Descriptions                                                    | FY2021 | FY2022 | Current Goal                  | Comments |
|-------------------------------------------------------------------------|--------|--------|-------------------------------|----------|
| 1. Workload Measure: Complete reviews within State required time limits |        |        | Do not miss a single Deadline |          |

#### B. Outcome 2: Improve document storage

| Outcomes and Measure Descriptions                               | FY2021 | FY2022 | Current Goal                             | Comments |
|-----------------------------------------------------------------|--------|--------|------------------------------------------|----------|
| 1. Workload Measure: Convert project files to a digital format. |        |        | Continue file conversion to achieve 100% |          |

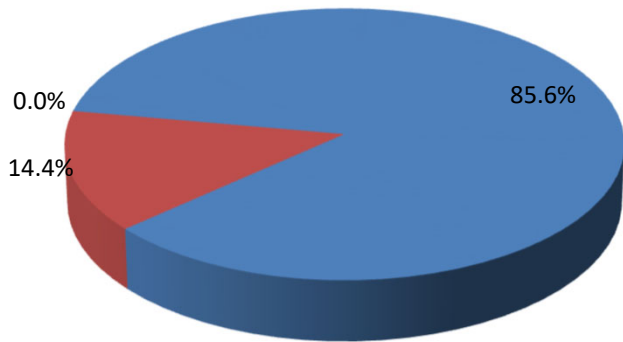
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 127,933       | \$ 85,978        | \$ 173,152                  | \$ 177,222                  | 2%       |
| Other Operating Expenditures | 16,574           | 33,881           | 29,086                      | 29,086                      | 0%       |
| Capital Outlay               | -                | -                | -                           | -                           | 0%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 144,507          | 119,859          | 202,238                     | 206,308                     | 2%       |

## Departmental Budget Summary & Performance Snapshot

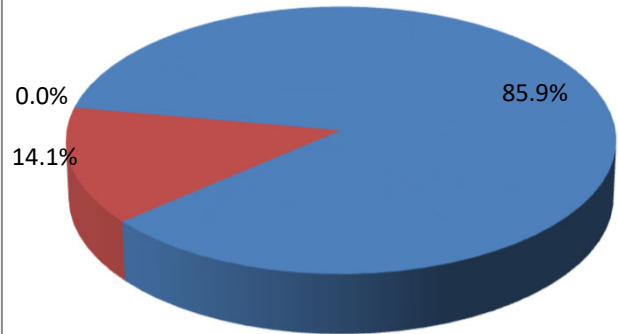
|                              |                           |                           |                         |
|------------------------------|---------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Stormwater Compliance     | <b>Department Number:</b> | 206.8107                |
| <b>Fund:</b>                 | Stormwater Ordinance Fund | <b>Function:</b>          | Judicial Administration |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title                  | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Assistant I      | 0.9                   | 0.9                   | 0.9                   | 0.9                   | 0%        |
| Environmental Planner           | 0.2                   | 0.2                   | 0.2                   | 0.2                   | 0%        |
| Environmental Programs Director | 0.9                   | 0.9                   | 0.9                   | 0.9                   | 0%        |
| <b>Total</b>                    | <b>2.0</b>            | <b>2.0</b>            | <b>2.0</b>            | <b>2.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 4,070            |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 4,070</b>     |

## Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy Administrator                                                     | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |



## *Departmental Budget Summary & Performance Snapshot*

|                              |                                         |                           |               |
|------------------------------|-----------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Consolidated Emergency Medical Services | <b>Department Number:</b> | 214.3202      |
| <b>Fund:</b>                 | Consolidated EMS Special Revenue Fund   | <b>Function:</b>          | Public Safety |

### **Mission Statement:**

The mission of the Accomack County Department of Public Safety (DPS) is to provide the highest level of life and property safety to our customers through the extension of fire prevention, fire control, emergency medical, disaster preparedness, and public education services. We are in place to respond quickly in an effort to save lives.

### **Description of Services Provided:**

Fire and EMS services in Accomack County are provided through a combination volunteer/career system which includes 65.5 career FTE's and an estimated 568 volunteers. Fire and Rescue services are delivered from 13 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at fire-rescue stations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 8,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: fire prevention, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR.

### **Current Departmental Goals:**

- Improve personnel retention
- Mentor program for new EMS providers
- Embrace National Fire Academy attendance
- Enhance Fire-EMS training
- Support specialty teams
- Attend professional conferences & seminars

### **Accomplishments and Challenges in the last 2 fiscal years:**

#### **Challenges:**

- Retention of personnel
- Ability to fully staff designated stations
- Compression within career ladder
- Meeting demand for service
- System Standard Operating Procedures
- Development of training programs
- Interoperability of equipment Countywide

#### **Accomplishments:**

- (9) Fire Medics certified at Advanced-EMT
- (2) Fire Medics certified at Paramedic level
- Consolidation to increase staffing to core stations
- Increased salaries to be competitive
- Career Ladder Revision
- Fire Commission adopted standard EMS Equipment
- Implementation of new gear specifications for increased thermal protection and improved cancer prevention

## Departmental Budget Summary & Performance Snapshot

|                              |                                         |                           |               |
|------------------------------|-----------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Consolidated Emergency Medical Services | <b>Department Number:</b> | 214.3202      |
| <b>Fund:</b>                 | Consolidated EMS Special Revenue Fund   | <b>Function:</b>          | Public Safety |

### Major Issues to Address in the Next Two Fiscal Years:

- Deputy Director to provide more accountability and supervision. It will also enhance succession planning.
- Additional Training Coordinator to manage, coordinator & enhance EMS & Fire training programs
- Recruitment & Retention
- Department structure
- Mentoring of new inexperienced providers
- Ability to train on-duty

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We respond quickly

| Measure Descriptions                                                            | FY2022 | FY2023 | Current Goal | Comments                                      |
|---------------------------------------------------------------------------------|--------|--------|--------------|-----------------------------------------------|
| 1. Total Calls for Service (EMS) System wide                                    | 8,296  | 6,239  | N/A          | Totals pulled from monthly report.            |
| 2. Performance Measure: % of response times less than 15 minutes (EMS)          | 86%    | 81%    | 90%          | Percentages pulled from Image Trend Software. |
| 3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS) | 84%    | 91%    | 90%          | Percentages pulled from Image Trend Software. |

#### B. Outcome 2: We operate safely

| Outcomes and Measure Descriptions                                 | FY2022 | FY2023 | Current Goal | Comments                                                                                                                      |
|-------------------------------------------------------------------|--------|--------|--------------|-------------------------------------------------------------------------------------------------------------------------------|
| 1. Total number of vehicle accident reports - Volunteer Insurance | 4      | 7      | n/a          | Vehicle accidents are costly to both the County and the volunteer agencies. Our goal is to operate safely, preventing claims. |
| 2. Total number of vehicle accident reports - County Insurance    | 3      | 2      | n/a          |                                                                                                                               |

#### C. Outcome 3: We are an Employer of Choice

| Outcomes and Measure Descriptions                            | FY2022 | FY2023 | Current Goal | Comments |
|--------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Total Number of FTE's (Including Administration)          | 65.5   | 67.5   | 66.5         |          |
| 2. Total # of Full-time Employees leaving organization       | 6      | 5      | 0            |          |
| 3. % of Full-time employee turnover (Non retirement related) | 9%     | 7%     | 0%           |          |

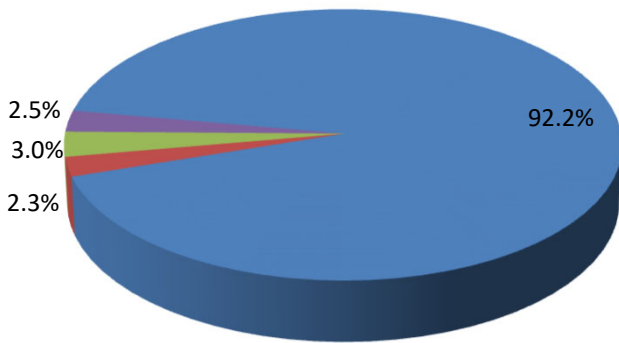
## Departmental Budget Summary & Performance Snapshot

|                              |                                         |                           |               |
|------------------------------|-----------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Consolidated Emergency Medical Services | <b>Department Number:</b> | 214.3202      |
| <b>Fund:</b>                 | Consolidated EMS Special Revenue Fund   | <b>Function:</b>          | Public Safety |

### Expenditure History

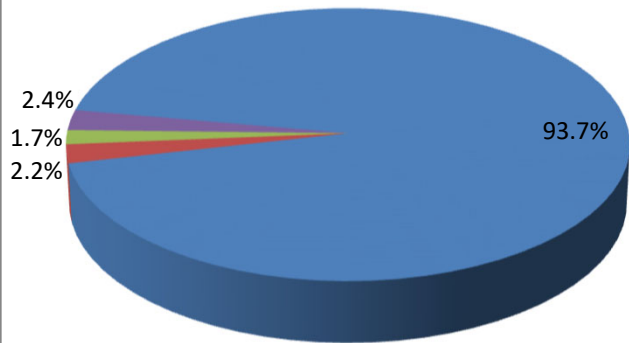
| Expenditure Category         | Actual FY2022    | Actual FY2023    | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services           | \$ 1,127,907     | \$ 1,808,431     | \$ 6,521,657          | \$ 7,011,633          | 8%        |
| Other Operating Expenditures | 188,627          | 214,397          | 163,670               | 165,670               | 1%        |
| Capital Outlay               | 48,365           | 92,260           | 209,335               | 124,835               | -40%      |
| Transfers to Other Funds     | 3,318,262        | 3,390,543        | 179,760               | 179,760               | 0%        |
| <b>Total</b>                 | <b>4,683,161</b> | <b>5,505,631</b> | <b>7,074,422</b>      | <b>7,481,898</b>      | <b>6%</b> |

#### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay  
■ Transfers to Other Funds

#### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay  
■ Transfers to Other Funds

### Full-Time Equivalent (FTE) History

| Position Title                | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Analyst        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Battalion Chief               | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 0%       |
| Captain                       | 6.0                   | 6.0                   | 6.0                   | 6.0                   | 0%       |
| Departmental Secretary        | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| Fire Medic                    | 53.0                  | 55.0                  | 55.0                  | 55.0                  | 0%       |
| Fire Medic - Part-time        | 5.5                   | 5.5                   | 5.5                   | 5.5                   | 0%       |
| Public Safety Director        | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Deputy Public Safety Director | 0.0                   | 0.0                   | 1.0                   | 1.0                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                         |      |                           |               |    |
|------------------------------|-----------------------------------------|------|---------------------------|---------------|----|
| <b>Department or Agency:</b> | Consolidated Emergency Medical Services |      | <b>Department Number:</b> | 214.3202      |    |
| <b>Fund:</b>                 | Consolidated EMS Special Revenue Fund   |      | <b>Function:</b>          | Public Safety |    |
| Training Coordinator         | 1.0                                     | 1.0  | 1.0                       | 1.0           | 0% |
| <b>Total</b>                 | 71.0                                    | 73.0 | 74.0                      | 74.0          | 0% |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ 489,976          |
| Standardized EMS Equipment for Volunteer Station Ambulances                                        | n/a                   | Reserves       | 19,000              |
| PPE Washers, Dryers and Installation                                                               | n/a                   | Reserves       | 16,000              |
| AED Increase                                                                                       | n/a                   | Reserves       | 2,000               |
| ARGO Trailer Replacement                                                                           | n/a                   | Reserves       | 12,000              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 538,976</b>   |

## Contact Information

|                   |                                                                          |                    |                    |
|-------------------|--------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Charles R. Pruitt                                                        | <b>Address 1:</b>  | PO Box 426         |
| <b>Title:</b>     | Director of Public Safety                                                | <b>Address 2:</b>  | 18426 Dunne Avenue |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> | <b>City/State:</b> | Parksley VA        |
| <b>Telephone:</b> | 757-789-3610                                                             | <b>Zip Code:</b>   | 23421              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                           |               |
|------------------------------|-------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Volunteer Fire and Rescue                       | <b>Department Number:</b> | 218.3202      |
| <b>Fund:</b>                 | Consolidated Fire & Rescue Special Revenue Fund | <b>Function:</b>          | Public Safety |

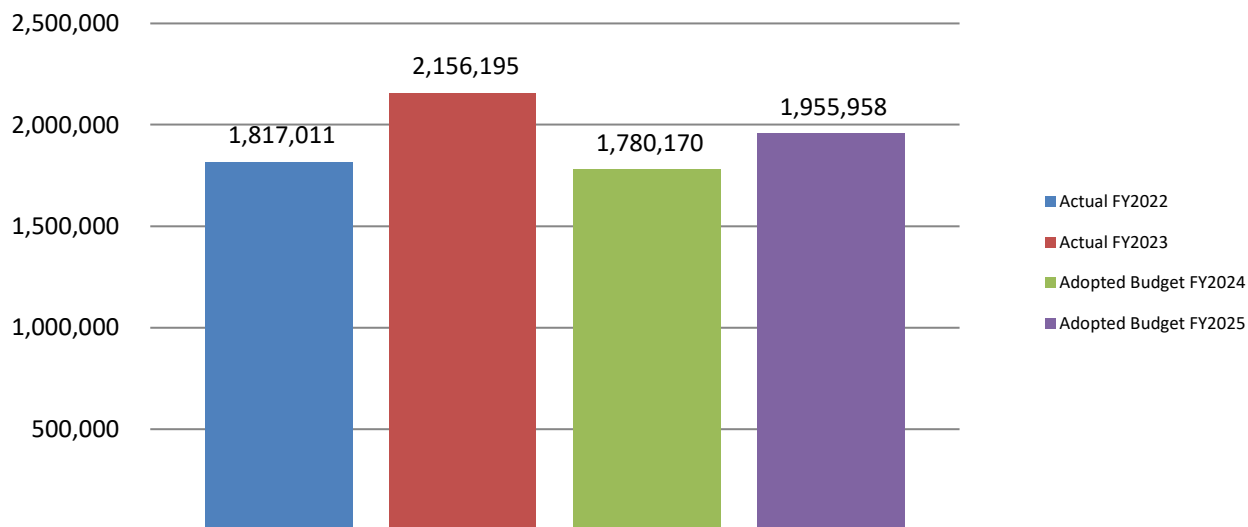
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidies  | 1,817,011     | 2,156,195     | 1,780,170             | 1,955,958             | 10%      |
| <b>Total</b>         | 1,817,011     | 2,156,195     | 1,780,170             | 1,955,958             | 10%      |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Increase in operating expenses     | n/a                   | Recurring      | \$ 175,788          |
| <b>TOTAL</b>                       |                       |                | <b>\$ 175,788</b>   |

### Contact Information

|                   |                                                                          |                    |                    |
|-------------------|--------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | C. Ray Pruitt                                                            | <b>Address 1:</b>  | PO Box 426         |
| <b>Title:</b>     | Director of Public Safety                                                | <b>Address 2:</b>  | 18426 Dunne Avenue |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> | <b>City/State:</b> | Parksley VA        |
| <b>Telephone:</b> | 757-789-3610                                                             | <b>Zip Code:</b>   | 23421              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                                     |                           |                    |
|------------------------------|---------------------------------------------------------------------|---------------------------|--------------------|
| <b>Department or Agency:</b> | Mosquito Control                                                    | <b>Department Number:</b> | 225.5103           |
| <b>Fund:</b>                 | Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund | <b>Function:</b>          | Health and Welfare |

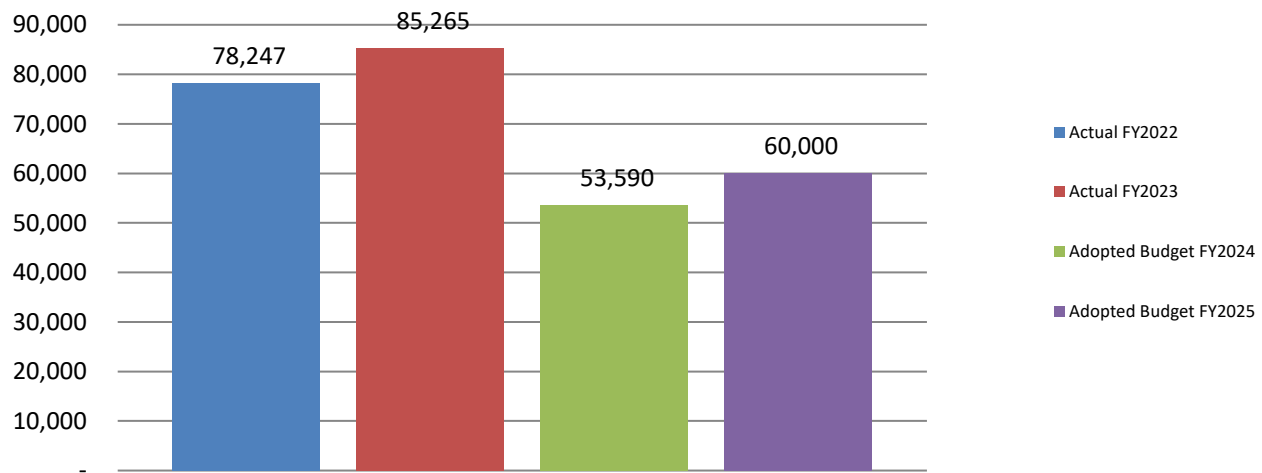
### Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of Greenbackville and Captain's Cove for the purpose of mosquito control in those areas.

### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|----------------------|---------------|---------------|-----------------------|-----------------------|------------|
| Operating Subsidy    | 78,247        | 85,265        | 53,590                | 60,000                | 12%        |
| <b>Total</b>         | <b>78,247</b> | <b>85,265</b> | <b>53,590</b>         | <b>60,000</b>         | <b>12%</b> |

### Operating Subsidies History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>        | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Revenue related adjustments        | n/a                   |                | \$ 6,410            |
| <b>TOTAL</b>                       |                       |                | <b>\$ 6,410</b>     |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA             |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |                         |
|------------------------------|------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Courthouse Security          | <b>Department Number:</b> | 274.2107                |
| <b>Fund:</b>                 | Courthouse Security Fee Fund | <b>Function:</b>          | Judicial Administration |

### Mission Statement:

The Accomack County Sheriff's Office Courthouse Security shall provide for the peace and security of the Accomack County Circuit Court, General District Court, and Juvenile & Domestic Relations Court.

### Description of Services Provided:

The Accomack County Sheriff's Office Court Security provides for the peace and security of the citizens, visitors and judicial staff at the Accomack County Circuit Court, General District Court, and Juvenile & Domestic Relations Court. Deputies are afforded the best possible training and departmental equipment needed to fulfill their obligated sworn duties to protect and serve.

### Current Departmental Goals:

The Accomack County Sheriff's Office maintains the goal to provide the best security for the citizens, visitors, and judicial staff of the Accomack County Courts. The sheriff's office currently has six (6) court security deputies who are afforded the best possible training and departmental equipment needed to fulfill their obligated sworn duties to protect and serve.

### Accomplishments and Challenges in the last 2 fiscal years:

- 1) The COVID-19 pandemic has impacted the sheriff's office and court system resulting in more vigilant safety health measures and procedures.
- 2) The Accomack County Sheriff's Office strives to provide the highest level of security possible for all county courts. Major accomplishments over the last two years include taser training for Court Security Deputies who are equipped with tasers at all times. A new camera system and monitors have also been installed to provide additional security by allowing surveillance of the courtrooms, court houses, and the adjacent areas.

### Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Sheriff's Office shall continue to evaluate court security practices and explore upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

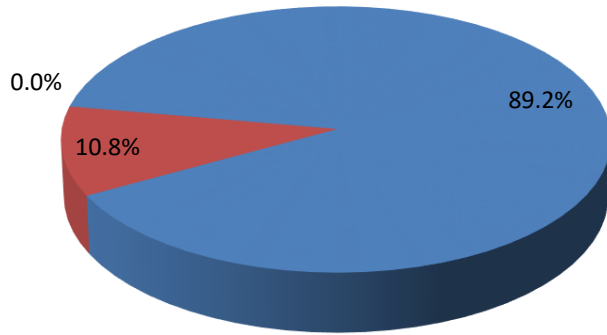
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | \$ 141,506       | \$ 156,469       | \$ 107,000                  | \$ 133,034                  | 24%      |
| Other Operating Expenditures | -                | -                | 13,000                      | 13,000                      | 0%       |
| Capital Outlay               | -                | -                | -                           | -                           | 0%       |
| Debt Service                 | -                | -                | -                           | -                           | 0%       |
| <b>Total</b>                 | 141,506          | 156,469          | 120,000                     | 146,034                     | 22%      |

## Departmental Budget Summary & Performance Snapshot

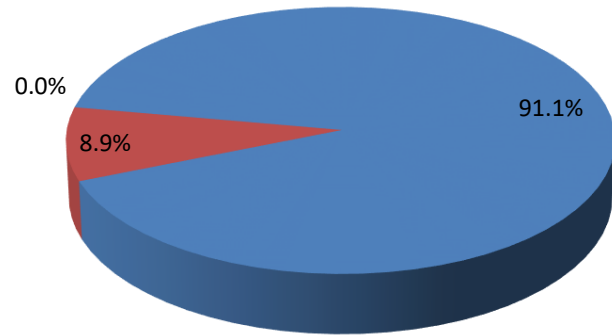
|                              |                              |                           |                         |
|------------------------------|------------------------------|---------------------------|-------------------------|
| <b>Department or Agency:</b> | Courthouse Security          | <b>Department Number:</b> | 274.2107                |
| <b>Fund:</b>                 | Courthouse Security Fee Fund | <b>Function:</b>          | Judicial Administration |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>   | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                       | Link to Justification | Funding Source | Increase/(Decrease) |
|----------------------------------------------------------|-----------------------|----------------|---------------------|
| Cost of court security in excess of security fee revenue | n/a                   | Recurring      | \$ 26,034           |
| <b>TOTAL</b>                                             |                       |                | <b>\$ 26,034</b>    |

## Contact Information

|                   |                                                                            |                    |                  |
|-------------------|----------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | Jamie Collins                                                              | <b>Address 1:</b>  | P.O. Box 149     |
| <b>Title:</b>     | ADMSS                                                                      | <b>Address 2:</b>  | 23223 Wise Court |
| <b>Email:</b>     | <a href="mailto:icollins@co.accomack.va.us">icollins@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA      |
| <b>Telephone:</b> | 757-787-1131                                                               | <b>Zip Code:</b>   | 23301            |



## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |               |
|------------------------------|------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Drug Seizures                      | <b>Department Number:</b> | 275           |
| <b>Fund:</b>                 | Drug Seizures Special Revenue Fund | <b>Function:</b>          | Public Safety |

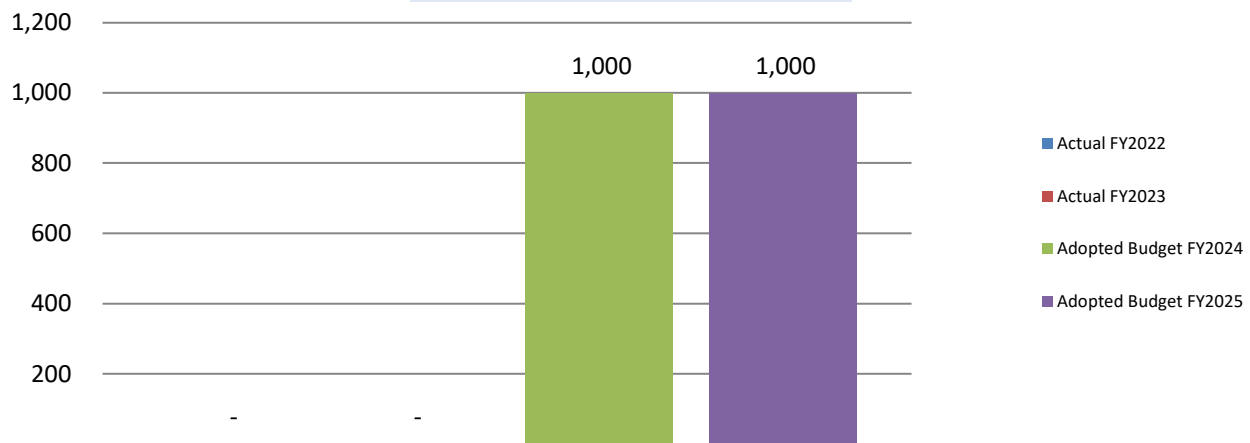
### Fund Description:

This fund accounts for revenues associated with the sale of assets confiscated from illegal drug activities. Expenditures of this fund are restricted to law enforcement purposes.

### Expenditure History

| Expenditure Category   | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services     | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Operating Expenditures | -             | -             | 1,000                 | 1,000                 | 0%       |
| Capital Outlay         | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>           | -             | -             | 1,000                 | 1,000                 | 0%       |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

### Contact Information

|                   |                                                                        |                    |                         |
|-------------------|------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Michael T. Mason, CPA                                                  | <b>Address 1:</b>  | 23296 Courthouse Avenue |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388            |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA            |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                           |               |
|------------------------------|------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Fire Training Center               | <b>Department Number:</b> | 293.3203      |
| <b>Fund:</b>                 | Fire Programs Special Revenue Fund | <b>Function:</b>          | Public Safety |

### Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

### Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training course delivery and facilities maintenance & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

### Current Departmental Goals:

The long term goal of the facility is to expand the current burn building to include additional rooms. In the near future, complete renovation of the May Day & Ventilation props will take place. The need for another PPE washer and dryer exist.

### Accomplishments and Challenges in the last 2 fiscal years:

#### Accomplishments:

- Approximately 20 new firefighters
- A second Advanced-EMT class of 17 providers.
- Obtaining Provisional Accredited Site status

#### Challenges:

- Technology advancements at the facility for training.

### Major Issues to Address in the Next Two Fiscal Years:

- Security and access to the Fire Training Center. We are fortunate enough to have been awarded an SHSP Grant for security enhancements to include a new gate. This project will be ongoing.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Measure Descriptions | FY2021 | FY2022 | Current Goal | Comments |
|----------------------|--------|--------|--------------|----------|
| Total Classes        | 6      | 22     | 20           |          |

#### B. Outcome 2:

| Outcomes and Measure Descriptions | FY2021 | FY2022 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
| Total Students                    | 80     | 220    | 400          |          |

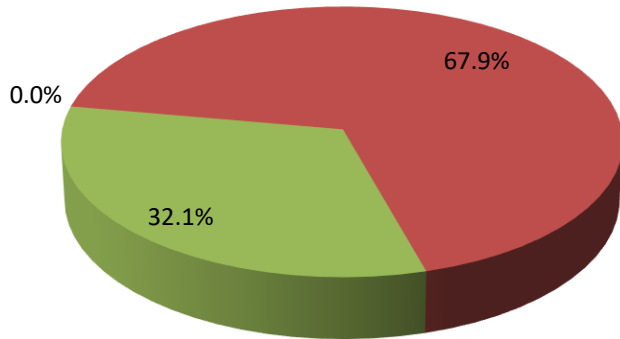
### Expenditure History

| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ -          | \$ -                  | \$ -                  | 0%       |
| Other Operating Expenditures | 65,085        | 96,758        | 60,200                | 60,200                | 0%       |
| Capital Outlay               | 103,786       | 28,500        | 28,500                | 28,500                | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 168,871       | 125,258       | 88,700                | 88,700                | 0%       |

## Departmental Budget Summary & Performance Snapshot

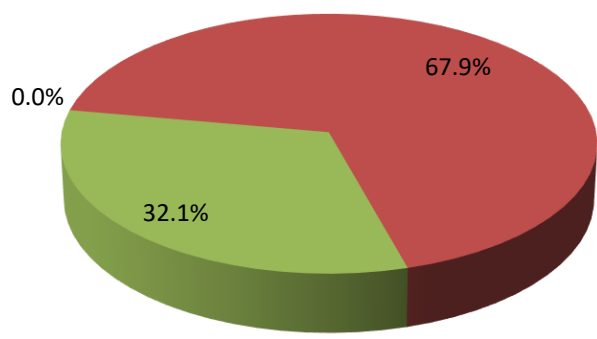
|                              |                                    |                           |               |
|------------------------------|------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Fire Training Center               | <b>Department Number:</b> | 293.3203      |
| <b>Fund:</b>                 | Fire Programs Special Revenue Fund | <b>Function:</b>          | Public Safety |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

## Contact Information

|                   |                                                                          |                    |                    |
|-------------------|--------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Charles R. Pruitt                                                        | <b>Address 1:</b>  | PO Box 426         |
| <b>Title:</b>     | Public Safety Director                                                   | <b>Address 2:</b>  | 18426 Dunne Avenue |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> | <b>City/State:</b> | Parksley VA        |
| <b>Telephone:</b> | 757-789-3610                                                             | <b>Zip Code:</b>   | 23421              |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Hazardous Materials Response                      | <b>Department Number:</b> | 294.3506      |
| <b>Fund:</b>                 | Hazardous Materials Response Special Revenue Fund | <b>Function:</b>          | Public Safety |

### Mission Statement:

To protect citizens, environment, natural resources, and property from the effect of hazardous material releases or the threat of release of hazardous materials.

### Description of Services Provided:

1. The Eastern Shore HazMat Response Team provides the county with specially trained personnel to respond to nuclear, biological, and chemical releases. The team is one of thirteen regional teams serving Virginia under a coordinated memorandum of agreement with the Virginia Department of Emergency Management (VDEM). VDEM contributes \$30K annually for equipment
2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is mostly DPS personnel with some other interested fire/ems personnel from volunteer agencies.
3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

### Current Departmental Goals:

To continue the current team's primary mission of responding to releases of hazardous materials and to mitigate the effects on our citizens, property and environment; to prepare and respond to illegal or illicit laboratories, radiological incidents and weapons of mass destruction or other terrorism scenarios.

To bring our team up to current standards and best practices including providing proper training and stocking of necessary equipment and supplies.

### Accomplishments and Challenges in the last 2 fiscal years:

The team has been able to respond to all calls for service from the local fire and EMS community. We have secured Homeland Security Grants in excess of \$71,000 to help bring our equipment up to date, including replacement of PPE, additional decontamination equipment, additional communications interoperability. After many years we have been successful in obtaining additional state VDEM pass through funds to assist with day to day operation expenses.

The team has four (4) members certified to the Hazmat Specialist level (highest level available in VA) and certification of fifteen (15) Hazmat Technician level providers.

## Departmental Budget Summary & Performance Snapshot

|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Hazardous Materials Response                      | <b>Department Number:</b> | 294.3506      |
| <b>Fund:</b>                 | Hazardous Materials Response Special Revenue Fund | <b>Function:</b>          | Public Safety |

### Major Issues to Address in the Next Two Fiscal Years:

The two biggest challenges are the recruitment and retention of hazmat team members and funding of capital projects like vehicle/trailer replacement.

Team members receive no compensation for being a hazmat team member. Many spend money from their own pockets to attend the necessary 24 hours of recertification training needed annually to maintain their hazmat technician or specialist certifications. A monetary/salary incentive or stipend for being a team member would assist in retention and recruitment of personnel interested in hazmat response.

There is a need to develop and coordinate a formal training program for Hazmat Team members.

Another major issue is the Team's undersized trailer. It is not capable of carrying all the required equipment. Responding two separate vehicles and trailer to the scene of an emergency is very difficult and labor intensive. This has been requested as part of the Capital Improvement Plan (CIP).

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Response

| Measure Descriptions                   | FY2021 | FY2022 | Current Goal | Comments |
|----------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure:<br>Response Hours | 197.25 | 105.75 | n/a          |          |

#### B. Outcome 2: Training

| Measure Descriptions                                                            | FY2021 | FY2022 | Current Goal | Comments |
|---------------------------------------------------------------------------------|--------|--------|--------------|----------|
| 1. Workload Measure:<br>Total # of trained Team members<br>(volunteer & career) | 18     | 19     | 20           |          |
| 2. Performance Measure<br>Total continuing education hours for<br>the Team      | 456.5  | 355    | 388          |          |

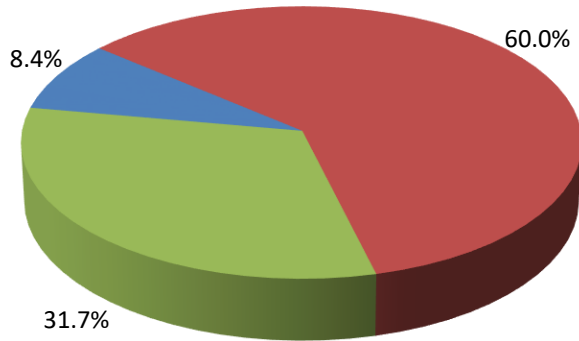
### Expenditure History

| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change  |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|-----------|
| Personnel Services           | \$ 521           | \$ 3,494         | \$ 2,510                    | \$ 2,510                    | 0%        |
| Other Operating Expenditures | 17,218           | 17,862           | 17,990                      | 17,990                      | 0%        |
| Capital Outlay               | -                | 6,535            | 9,500                       | 9,500                       | 0%        |
| Debt Service                 | -                | -                | -                           | -                           | 0%        |
| <b>Total</b>                 | <b>17,739</b>    | <b>27,891</b>    | <b>30,000</b>               | <b>30,000</b>               | <b>0%</b> |

## Departmental Budget Summary & Performance Snapshot

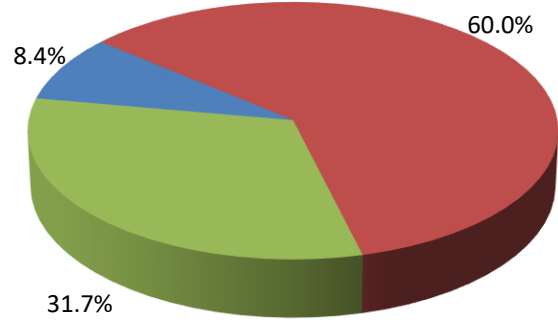
|                              |                                                   |                           |               |
|------------------------------|---------------------------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Hazardous Materials Response                      | <b>Department Number:</b> | 294.3506      |
| <b>Fund:</b>                 | Hazardous Materials Response Special Revenue Fund | <b>Function:</b>          | Public Safety |

### Adopted Budget FY2024



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

### Adopted Budget FY2025



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   |                | \$ -                |
| <b>TOTAL</b>                       |                       |                | \$ -                |

## Contact Information

|                   |                                                                          |                    |                    |
|-------------------|--------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | C. Ray Pruitt                                                            | <b>Address 1:</b>  | PO Box 426         |
| <b>Title:</b>     | Public Safety Director                                                   | <b>Address 2:</b>  | 18426 Dunne Avenue |
| <b>Email:</b>     | <a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a> | <b>City/State:</b> | Parksley VA        |
| <b>Telephone:</b> | 757-789-3610                                                             | <b>Zip Code:</b>   | 23421              |

## *Departmental Budget Summary & Performance Snapshot*

|                              |                              |                           |               |
|------------------------------|------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore 911 Commission | <b>Department Number:</b> | 295.3104      |
| <b>Fund:</b>                 | E911 Special Revenue Fund    | <b>Function:</b>          | Public Safety |

### **Mission Statement:**

To provide professional processing of emergency and non-emergency calls, without delay, and to dispatch fire and emergency medical services in a prompt and proficient manner for the Eastern Shore of Virginia residents and visitors.

### **Description of Services Provided:**

1. Services Provided - OVERVIEW - The Eastern Shore of Virginia is served by a regional 9-1-1 Center. It serves the entire Eastern Shore of Virginia (both Accomack and Northampton counties). All 9-1-1 (wireless, wireline, VOIP, and text message) telephone/other calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is generally transferred to the appropriate law enforcement agency for dispatch (generally the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police), with some critical law enforcement incidents also being dispatched from the ESVA 9-1-1 Center. If the call is of a Fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.
2. Services Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack and Northampton counties. This includes the transfer of law enforcement calls to the appropriate agency.
3. Services Provided - OVERVIEW (DISPATCHING) - The ESVA 9-1-1 Center provides radio dispatching services for all Fire and EMS stations throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

### **Current Departmental Goals:**

Several comprehensive/long-term goals (overall directed by the 9-1-1 Commission) are provided below under Major Issues to Address in the Next Two Fiscal Years - Other goals (immediate and other comprehensive/long-term) of the 9-1-1 Center/Commission continue to include the following: managing new technologies impacting 9-1-1 and dispatching operations, attention to changing facility spacing options to support 9-1-1 Center operations, management to maintain current Fire/EMS radio system infrastructure (pending implementation of new public safety radio system), 9-1-1 Center interaction and information sharing to public safety and other needed agencies in our region, monitoring for changes/enhancements needed for training program, seeking and applying for grants to benefit operations of the 9-1-1 Center and public safety, coordination and communication with counties and the state on funding needed to support 9-1-1 Center operations; including addressing ongoing decreases to funding sources for 9-1-1 Center operations. In addition, other topics remain as goals for the 9-1-1 Center, such as continuing to develop needed equipment/maintenance plans, development of long-term strategic plans, and development of necessary disaster/continuity of operations plans.

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |               |
|------------------------------|------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore 911 Commission | <b>Department Number:</b> | 295.3104      |
| <b>Fund:</b>                 | E911 Special Revenue Fund    | <b>Function:</b>          | Public Safety |

### Accomplishments and Challenges in the last 2 fiscal years:

Challenges - Personnel/Staffing - The appropriate staffing of the 9-1-1 Center remains a constant focus. The last several years have experienced some turnover of staff from the 9-1-1 Center for various reasons. Efforts continue to promote the tenure/longevity of 9-1-1 Center staff, including assuring adequate salary/compensation, promoting employee recognition, providing additional training opportunities, attempting to promote the career development program, and exploring other solutions to promote recruitment and retention of personnel ----- Challenges - Radio Communications - Continuing efforts to maintain and improve Fire-EMS radio communications remains a challenge. The reality is the Fire-EMS radio system has issues related to portable radio coverage, with operations in fringe areas (away from transmitters and receivers), inside structures generating many of the coverage issues, older equipment being used throughout the radio system infrastructure, and in general issues impacting performance and reliability. The functionality of the current Fire/EMS radio system must be maintained while the new public safety radio system is implemented ----- Accomplishments – Training - The overall training program for the 9-1-1 Center continues to serve the needs of the 9-1-1 Center, earning a recognition for meeting a national standard (APCO P33 in 2020); a solid and functioning new hire training program and the necessary in-service training program are critical to the operations of a 9-1-1 Center. In 2021 (and continuing) additional training needs have been incurred related to law enforcement dispatch certification with ongoing actions continuing to address ----- Accomplishments – Grants - The 9-1-1 Center, including recent fiscal years, has continued to submit and be awarded grants (overall state grants) to support the operations of the 9-1-1 Center ----- Accomplishments – Technologies – Maintaining awareness of technologies, such as SMART 911 (implemented several years ago and promoted in 2021 for use for the Marcus Alert Act), RAPID SOS location data, and the Citizen Input application (providing access a 9-1-1 caller's cell phone camera (for greater situational awareness)); all implemented to better improve service to the public in need of assistance.

### Major Issues to Address in the Next Two Fiscal Years:

New Public Safety Regional Radio System – The ongoing building and implementation of the new public safety regional radio communications system has been a significant time/effort for the 9-1-1 Center and will continue for the next 12-18 months. Although the overall focus of ESVA 9-1-1 Center operations is with the Fire/EMS radio system and dispatching Fire/EMS services, coordination is also occurring with the law enforcement agencies and the NCPS system (as the new system will serve Fire/EMS/Law Enforcement/NCPS personnel) ---- Next Generation 9-1-1 (NG911) - Although has been delayed (at the state/VDEM level), attention (time/effort) will continue (some activity starting in FY21; continuing in FY24) for this project as our transition to an ESINet (key part of NG911) most likely will occur now by mid 2024. Assuring the 9-1-1 Center works/interacts, as needed, with the state and 9-1-1 Centers in our region on this transition to NG911 will be critical; it is noted the state has committed to funding capital costs and reoccurring costs (for two-years) associated with the implementation of Next Generation 9-1-1, however the true time/effort commitments (training, GIS needs, other) for any changes associated with this transition are unknown ---- Staffing/Personnel Needs – 1. Continuing to attract/recruit and then retain 9-1-1 Communications Officers/9-1-1 Supervisors serving the 9-1-1 Center will remain a focus, 2. Reevaluating the staffing needs (management, administrative, and operational) will continue to occur on a regular basis, including any needed adjustments to the assignment of duties/responsibilities to personnel, 3. The reality is the 9-1-1/dispatch profession in our state/region overall continues in a staffing crisis. The demands, expectations, hours of the job, the critical precision needed along with the reality of handling life/death emergency calls from the public (and the mental health well-being impacts originating from this), and the overall compensation and recognition inconsistency with the other public safety disciplines, creates much of this staffing crisis; the ESVA 9-1-1 Center's goal is to be proactive and address these issues as much as possible ---- ESVA 9-1-1 Commission Charter/Resolution - Changes to the 9-1-1 Commission's charter/organizational document are needed; to correct antiquated funding language, address management of the regional public safety radio system, and other considerations for an improved document.



## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |               |
|------------------------------|------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore 911 Commission | <b>Department Number:</b> | 295.3104      |
| <b>Fund:</b>                 | E911 Special Revenue Fund    | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

| Outcome and Measure Descriptions                                                                                                                                               | FY2022                                             | FY2023                                             | Current Goal                | Comments                                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Use of Emergency Medical Dispatch (EMD)                                                                                                                  |                                                    |                                                    |                             |                                                                                                                                    |
| 2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater).                       | Overall compliance with this goal in FY22 occurred | Overall compliance with this goal in FY23 occurred | Expected Overall Compliance | Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed. |
| 3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education). | Compliance with this goal in FY22 occurred         | Compliance with this goal in FY23 occurred         | Expected Overall Compliance | As of 12/1/23, performance measure continues to be met. Requires regular monitoring to assure compliance.                          |

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                                                                                                         | FY2022                                             | FY2023                                             | Current Goal                | Comments                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)                                                                                      |                                                    |                                                    |                             |                                                                                                                                    |
| 1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.  | Overall compliance with this goal in FY22 occurred | Overall compliance with this goal in FY23 occurred | Expected Overall Compliance | Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed. |
| 2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents. | Overall compliance with this goal in FY22 occurred | Overall compliance with this goal in FY23 occurred | Expected Overall Compliance | Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed. |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |               |
|------------------------------|------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore 911 Commission | <b>Department Number:</b> | 295.3104      |
| <b>Fund:</b>                 | E911 Special Revenue Fund    | <b>Function:</b>          | Public Safety |

### Outcomes and Workload/Performance Measures:

#### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                                                                | FY2022                                             | FY2023                                             | Current Goal                | Comments                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Workload Measure: Dispatch Time<br>- Fire and EMS Incidents                                                                                   |                                                    |                                                    |                             |                                                                                                                                                                                                      |
| 2. Performance Measure: Fire incidents will be dispatched in ninety seconds or less (from the report of emergency) 90% of the time (or greater). | Overall compliance with this goal in FY22 occurred | Overall compliance with this goal in FY23 occurred | Expected Overall Compliance | Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls continues, as have longer call-processing times. |
| 3. Performance Measure: EMS incidents will be dispatched in sixty seconds or less (from the report of emergency) 90% of the time (or greater).   | Overall compliance with this goal in FY22 occurred | Overall compliance with this goal in FY23 occurred | Expected Overall Compliance | Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls continues, as have longer call-processing times. |

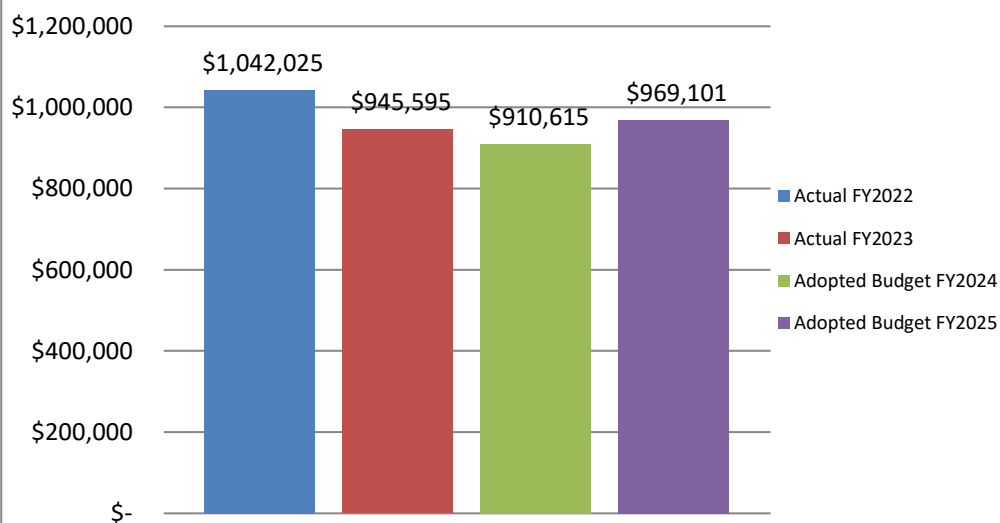
### Expenditure History

| Expenditure Category | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy    | \$ 1,042,025  | \$ 945,595    | \$ 910,615            | \$ 969,101            | 6%       |
| <b>Total</b>         | 1,042,025     | 945,595       | 910,615               | 969,101               | 6%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                           |               |
|------------------------------|------------------------------|---------------------------|---------------|
| <b>Department or Agency:</b> | Eastern Shore 911 Commission | <b>Department Number:</b> | 295.3104      |
| <b>Fund:</b>                 | E911 Special Revenue Fund    | <b>Function:</b>          | Public Safety |

### Local Funding History



### Full-Time Equivalent (FTE) History

| Position Title      | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>        | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                    | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Annual Costs - Frontline QA/QI-Evaluation Application - 2/3 Request   | n/a                   | Recurring      | 3,000               |
| Annual Costs - Failsafe - Back-Up CAD System - 2/3 Request            | n/a                   | Recurring      | 5,000               |
| Salary Increase - 5% - All Personnel - 2/3 Request                    | n/a                   | Recurring      | 5,675               |
| Expected & Potential Employee Benefit Related Increases - 2/3 Request | n/a                   | Recurring      | 18,947              |
| Potential Costs-Salary/Compensation Review - Leadership - 2/3 Request | n/a                   | Recurring      | 9,431               |
| Prior Year Budget Adjustments                                         | n/a                   | Recurring      | 16,433              |
| <b>TOTAL</b>                                                          |                       |                | <b>\$ 58,486</b>    |

### Contact Information

|                   |                                                                                    |                    |                    |
|-------------------|------------------------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Jeffrey Flournoy                                                                   | <b>Address 1:</b>  | 23201 Front Street |
| <b>Title:</b>     | 9-1-1 Director                                                                     | <b>Address 2:</b>  | P.O. Box 337       |
| <b>Email:</b>     | <a href="mailto:jflournoy@co.northampton.va.us">jflournoy@co.northampton.va.us</a> | <b>City/State:</b> | Accomac            |
| <b>Telephone:</b> | 757-787-0909                                                                       | <b>Zip Code:</b>   | Virginia           |

# CAPITAL PROJECT FUNDS

**Note:** The County utilizes capital project funds to account for general capital projects with an estimated cost of \$50,000 or greater and a useful life of greater than one year. Capital projects associated with enterprise funds (ex. Landfill, Water & Sewer) are the only exception with these projects accounted for in the related enterprise fund.



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# Departmental Budget Summary & Performance Snapshot

## County Capital Projects Fund-Summary of Projects Requested and Adopted

|                                                                    |               | Revised<br>Budget<br>Fiscal Year<br>2024 | Requested<br>Budget<br>Fiscal Year<br>2025 | Adopted<br>Budget<br>Fiscal Year<br>2025 |
|--------------------------------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------------------------|
| Function/Department/Project Name                                   | CIP Project # |                                          |                                            |                                          |
| <b>GENERAL GOVERNMENT ADMINISTRATION</b>                           |               |                                          |                                            |                                          |
| Finance:                                                           |               |                                          |                                            |                                          |
| Comprehensive software upgrade                                     | 08-CA-001     | 946,177                                  | -                                          | -                                        |
| <b>JUDICIAL ADMINISTRATION</b>                                     |               |                                          |                                            |                                          |
| Clerk of Circuit Court:                                            |               |                                          |                                            |                                          |
| Seed Funds for Addressing Audit Compliance                         | 25-XX-XXX     | -                                        | 50,000                                     | 50,000                                   |
| <b>PUBLIC SAFETY</b>                                               |               |                                          |                                            |                                          |
| Emergency Medical Services:                                        |               |                                          |                                            |                                          |
| Public Safety logistics facility                                   | 17-PS-001     | -                                        | 600,000                                    | -                                        |
| Sheriff - Law Enforcement Services:                                |               |                                          |                                            |                                          |
| Sheriff's Office vehicles                                          | 24-SH-XXX     | 82,000                                   | -                                          | -                                        |
| <b>PUBLIC WORKS</b>                                                |               |                                          |                                            |                                          |
| Solid Waste:                                                       |               |                                          |                                            |                                          |
| Garage parking lot                                                 | 23-PW-004     | 165,000                                  | -                                          | -                                        |
| Grangeville Convenience Center parking lot                         | 23-PW-005     | 138,500                                  | -                                          | -                                        |
| Grangeville Convenience Center parking lot                         | 24-PW-006     | 95,800                                   | -                                          | -                                        |
| Replace Mobile 3 - Garage service truck                            | 24-PW009      | -                                        | 82,000                                     | -                                        |
| Roll Off Truck Additional Funds                                    | 25-PW-009     | 225,000                                  | 150,000                                    | 150,000                                  |
| Recycling compactor - Painter                                      | 25-PW-10      | -                                        | 65,000                                     | -                                        |
| Building & Grounds:                                                |               |                                          |                                            |                                          |
| County space needs                                                 | 08-PW-015     | 3,275,314                                | -                                          | -                                        |
| Parking lots                                                       | 08-PW-024     | 411,000                                  | -                                          | -                                        |
| Clerk's Office Fire Suppression                                    | 09-PW-011     | -                                        | 180,000                                    | -                                        |
| District Courthouse - generator                                    | 14-PW-006     | 140,000                                  | -                                          | -                                        |
| ADA projects                                                       | 18-PW-XXX     | 148,731                                  | -                                          | -                                        |
| Debtor's Prison repairs                                            | 19-PW-002     | -                                        | 315,000                                    | -                                        |
| Social Services parking lot repairs                                | 19-PW-006     | 138,000                                  | -                                          | -                                        |
| County Administration building roof repairs & coating              | 20-PW-001     | 97,000                                   | -                                          | -                                        |
| District Courthouse Roof                                           | 20-PW-005     | 346,884                                  | -                                          | -                                        |
| Industrial Park lighting - Phase 2                                 | 21-PW-005     | -                                        | 77,000                                     | -                                        |
| Capital projects contingency                                       | 21-PW-008     | -                                        | 100,000                                    | -                                        |
| Sawmill Park projects                                              | 22-PW-XXX     | 196,100                                  | 200,000                                    | -                                        |
| 911 building parking lot repaving                                  | 23-PW-006     | 180,000                                  | -                                          | -                                        |
| District Courthouse carpet replacement                             | 23-PW-008     | 90,000                                   | -                                          | -                                        |
| County Administration Building water system upgrade                | 23-PW-013     | 190,956                                  | -                                          | -                                        |
| Accomac Library Front Street roof repairs                          | 24-PW-001     | 125,000                                  | -                                          | -                                        |
| Water System inventory                                             | 24-PW-015     | 8,350                                    | -                                          | -                                        |
| Replace Mobile 48-Small Dump Truck                                 | 24-PW-010     | -                                        | 83,000                                     | 83,000                                   |
| Replace Boiler in District Courthouse                              | 25-PW-001     | -                                        | 103,400                                    | 103,400                                  |
| County Administration Downstairs Bathroom Remodel -2nd Installment | 25-PW-014     | -                                        | 170,000                                    | 170,000                                  |
| Former Accomac Library Renovations- 2nd Installment                | 25-PW-015     | -                                        | 500,000                                    | 500,000                                  |
| EOC/FTC Parking Lot Paving                                         | 25-PW-006     | -                                        | 150,000                                    | -                                        |
| <b>HEALTH AND WELFARE</b>                                          |               |                                          |                                            |                                          |
| Health:                                                            |               |                                          |                                            |                                          |
| Competitive Child Care Expansion/Start-up Grant                    | 25-XX-XXX     | -                                        | 150,000                                    | 150,000                                  |
| <b>COMMUNITY DEVELOPMENT</b>                                       |               |                                          |                                            |                                          |
| Planning:                                                          |               |                                          |                                            |                                          |
| Derelict Building Removal Program                                  | 14-PLN-001-3  | 155,985                                  | 150,000                                    | 150,000                                  |
| Dangerous Building Enforcement Costs                               | 24-PLN-XXX    | 50,000                                   | -                                          | -                                        |
| Comprehensive Plan Update (mandated)                               | 25-PLN-001    | -                                        | 90,000                                     | 90,000                                   |
| Acquisition of Affordable Housing Site                             | 25-PLN-003    | -                                        | 250,000                                    | 250,000                                  |
| Land Use Ordinances Diagnostic and Update                          | 25-PLN-004    | -                                        | 45,000                                     | -                                        |

## Departmental Budget Summary & Performance Snapshot

### County Capital Projects Fund-Summary of Projects Requested and Adopted

| Function/Department/Project Name                | CIP Project # | Revised<br>Budget<br>Fiscal Year<br>2024 | Requested<br>Budget<br>Fiscal Year<br>2025 | Adopted<br>Budget<br>Fiscal Year<br>2025 |
|-------------------------------------------------|---------------|------------------------------------------|--------------------------------------------|------------------------------------------|
| PARKS, RECREATION & CULTURAL                    |               |                                          |                                            |                                          |
| Parks and Recreation:                           |               |                                          |                                            |                                          |
| Sawmill Property Parks & Rec facility - phase 4 | 16-PR-003     | -                                        | 350,000                                    | -                                        |
| Quinby Harbor improvements                      | 08-PW-029     | 167,461                                  | 50,000                                     | -                                        |
| Old NASA Ferry Dock Demolition                  | 14-PW-003     | -                                        | 139,000                                    | 139,000                                  |
| Deep Creek facility paving                      | 17-PW-002     | -                                        | 126,500                                    | -                                        |
| Schooner Bay improvements                       | 23-PW-XXX     | 100,000                                  | -                                          | -                                        |
| Folly Creek dredging                            | 21-PW-XXX     | 3,964                                    | -                                          | -                                        |
| Greenbackville Harbor renovations - phase V     | 22-PW-002     | 125,000                                  | -                                          | -                                        |
| Parker Creek dock and ramp replacement          | 22-PW-003     | -                                        | 300,000                                    | -                                        |
| Annis Cove boat ramp replacement                | 23-PW-011     | 266,058                                  | -                                          | -                                        |
| Broadway Landing walkway                        | 23-PW-014     | -                                        | 231,000                                    | -                                        |
| Hacks Neck - Phase II                           | 23-PW-014     | -                                        | 160,000                                    | -                                        |
| Greenbackville Harbor improvements              | 23-PW-016     | 910,142                                  | -                                          | -                                        |
| Folly Creek commercial dock replacement         | 24-PW-003     | 80,000                                   | -                                          | -                                        |
| Johnson's Wharf drive-on dock replacement       | 24-PW-004     | 318,000                                  | -                                          | -                                        |
| Quinby bulkhead and pier replacement            | 24-PW-007     | 106,750                                  | -                                          | -                                        |
| Hammocks Breakwater & Dock Extension            | 25-PW-003     | -                                        | 150,000                                    | 150,000                                  |
| Schooner Bay Shoreline Restoration              | 25-PW-004     | -                                        | 250,000                                    | 250,000                                  |
| Deep Creek Bulkhead                             | 25-PW-002     | -                                        | 280,000                                    | -                                        |
| Southside Chesconessex Ramp & Dock Replacement  | 25-PW-005     | -                                        | 250,000                                    | -                                        |
| Gargatha Dock Replacement                       | 25-PW-007     | -                                        | 100,000                                    | -                                        |
| Gladding Landing Boat Ramp Replacement          | 25-PW-008     | -                                        | 250,000                                    | -                                        |
| Wallops Park & Nature Trail                     | 25-PR-001     | -                                        | 335,000                                    | -                                        |
| TOTAL COUNTY CAPITAL PROJECTS FUND              |               | \$ 9,283,172                             | \$ 6,481,900                               | \$ 2,235,400                             |

Note: Excludes Enterprise Fund and Outside Entity Related Projects

## Departmental Budget Summary & Performance Snapshot

|                              |                                |                            |                           |
|------------------------------|--------------------------------|----------------------------|---------------------------|
| <b>Department or Agency:</b> | Finance                        | <b>Department Number:</b>  | 305.1215                  |
| <b>Project:</b>              | Comprehensive Software Upgrade | <b>CIP Project Number:</b> | 08-CA-001                 |
| <b>Fund:</b>                 | County Capital Projects Fund   | <b>Function:</b>           | General Government Admin. |

### Project Description

Implementation of an Enterprise Resource Planning (ERP) package that integrates disparate applications in place today.

### Board's Strategic Plan Priorities:

In late 2022, the Board of Supervisors set forth strategic plan goals and action items for the fiscal years 2022 through 2024. In the FY24 budget, funding to implement a County ERP program fulfills one of the strategic plan goals.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | 95,000                      | -                           | -100%    |
| Other Operating Expenditures | 20,000           | 29,240                  | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 851,177                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | 20,000           | 29,240                  | 946,177                     | -                           | -100%    |

### Operating Impact:

Increase license/maintenance cost and hosting services.

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                 |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------|
| <b>Name:</b>      | Amy Ford                                                             | <b>Address 1:</b>  | 23392 Front St. |
| <b>Title:</b>     | Deputy Director of Finance                                           | <b>Address 2:</b>  | P.O. Box 620    |
| <b>Email:</b>     | <a href="mailto:aford@co.accomack.va.us">aford@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA     |
| <b>Telephone:</b> | 757-787-5737                                                         | <b>Zip Code:</b>   | 23301           |



## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                            |                         |
|------------------------------|----------------------------------------|----------------------------|-------------------------|
| <b>Department or Agency:</b> | Clerk of Circuit Court                 | <b>Department Number:</b>  | 305.2101                |
| <b>Project:</b>              | Seed funds to address audit compliance | <b>CIP Project Number:</b> | 25-XX-XXX               |
| <b>Fund:</b>                 | County Capital Projects Fund           | <b>Function:</b>           | Judicial Administration |

### Project Description

Seed funds for addressing Clerk of Court's audit compliance.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | 50,000                | 100%     |
| Capital Outlay               | -             | -                 | -                     | -                     | 0%       |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | -                     | 50,000                | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                    | Link to Justification | Funding Source | Increase         |
|--------------------------------------------|-----------------------|----------------|------------------|
| Seed funds for addressing audit compliance | n/a                   | Reserves       | \$ 50,000        |
| <b>TOTAL</b>                               |                       |                | <b>\$ 50,000</b> |

### Comments

None

### Contact Information

|                   |                                                                |                    |              |
|-------------------|----------------------------------------------------------------|--------------------|--------------|
| <b>Name:</b>      | Talia Taylor                                                   | <b>Address 1:</b>  | P.O. Box 126 |
| <b>Title:</b>     | Clerk of Circuit Court                                         | <b>Address 2:</b>  |              |
| <b>Email:</b>     | <a href="mailto:ttaylor@vacourts.gov">ttaylor@vacourts.gov</a> | <b>City/State:</b> | Accomac, VA  |
| <b>Telephone:</b> | 757-787-5776                                                   | <b>Zip Code:</b>   | 23301        |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |               |
|------------------------------|------------------------------|----------------------------|---------------|
| <b>Department or Agency:</b> | Sheriff-Law Enforcement      | <b>Department Number:</b>  | 305.3102      |
| <b>Project:</b>              | Vehicles                     | <b>CIP Project Number:</b> | 24-SH-XXX     |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Safety |

### Project Description

Additional funds to assist with the purchase of vehicles based upon rising costs.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | 82,000                | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | 82,000                | -                     | -100%    |

### Operating Impact:

Annual \$6,500 operational costs.

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                            |                    |                  |
|-------------------|----------------------------------------------------------------------------|--------------------|------------------|
| <b>Name:</b>      | David W. Smullin                                                           | <b>Address 1:</b>  | 23323 Wise Court |
| <b>Title:</b>     | Lieutenant of Patrol                                                       | <b>Address 2:</b>  | P. O. Box 149    |
| <b>Email:</b>     | <a href="mailto:dsmullin@co.accomack.va.us">dsmullin@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA      |
| <b>Telephone:</b> | 757-787-1131                                                               | <b>Zip Code:</b>   | 23301            |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste                  | <b>Department Number:</b>  | 305.4206     |
| <b>Project:</b>              | Garage Parking Lot           | <b>CIP Project Number:</b> | 23-PW-004    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

Pave parking lot at the County Garage.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 165,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 165,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                            |              |
|------------------------------|--------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste                                | <b>Department Number:</b>  | 305.4206     |
| <b>Project:</b>              | Grangeville Convenience Center Parking Lot | <b>CIP Project Number:</b> | 23-PW-005    |
| <b>Fund:</b>                 | County Capital Projects Fund               | <b>Function:</b>           | Public Works |

### Project Description

Pave parking lot at the Grangeville Convenience Center.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 138,500                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 138,500                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                            |                            |              |
|------------------------------|--------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste                                | <b>Department Number:</b>  | 305.4206     |
| <b>Project:</b>              | Grangeville Convenience Center Parking Lot | <b>CIP Project Number:</b> | 23-PW-006    |
| <b>Fund:</b>                 | County Capital Projects Fund               | <b>Function:</b>           | Public Works |

### Project Description

Pave parking lot at the Grangeville Convenience Center.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 95,800                      | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 95,800                      | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Solid Waste                  | <b>Department Number:</b>  | 305.4206     |
| <b>Project:</b>              | Roll Off Truck               | <b>CIP Project Number:</b> | 25-PW-009    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

Replacement of capital equipment.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 225,000                     | 150,000                     | -33%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 225,000                     | 150,000                     | -33%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase              | Link to<br>Justification | Funding<br>Source | Increase          |
|--------------------------------------|--------------------------|-------------------|-------------------|
| Replace equipment - additional funds | n/a                      | Reserves          | \$ 150,000        |
| <b>TOTAL</b>                         |                          |                   | <b>\$ 150,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Building & Grounds           | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | County Building Space Needs  | <b>CIP Project Number:</b> | 08-PW-015    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

Address space needs for the Assessor's Office and Board of Supervisors Board Room.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | 24,686           | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 3,275,314                   | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | 24,686           | -                       | 3,275,314                   | -                           | -100%    |

### Operating Impact:

\$1,000 annual maintenance cost

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings and Grounds        | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Parking Lots Repaving        | <b>CIP Project Number:</b> | 08-PW-024    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

The County Administration Building and Sheriff's Office parking lots need repaving. Admin lot is estimated at \$180,000. The Sheriff's Office lot is estimated at \$360,000.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | 53,640                  | 411,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | 53,640                  | 411,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |



## Departmental Budget Summary & Performance Snapshot

|                              |                                                                        |                            |              |
|------------------------------|------------------------------------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Building & Grounds                                                     | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | General District/Juvenile and Detention Relations Courthouse Generator | <b>CIP Project Number:</b> | 14-PW-006    |
| <b>Fund:</b>                 | County Capital Projects Fund                                           | <b>Function:</b>           | Public Works |

### Project Description

Replacement of a smaller generator. The larger will allow the building to be fully functional during power outages.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | 140,000               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | 140,000               | -                     | -100%    |

### Operating Impact:

\$1,000 annual maintenance cost

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                 |                            |              |
|------------------------------|-------------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Building & Grounds                              | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | County Americans With Disabilities Act Projects | <b>CIP Project Number:</b> | 18-PW-XXX    |
| <b>Fund:</b>                 | County Capital Projects Fund                    | <b>Function:</b>           | Public Works |

### Project Description

Various county wide ADA projects that will help continue to bring the County in compliance.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | 160,602          | -                       | 148,731                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | 160,602          | -                       | 148,731                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                      |                            |              |
|------------------------------|--------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings and Grounds                | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Social Services Parking Lots Repairs | <b>CIP Project Number:</b> | 19-PW-006    |
| <b>Fund:</b>                 | County Capital Projects Fund         | <b>Function:</b>           | Public Works |

### Project Description

Funding would provide for the sealing of the parking lot to slow deterioration. The work would include the cutting and repairing of areas where sink holes have formed, as well as line striping.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 138,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 138,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                  |                            |              |
|------------------------------|--------------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                              | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Administration Building Roof Repairs and Coating | <b>CIP Project Number:</b> | 20-PW-001    |
| <b>Fund:</b>                 | County Capital Projects Fund                     | <b>Function:</b>           | Public Works |

### Project Description

This project will repair the roof edge detail and coat the roof membrane to extend life expectancy.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 97,000                      | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 97,000                      | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                                   |                            |              |
|------------------------------|-------------------------------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                                               | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | General District/Juvenile and Detention Relations Courthouse Roof | <b>CIP Project Number:</b> | 20-PW-005    |
| <b>Fund:</b>                 | County Capital Projects Fund                                      | <b>Function:</b>           | Public Works |

### Project Description

This project will replace the 18 year old asphalt roof shingles with higher quality shingles.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | 13,116        | 300,745           | 346,884               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | 13,116        | 300,745           | 346,884               | -                     | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds          | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Sawmill Park Projects        | <b>CIP Project Number:</b> | 22-PW-XXX    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

This project will complete several needed projects at Sawmill Park, including parking lot improvements at the Vote Registration office, automatic gates at the facility and parking lot lights.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | 46,049           | 169,762                 | 196,100                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | 46,049           | 169,762                 | 196,100                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                 |                            |              |
|------------------------------|---------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings and Grounds           | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | 911 Center Parking Lot Repaving | <b>CIP Project Number:</b> | 23-PW-006    |
| <b>Fund:</b>                 | County Capital Projects Fund    | <b>Function:</b>           | Public Works |

### Project Description

The 911 Center parking lots are in need repaving. Repairing damaged areas and surfacing both lots is estimated to cost \$180,000.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 180,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 180,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                            |              |
|------------------------------|----------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                    | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | District Courthouse Carpet Replacement | <b>CIP Project Number:</b> | 23-PW-008    |
| <b>Fund:</b>                 | County Capital Projects Fund           | <b>Function:</b>           | Public Works |

### Project Description

Replace carpet on the first floor of the District Courthouse.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 90,000                      | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 90,000                      | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |



## Departmental Budget Summary & Performance Snapshot

|                              |                                             |                            |              |
|------------------------------|---------------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Building & Grounds                          | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | County Office Building Water System Upgrade | <b>CIP Project Number:</b> | 23-PW-013    |
| <b>Fund:</b>                 | County Capital Projects Fund                | <b>Function:</b>           | Public Works |

### Project Description

Complete upgrade/replacement of current water system to include: replacement of two well pumps, replacement of controls, replacement of booster pump, dissection/cleaning of two storage tanks, installation of alarm notification system, and associated electrical work.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | 190,956               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | 190,956               | -                     | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |                        |
|------------------------------|------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds          | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Old Library Building Project | <b>CIP Project Number:</b> | 24-PW-001              |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

The Old Library Building on Front Street in Accomac has several roof leaks and is in need of repair and coating on the low slope roof and a new shingle roof on the steep slope portion.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 125,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 125,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |              |
|------------------------------|------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds          | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Water System Inventory       | <b>CIP Project Number:</b> | 24-PW-015    |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | Public Works |

### Project Description

This project will identify and inventory all County-owned drinking water distribution lines, including consultant services for locating, identifying, mapping and inventorying all County-operated water systems.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | 6,100                   | 8,350                       | -                           | -100%    |
| Capital Outlay               | -                | -                       | -                           | -                           | 0%       |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | 6,100                   | 8,350                       | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                            |              |
|------------------------------|------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Replace Mobile 48-Small Dump Truck | <b>CIP Project Number:</b> | 24-PW-010    |
| <b>Fund:</b>                 | County Capital Projects Fund       | <b>Function:</b>           | Public Works |

### Project Description

Replacement of small dump truck for the Public Works department.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 83,000                      | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 83,000                      | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase         |
|-------------------------|--------------------------|-------------------|------------------|
| Replace equipment       | n/a                      | Reserves          | \$ 83,000        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 83,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                       |                            |              |
|------------------------------|---------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                   | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Replace Boiler in District Courthouse | <b>CIP Project Number:</b> | 25-PW-001    |
| <b>Fund:</b>                 | County Capital Projects Fund          | <b>Function:</b>           | Public Works |

### Project Description

Replacement of District Courthouse's boiler.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 103,400                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 103,400                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------|--------------------------|-------------------|-------------------|
| Replace equipment       | n/a                      | Reserves          | \$ 103,400        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 103,400</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                            |              |
|------------------------------|----------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                    | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | County Administration Bathroom Remodel | <b>CIP Project Number:</b> | 25-PW-014    |
| <b>Fund:</b>                 | County Capital Projects Fund           | <b>Function:</b>           | Public Works |

### Project Description

An ADA project to remodel the County Administration building's downstairs bathrooms that will help continue to bring the County in compliance.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 170,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 170,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------|--------------------------|-------------------|-------------------|
| Construction costs      | n/a                      | Reserves          | \$ 170,000        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 170,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                            |              |
|------------------------------|------------------------------------|----------------------------|--------------|
| <b>Department or Agency:</b> | Buildings & Grounds                | <b>Department Number:</b>  | 305.4302     |
| <b>Project:</b>              | Former Accomac Library Renovations | <b>CIP Project Number:</b> | 25-PW-015    |
| <b>Fund:</b>                 | County Capital Projects Fund       | <b>Function:</b>           | Public Works |

### Project Description

This project will renovate the former Library to convert to needed office space for County departments.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 500,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 500,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------|--------------------------|-------------------|-------------------|
| Renovation costs        | n/a                      | Reserves          | \$ 500,000        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 500,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                |                            |                    |
|------------------------------|------------------------------------------------|----------------------------|--------------------|
| <b>Department or Agency:</b> | County Administrator                           | <b>Department Number:</b>  | 305.8110           |
| <b>Project:</b>              | Competitive Childcare Expansion/Start-up Grant | <b>CIP Project Number:</b> | 25-XX-XXX          |
| <b>Fund:</b>                 | County Capital Projects Fund                   | <b>Function:</b>           | Health and Welfare |

### Project Description

Incentivize the expansion of childcare services in northern Accomack.

### Board's Strategic Plan Priorities:

The Board of Supervisors strategic plan goals and action items include to address County childcare needs. Adoption of current year funding for the competitive childcare expansion/start-up grant relates to this strategic plan goal.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | 150,000               | 100%     |
| Capital Outlay               | -             | -                 | -                     | -                     | 0%       |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | -                     | 150,000               | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                         | Link to Justification | Funding Source | Increase          |
|-------------------------------------------------|-----------------------|----------------|-------------------|
| Competitive Child Care Expansion/Start-up Grant | n/a                   | Reserves       | \$ 150,000        |
| <b>TOTAL</b>                                    |                       |                | <b>\$ 150,000</b> |

### Comments

None

### Contact Information

|                   |                                                                        |                    |                       |
|-------------------|------------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Michael T. Mason                                                       | <b>Address 1:</b>  | 23296 Courthouse Ave. |
| <b>Title:</b>     | County Administrator                                                   | <b>Address 2:</b>  | P.O. Box 388          |
| <b>Email:</b>     | <a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | 757-787-5700                                                           | <b>Zip Code:</b>   | 23301                 |



## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                           |
|------------------------------|-----------------------------------|----------------------------|---------------------------|
| <b>Department or Agency:</b> | Planning                          | <b>Department Number:</b>  | 305.8107                  |
| <b>Project:</b>              | Derelict Building Removal Program | <b>CIP Project Number:</b> | 14-PLN-001-003            |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | General Government Admin. |

### Project Description

Creation and continuation of a Derelict Building Removal Program would allow the County to address neglected structures in order to approve the appearance of the County and to maintain its rural unspoiled character.

### Board's Strategic Plan Priorities:

The Board of Supervisors strategic plan goals and action items include to improve affordable/market rate housing availability. Adoption of current year funding for the continued voluntary derelict building removal program relates to this strategic plan goal.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | 155,985                     | 150,000                     | -4%      |
| Capital Outlay               | -                | -                       | -                           | -                           | 0%       |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 155,985                     | 150,000                     | -4%      |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                           | Link to<br>Justification | Funding<br>Source | Increase          |
|---------------------------------------------------|--------------------------|-------------------|-------------------|
| Continued program to address neglected structures | n/a                      | Reserves          | \$ 150,000        |
| <b>TOTAL</b>                                      |                          |                   | <b>\$ 150,000</b> |

### Comments

None

### Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |                           |
|------------------------------|------------------------------|----------------------------|---------------------------|
| <b>Department or Agency:</b> | Planning                     | <b>Department Number:</b>  | 305.8107                  |
| <b>Project:</b>              | Dangerous Building Program   | <b>CIP Project Number:</b> | 24-PLN-XXX                |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | General Government Admin. |

### Project Description

A pilot project to remove dangerous buildings.

### Board's Strategic Plan Priorities:

In late 2022, the Board of Supervisors set forth strategic plan goals and action items for the fiscal years 2022 through 2024. In the FY24 budget, funding for an involuntary removal of dangerous buildings fulfills one of the strategic plan goals.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | 50,000                      | -                           | -100%    |
| Capital Outlay               | -                | -                       | -                           | -                           | 0%       |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 50,000                      | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, Virginia      |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                              |                            |                           |
|------------------------------|------------------------------|----------------------------|---------------------------|
| <b>Department or Agency:</b> | Planning                     | <b>Department Number:</b>  | 305.8107                  |
| <b>Project:</b>              | Comprehensive Plan Update    | <b>CIP Project Number:</b> | 25-PLN-001                |
| <b>Fund:</b>                 | County Capital Projects Fund | <b>Function:</b>           | General Government Admin. |

### Project Description

Mandated review of the goals and objectives, an update to demographic data, and most significantly the future land use map.

### Board's Strategic Plan Priorities:

In late 2022, the Board of Supervisors set forth strategic plan goals and action items for the fiscal years 2022 through 2024. In the FY24 budget, funding to deploy a voluntary derelict building removal program fulfills one of the strategic plan goals.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | 90,000                | 100%     |
| Capital Outlay               | -             | -                 | -                     | -                     | 0%       |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | -                     | 90,000                | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase   | Link to Justification | Funding Source | Increase         |
|---------------------------|-----------------------|----------------|------------------|
| Comprehensive plan update | n/a                   | Reserves       | \$ 90,000        |
| <b>TOTAL</b>              |                       |                | <b>\$ 90,000</b> |

### Comments

None

### Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                        |                            |                           |
|------------------------------|----------------------------------------|----------------------------|---------------------------|
| <b>Department or Agency:</b> | Planning                               | <b>Department Number:</b>  | 305.8107                  |
| <b>Project:</b>              | Acquisition of Affordable Housing Site | <b>CIP Project Number:</b> | 25-PLN-003                |
| <b>Fund:</b>                 | County Capital Projects Fund           | <b>Function:</b>           | General Government Admin. |

### Project Description

Acquire a site adjacent to transportation and utility infrastructure in a Qualified Census Tract to use as an affordable/attainable housing incentive.

### Board's Strategic Plan Priorities:

The Board of Supervisors strategic plan goals and action items include to improve affordable/market rate housing availability. Adoption of current year funding for the acquisition of an affordable housing site relates to this strategic plan goal.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 250,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 250,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase             | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------------------|--------------------------|-------------------|-------------------|
| Affordable housing site acquisition | n/a                      | Reserves          | \$ 250,000        |
| <b>TOTAL</b>                        |                          |                   | <b>\$ 250,000</b> |

### Comments

None

### Contact Information

|                   |                                                                          |                    |                         |
|-------------------|--------------------------------------------------------------------------|--------------------|-------------------------|
| <b>Name:</b>      | Leander Pambid                                                           | <b>Address 1:</b>  | 23282 Courthouse Avenue |
| <b>Title:</b>     | Deputy County Administrator                                              | <b>Address 2:</b>  | P.O. Box 686            |
| <b>Email:</b>     | <a href="mailto:lpambid@co.accomack.va.us">lpambid@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, Virginia       |
| <b>Telephone:</b> | (757) 787-5726                                                           | <b>Zip Code:</b>   | 23301                   |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                        |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps) | <b>Department Number:</b>  | 350.4302               |
| <b>Project:</b>              | Quinby Harbor Improvements        | <b>CIP Project Number:</b> | 08-PW-029              |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

This project will make improvements at the Quinby Harbor.

### Source of Funds:

Undesignated Fund Balance and grant funds

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | 107,858       | 76,689            | 167,461               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | 107,858       | 76,689            | 167,461               | -                     | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|----------|
| None                    | n/a                   |                | \$ -     |
| <b>TOTAL</b>            |                       |                | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                        |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps) | <b>Department Number:</b>  | 350.4302               |
| <b>Project:</b>              | Old NASA Ferry Dock Demolition    | <b>CIP Project Number:</b> | 14-PW-003              |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Demolition and removal of derelict loading gantry at Old NASA Ferry Dock on Assawoman Creek.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | -                     | 139,000               | 100%     |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | -                     | 139,000               | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                           | Link to Justification | Funding Source | Increase          |
|---------------------------------------------------|-----------------------|----------------|-------------------|
| Demolition and removal of derelict loading gantry | n/a                   | Reserves       | \$ 139,000        |
| <b>TOTAL</b>                                      |                       |                | <b>\$ 139,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                        |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps) | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Schooner Bay Improvements         | <b>CIP Project Number:</b> | 23-PW-XXX              |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

This project will provide improvements to Schooner Bay.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | 100,000               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | 100,000               | -                     | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase    |
|-------------------------|-----------------------|----------------|-------------|
| None                    | n/a                   |                | \$ -        |
| <b>TOTAL</b>            |                       |                | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                        |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps) | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Folly Creek Dredging              | <b>CIP Project Number:</b> | 21-PW-XXX              |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

This project will provide needed dredging in Folly Creek.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change     |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|--------------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%           |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%           |
| Capital Outlay               | 7,315            | 6,064                   | 3,964                       | -                           | -100%        |
| Debt Service                 | -                | -                       | -                           | -                           | 0%           |
| <b>Total</b>                 | <b>7,315</b>     | <b>6,064</b>            | <b>3,964</b>                | <b>-</b>                    | <b>-100%</b> |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |



## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                        |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps) | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Greenbackville Harbor Phase V     | <b>CIP Project Number:</b> | 22-PW-002              |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Remove and replace approximately 660 LF of dock to complete the final phase of the Greenbackville Harbor Renovations. Budget request includes construction and engineering.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 125,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 125,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                   |                            |                        |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps) | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Annis Cove Boat Ramp Replacement  | <b>CIP Project Number:</b> | 23-PW-011              |
| <b>Fund:</b>                 | County Capital Projects Fund      | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

This project will replace the concrete boat ramp at Annis Cove.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | 22,742        | 256,335           | 266,058               | -                     | -100%    |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | 22,742        | 256,335           | 266,058               | -                     | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|----------|
| None                    | n/a                   |                | \$ -     |
|                         |                       |                | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                                          |                            |                        |
|------------------------------|----------------------------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)                        | <b>Department Number:</b>  | 351.4302               |
| <b>Project:</b>              | Greenbackville Harbor Improvements and Parking Expansion | <b>CIP Project Number:</b> | 23-PW-016              |
| <b>Fund:</b>                 | County Capital Projects Fund                             | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Harbor improvements and construct new parking area with stone surface, ADA concrete pad, signage, and waste receptacles.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | 64,820           | 414,102                 | 910,142                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | 64,820           | 414,102                 | 910,142                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase    |
|-------------------------|--------------------------|-------------------|-------------|
| None                    | n/a                      |                   | \$ -        |
| <b>TOTAL</b>            |                          |                   | <b>\$ -</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Director of Public Works                                             | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                         |                            |                        |
|------------------------------|-----------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)       | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Folly Creek Commercial Dock Replacement | <b>CIP Project Number:</b> | 24-PW-003              |
| <b>Fund:</b>                 | County Capital Projects Fund            | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Complete replacement of the commercial dock at Folly Creek.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 80,000                      | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 80,000                      | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                           |                            |                        |
|------------------------------|-------------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)         | <b>Department Number:</b>  | 305.4302               |
| <b>Project:</b>              | Johnson's Wharf Drive-on Dock Replacement | <b>CIP Project Number:</b> | 24-PW-004              |
| <b>Fund:</b>                 | County Capital Projects Fund              | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Complete replacement of the drive-on dock at Johnson's Wharf.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 318,000                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 318,000                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                      |                            |                        |
|------------------------------|--------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)    | <b>Department Number:</b>  | 350.4302               |
| <b>Project:</b>              | Quinby Bulkhead and Pier Replacement | <b>CIP Project Number:</b> | 24-PW-007              |
| <b>Fund:</b>                 | County Capital Projects Fund         | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Complete replacement of southern bulkhead and two piers.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | 106,750                     | -                           | -100%    |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | 106,750                     | -                           | -100%    |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase |
|-------------------------|--------------------------|-------------------|----------|
| None                    | n/a                      |                   | \$ -     |
| <b>TOTAL</b>            |                          |                   | \$ -     |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                      |                            |                        |
|------------------------------|--------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)    | <b>Department Number:</b>  | 350.4302               |
| <b>Project:</b>              | Hammocks Breakwater & Dock Extension | <b>CIP Project Number:</b> | 25-PW-003              |
| <b>Fund:</b>                 | County Capital Projects Fund         | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Extend the current dock by 40 feet and add a 24 foot breakwater at the end of the dock, as well as dredging of the ramp area after construction.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual FY2023 | Actual FY2024 YTD | Revised Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services           | -             | -                 | -                     | -                     | 0%       |
| Other Operating Expenditures | -             | -                 | -                     | -                     | 0%       |
| Capital Outlay               | -             | -                 | -                     | 150,000               | 100%     |
| Debt Service                 | -             | -                 | -                     | -                     | 0%       |
| <b>Total</b>                 | -             | -                 | -                     | 150,000               | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase                 | Link to Justification | Funding Source | Increase          |
|-----------------------------------------|-----------------------|----------------|-------------------|
| Dock construction and site improvements | n/a                   | Reserves       | \$ 150,000        |
| <b>TOTAL</b>                            |                       |                | <b>\$ 150,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                                    |                            |                        |
|------------------------------|------------------------------------|----------------------------|------------------------|
| <b>Department or Agency:</b> | Buildings & Grounds (Docks/Ramps)  | <b>Department Number:</b>  | 350.4302               |
| <b>Project:</b>              | Schooner Bay Shoreline Restoration | <b>CIP Project Number:</b> | 25-PW-004              |
| <b>Fund:</b>                 | County Capital Projects Fund       | <b>Function:</b>           | Parks, Rec. & Cultural |

### Project Description

Installation of a shingle beach or rip-rap reventment along the shoreline at Schooner Bay to mitigate erosion.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

| Expenditure Category         | Actual<br>FY2023 | Actual<br>FY2024<br>YTD | Revised<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change |
|------------------------------|------------------|-------------------------|-----------------------------|-----------------------------|----------|
| Personnel Services           | -                | -                       | -                           | -                           | 0%       |
| Other Operating Expenditures | -                | -                       | -                           | -                           | 0%       |
| Capital Outlay               | -                | -                       | -                           | 250,000                     | 100%     |
| Debt Service                 | -                | -                       | -                           | -                           | 0%       |
| <b>Total</b>                 | -                | -                       | -                           | 250,000                     | 100%     |

### Operating Impact:

None

### Summary of Budget Increases Adopted

| Description of Increase | Link to<br>Justification | Funding<br>Source | Increase          |
|-------------------------|--------------------------|-------------------|-------------------|
| Construction costs      | n/a                      | Reserves          | \$ 250,000        |
| <b>TOTAL</b>            |                          |                   | <b>\$ 250,000</b> |

### Comments

None

### Contact Information

|                   |                                                                      |                    |                        |
|-------------------|----------------------------------------------------------------------|--------------------|------------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Road |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476           |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA            |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                  |





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# **DEBT SERVICE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

|                              |                   |                           |              |
|------------------------------|-------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Debt Service      | <b>Department Number:</b> | 401.9104     |
| <b>Fund:</b>                 | Debt Service Fund | <b>Function:</b>          | Debt Service |

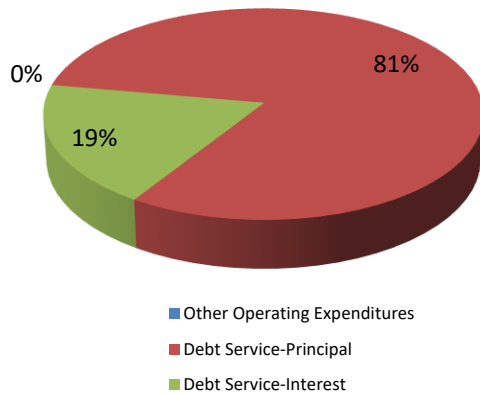
### Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

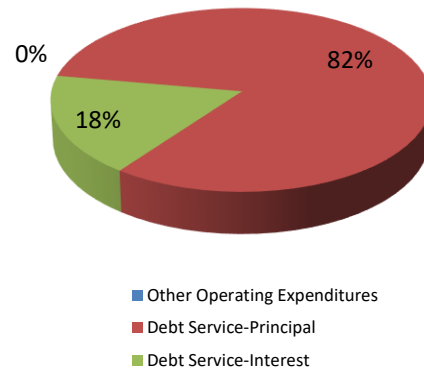
### Expenditure History

| Expenditure Category         | Actual FY2022    | Actual FY2023    | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Other Operating Expenditures | -                | -                | -                     | -                     | 0%        |
| Debt Service-Principal       | 2,165,476        | 2,173,678        | 2,259,365             | 2,344,299             | 4%        |
| Debt Service-Interest        | 776,937          | 696,032          | 520,917               | 503,363               | -3%       |
| <b>Total</b>                 | <b>2,942,413</b> | <b>2,869,710</b> | <b>2,780,282</b>      | <b>2,847,662</b>      | <b>2%</b> |

#### Adopted Budget FY2024



#### Adopted Budget FY2025



### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>   | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

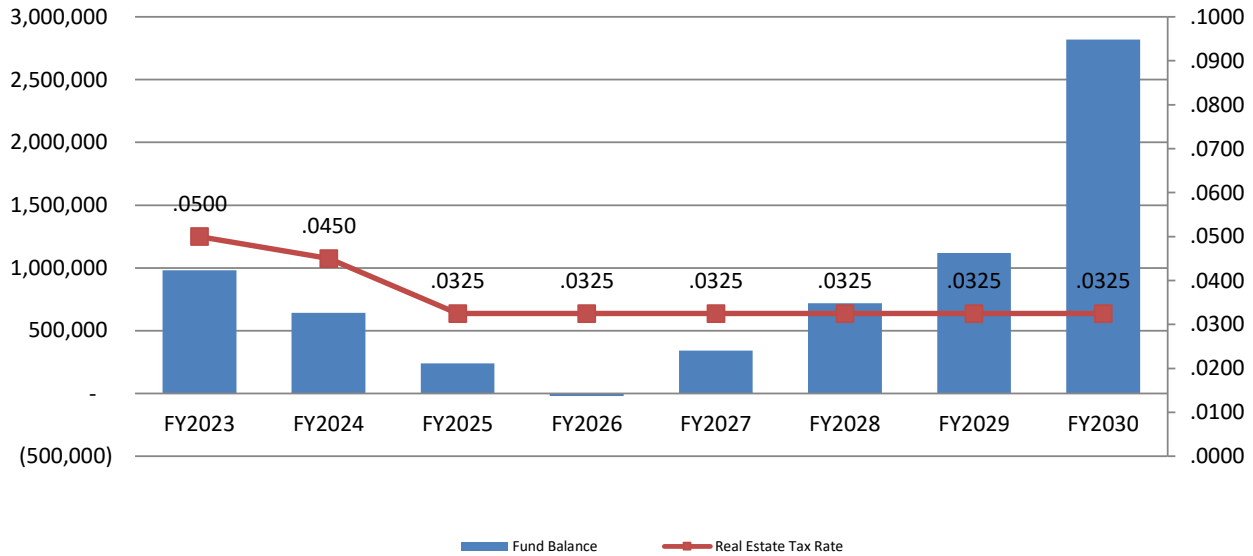
| Description of Increase (Decrease)         | Link to Justification | Funding Source | Increase/ (Decrease) |
|--------------------------------------------|-----------------------|----------------|----------------------|
| Changes in annual debt service requirement | n/a                   | Recurring      | \$ 67,380            |
| <b>TOTAL</b>                               |                       |                | <b>\$ 67,380</b>     |

### Contact Information

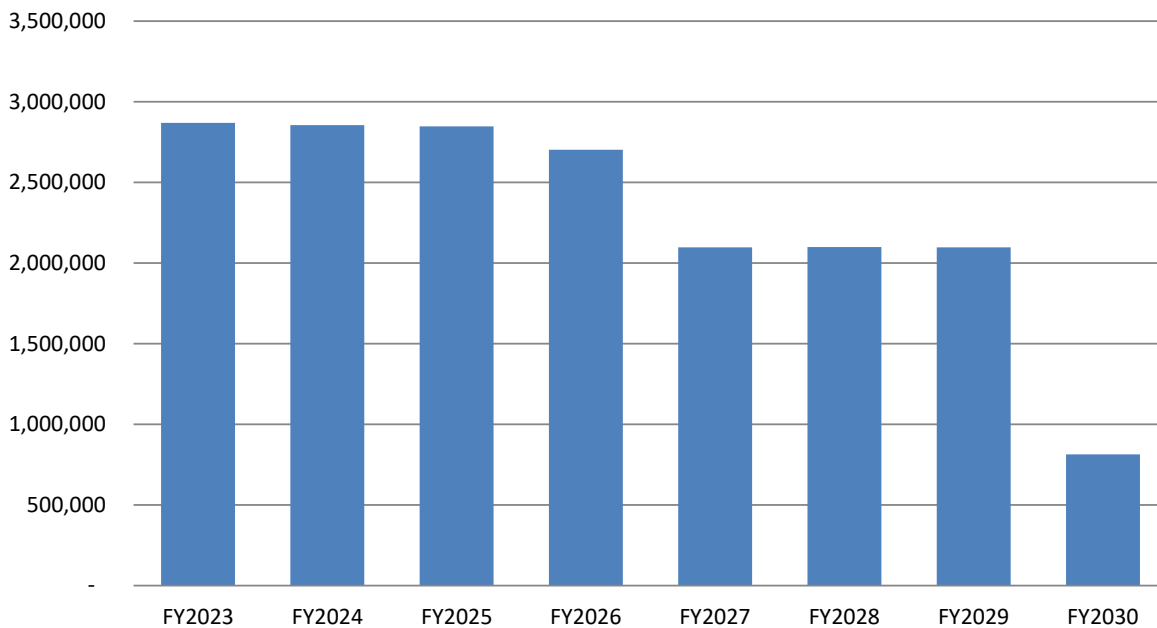
|                   |                                                                      |                    |                    |
|-------------------|----------------------------------------------------------------------|--------------------|--------------------|
| <b>Name:</b>      | Amy Ford                                                             | <b>Address 1:</b>  | 23392 Front Street |
| <b>Title:</b>     | Deputy Finance Director                                              | <b>Address 2:</b>  | P.O. Box 620       |
| <b>Email:</b>     | <a href="mailto:aford@co.accomack.va.us">aford@co.accomack.va.us</a> | <b>City/State:</b> | Accomack, VA       |
| <b>Telephone:</b> | 757-787-5737                                                         | <b>Zip Code:</b>   | 23301              |

## County Debt Svc. Fund Information At-A-Glance

**County Debt Service Fund  
Projected Fund Balances & Associated  
Real Estate Tax Rates**



**County Debt Service Fund Expenditures By Fiscal Year**



# **ENTERPRISE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

|                              |                                           |                           |                              |
|------------------------------|-------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks and Recreation Revolving Operations | <b>Department Number:</b> | 601.7112                     |
| <b>Fund:</b>                 | Parks & Rec. Revolving Enterprise Fund    | <b>Function:</b>          | Parks, Recreation & Cultural |

### Mission Statement:

To enhance the lives of its citizens and visitors, Accomack County Parks and Recreation, will within available resources, develop, maintain, provide and facilitate safe, affordable, environmentally pleasing quality recreational programs and facilities that will enhance the quality of life in our community through diverse programs and excellent customer service.

### Description of Services Provided:

The ACPR consist of four staff members namely:

- 1 Manager
- 1 Departmental Secretary
- 1 Special Events Coordinator
- 1 Part-time Sports Coordinator

Each highly qualified staff member demonstrates skills and knowledge which enhance the department in maintaining the daily operation of the office as well as planning activities and programs that benefit the community of Accomack County.

The Accomack County Parks & Recreation Department provides the following

#### Programs/Activities:

**Youth Basketball-** Sign-ups start second week in November. Games will start second week in January

**Women Volleyball League-** Starts early November ends early February

**Men & Women Softball League-** Starts late May and ends July

**Youth Flag Football League:** Males and females ages 5-8 and 9-12 are eligible to participate. Home games are held on one of the following fields: Mary N. Smith Cultural Enrichment Center, Arcadia or Nandua High School.

**Pickle Ball:** Pickle ball is played on the courts located at Sawmill Park (Summer months). This activity is free but participants must register to play.

**Older Americans Extravaganza & Luncheon:** Older Americans age 60 and older are invited to attend this free event that is held annually at the Chincoteague Community Center in May.

**Bicycle Drive:** Accomack Parks and Recreation Department partners with WESR, Giddens Do-Drop Inn, Parksley and Saxis Fire Departments to provide new bicycles to youth of the Eastern Shore for Christmas. Several local businesses and community organizations also donate bicycles.

#### **ACPR'S PARKS & FACILITIES**

**Parks:** Sawmill Park (playground equipment, butterfly garden, concession stand, ballfield), Nandua Middle School (playground equipment and grills), Arcadia Middle School Complex, (ballfield, playground equipment, concession stand).

**Tennis Court:** Located on the grounds of Nandua High School

**Driving Range:** Located on the grounds of Pungoteague Elementary School

### Expenditure History

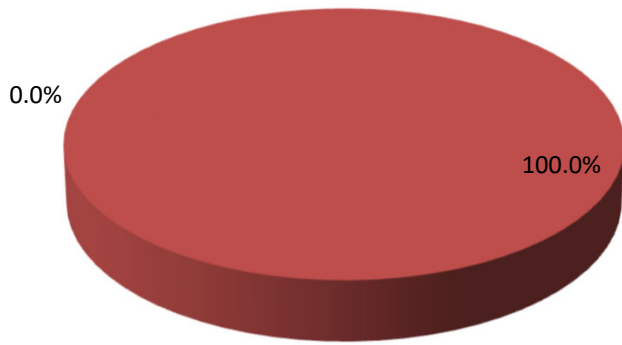
| Expenditure Category         | Actual<br>FY2022 | Actual<br>FY2023 | Adopted<br>Budget<br>FY2024 | Adopted<br>Budget<br>FY2025 | % Change  |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|-----------|
| Personnel Services           | \$ 707           | \$ 5,513         | \$ -                        | \$ -                        | 0%        |
| Other Operating Expenditures | 5,650            | 5,170            | 15,000                      | 15,000                      | 0%        |
| Capital Outlay               | -                | 5,692            | -                           | -                           | 0%        |
| Debt Service                 | -                | -                | -                           | -                           | 0%        |
| <b>Total</b>                 | <b>6,357</b>     | <b>16,376</b>    | <b>15,000</b>               | <b>15,000</b>               | <b>0%</b> |



## Departmental Budget Summary & Performance Snapshot

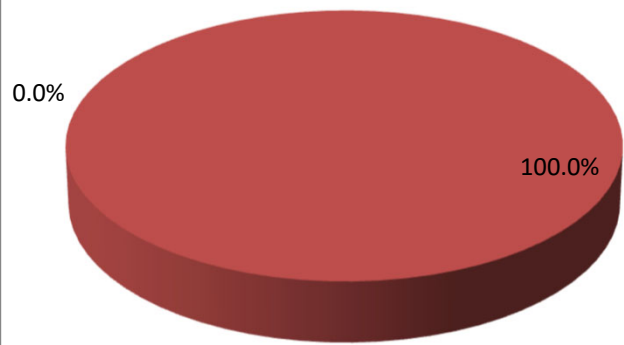
|                              |                                           |                           |                              |
|------------------------------|-------------------------------------------|---------------------------|------------------------------|
| <b>Department or Agency:</b> | Parks and Recreation Revolving Operations | <b>Department Number:</b> | 601.7112                     |
| <b>Fund:</b>                 | Parks & Rec. Revolving Enterprise Fund    | <b>Function:</b>          | Parks, Recreation & Cultural |

### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>   | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

## Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| None                               | n/a                   | Recurring      | \$ -                |
| <b>TOTAL</b>                       |                       |                | <b>\$ -</b>         |

## Contact Information

|            |                                                                      |             |                        |
|------------|----------------------------------------------------------------------|-------------|------------------------|
| Name:      | Stewart Hall                                                         | Address 1:  | 24387 Joynes Neck Road |
| Title:     | Deputy County Administrator                                          | Address 2:  | Post Office Box 134    |
| Email:     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | City/State: | Accomack, Virginia     |
| Telephone: | 757-787-3900                                                         | Zip Code:   | 23301                  |

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                       |
|------------------------------|-------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Airport                 | <b>Department Number:</b> | 602.8111              |
| <b>Fund:</b>                 | Airport Enterprise Fund | <b>Function:</b>          | Community Development |

### Mission Statement:

To operate and maintain a safe and secure facility to access the national air transportation system. Attract economic growth and development, support agriculture, tourism, emergency and disaster relief efforts.

### Description of Services Provided:

The Airport provides 100LL and Jet-A fueling services to based and transient aircraft. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, free broadband Wi-Fi access, pilot supplies, concessions, vending machines and after-hours access for weather updates and flight planning when the terminal building is closed.

### Current Departmental Goals:

The Airport's priority is to ensure a safe environment for all aircraft operations. The addition of a Runway 21 turnaround, the rehabilitation of pavement around the T-hangars, along with aviation easement acquisitions for the next phase of obstruction removal off airport property to meet the FAA's Part 77 requirements are priority projects for the Airport.

Runway, facility and fuel quality control checks are conducted daily to ensure that any potential safety issues are addressed. The Airport is also seeking to expand the containment area by the fuel farm to park the Jet-A refueler truck when not in use.

The Airport continues to seek and utilize Federal and State grant opportunities to reduce the amount of local funding required to improve and maintain its facility and the services it provides.

### Accomplishments and Challenges in the last 2 fiscal years:

The Airport completed the Runway 03/21 and Runway Lighting project, which saw the runway resurfaced and the NAVAIDs and runway lights upgraded to LED. The project was completed a day ahead of schedule and under budget. The FAA provided \$2.98M in funding, the DOAV provided \$265K and the local share was \$66K. The Airport also received \$982K in FAA funding for the Apron Rehabilitation-Construction project that is being funded 100% by the FAA, along with \$30K in CARES Act funding also at 100%

In the last year, the Airport replaced the handicap ramp to include upgraded concrete with treated wood to stay within compliance of ADA regulations. This project was completed using 100% of airport budget funds, and finished under allocated budget.

The Airport was able to have the A-4F Skyhawk relocated to the northern side of the terminal building saving the county approximately \$40K. The relocation is necessary due to the site plan for the new corporate hangar that is going to be constructed in 2023. The aircraft is on loan from the National Naval Aviation Museum. Leadership at the VFC-12 squadron, from NAS Oceana, assigned a crew to rehabilitate the aircraft that last served with the VFC-12.

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                       |
|------------------------------|-------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Airport                 | <b>Department Number:</b> | 602.8111              |
| <b>Fund:</b>                 | Airport Enterprise Fund | <b>Function:</b>          | Community Development |

### Major Issues to Address in the Next Two Fiscal Years:

The pavement surrounding the two T-Hangar buildings is progressively deteriorating. The FAA considers T-Hangar buildings as revenue generating and funding for improvements and maintenance is not eligible. A separate DOAV grant was being pursued to have this pavement resurfaced during the Apron Rehabilitation -Construction project.

In the budget requests submitted for FY25, DOAV funding has been factored in but may not be available due to ongoing funding constraints.

The current fuel truck is in need of replacement. It is a 1990 model, the repair future repair cost would not justify its current age and condition to maintain an operational level. Currently weighing options to replace with a newer truck that will carry the airport well into the future.

### Outcomes and Workload/Performance Measures:

| Measure Descriptions                                                                         | 2023                             | 2024 | Current Goal                  | Comments |
|----------------------------------------------------------------------------------------------|----------------------------------|------|-------------------------------|----------|
| Workload Measure:<br>Total aircraft operations monitored and logged by type of operation     | 6078<br>operations to<br>Oct. 30 |      | 7,500<br>annual<br>operations |          |
| Performance Measure:<br>Corporate Operations                                                 | 408<br>to Oct. 30                |      |                               |          |
| Performance Measure:<br>Military Operations                                                  | 968<br>to Oct. 30                |      |                               |          |
| Performance Measures:<br>Private Aircraft Operations                                         | 4083<br>to Oct. 30               |      |                               |          |
| Performance Measures:<br>Student Pilot Operations                                            | 569<br>to Oct. 30                |      |                               |          |
| Performance Measures:<br>Agricultural Operations                                             | 192<br>to Oct. 30                |      |                               |          |
| Performance Measures:<br>Government Aircraft Operations                                      | 71<br>to Oct. 30                 |      |                               |          |
| Performance Measures:<br>After-hours Operations                                              | 134<br>to Oct. 30                |      |                               |          |
| Additional Measures:<br>Economic contributions of on-Airport activities and visitor spending | \$2,056,000<br>2011              |      |                               |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                       |
|------------------------------|-------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Airport                 | <b>Department Number:</b> | 602.8111              |
| <b>Fund:</b>                 | Airport Enterprise Fund | <b>Function:</b>          | Community Development |

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

| Outcomes and Measure Descriptions                                                        | FY2023                            | FY2024 | Current Goal                  | Comments |
|------------------------------------------------------------------------------------------|-----------------------------------|--------|-------------------------------|----------|
| Workload Measure:<br>Total aircraft operations monitored and logged by type of aircraft. | 5,368<br>operations to<br>Oct. 30 |        | 7,500<br>annual<br>operations |          |
| Performance Measure:<br>Single Engine Aircraft Operations                                | 3,548<br>to Oct. 30               |        |                               |          |
| Performance Measure:<br>Multi-engine Aircraft Operations                                 | 101<br>to Oct. 30                 |        |                               |          |
| Performance Measure:<br>Turbo-prop Aircraft Operations                                   | 368<br>to Oct. 30                 |        |                               |          |
| Performance Measure:<br>Turbine Engine Aircraft Operations                               | 82<br>to Oct. 30                  |        |                               |          |
| Performance Measure:<br>Rotor Engine Aircraft Operations                                 | 1,029<br>to Oct. 30               |        |                               |          |
| Performance Measure:<br>Experimental Aircraft Operations                                 | 106<br>to Oct. 30                 |        |                               |          |
| Performance Measure:<br>Ultralight Aircraft Operations                                   | 0<br>to Oct. 30                   |        |                               |          |
| Performance Measure:<br>After Hours Aircraft Operations                                  | 134<br>to Oct. 30                 |        |                               |          |
| Additional Measures:<br>Economic activity generated per aircraft operation               | \$308<br>2011                     |        |                               |          |
| Additional Measure:<br>Economic activity generated per based aircraft                    | \$95,120<br>2011                  |        |                               |          |

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                       |
|------------------------------|-------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Airport                 | <b>Department Number:</b> | 602.8111              |
| <b>Fund:</b>                 | Airport Enterprise Fund | <b>Function:</b>          | Community Development |

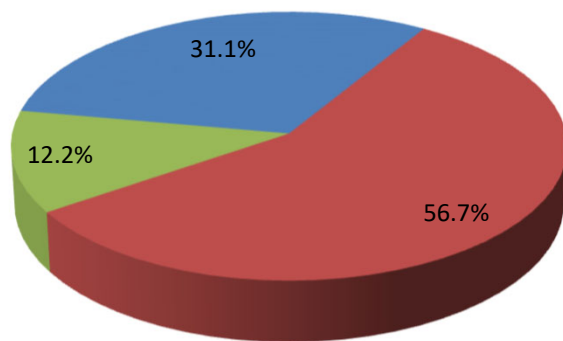
### C. Outcome 3:

| Outcomes and Measure Descriptions                                                                         | FY2023                                   | FY2024 | Current Goal            | Comments |
|-----------------------------------------------------------------------------------------------------------|------------------------------------------|--------|-------------------------|----------|
| Workload Measure:<br>100LL and Jet-A fueling services are provided for general aviation and Jet aircraft. | 54,220.5 gallons of fuel sold to Oct. 30 |        | 50,000 gallons annually |          |
| Performance Measure<br>Total gallons of 100LL sold                                                        | 44,546.2 to Oct. 30                      |        |                         |          |
| Performance Measure:<br>Total gallons of Jet-A sold                                                       | 8797 to Oct. 30                          |        |                         |          |
| Performance Measure:<br>Total revenue generated by fuel sales                                             | \$295,966.25 to Oct. 30                  |        |                         |          |
| Additional Measures:<br>Total annual economic activity generated by the Airport                           | \$2.38M 2011                             |        |                         |          |

### Expenditure History

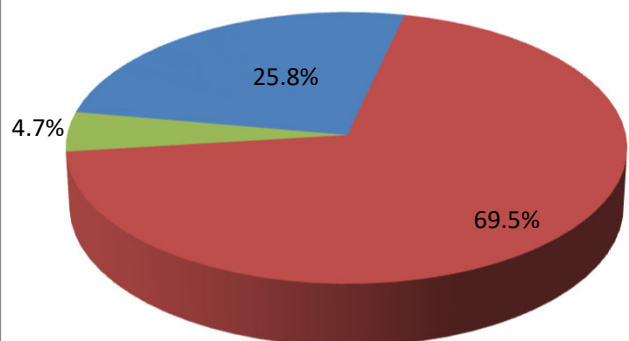
| Expenditure Category         | Actual FY2022  | Actual FY2023    | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change    |
|------------------------------|----------------|------------------|-----------------------|-----------------------|-------------|
| Personnel Services           | \$ 72,247      | \$ 93,032        | \$ 173,518            | \$ 116,953            | -33%        |
| Other Operating Expenditures | 273,942        | 370,010          | 316,842               | 314,873               | -1%         |
| Capital Outlay               | 158,992        | 906,898          | 68,408                | 21,408                | -69%        |
| Debt Service                 | -              | -                | -                     | -                     | 0%          |
| <b>Total</b>                 | <b>505,181</b> | <b>1,369,940</b> | <b>558,768</b>        | <b>453,234</b>        | <b>-19%</b> |

**Adopted Budget  
FY2024**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2025**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

|                              |                         |                           |                       |
|------------------------------|-------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Airport                 | <b>Department Number:</b> | 602.8111              |
| <b>Fund:</b>                 | Airport Enterprise Fund | <b>Function:</b>          | Community Development |

### Full-Time Equivalent (FTE) History

| Position Title           | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant | 0.5                   | 0.5                   | 0.5                   | 0.5                   | 0%       |
| Airport Manager          | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Flightline Attendant     | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| <b>Total</b>             | 3.5                   | 3.5                   | 3.5                   | 3.5                   | 0%       |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                                    | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------|----------------|---------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments and staff turnover | n/a                   | Recurring      | \$ (19,975)         |
| Part-time wages adjustment                                                                                            | n/a                   | 1-Time         | (36,590)            |
| Replace Utility Truck                                                                                                 | n/a                   | Recurring      | 12,300              |
| Replacement Courtesy Vehicle                                                                                          | n/a                   | Recurring      | 9,600               |
| Pull-behind sweeper                                                                                                   | n/a                   | Reserves       | 10,000              |
| Fuel Truck Lease                                                                                                      | n/a                   | Recurring      | 20,000              |
| <b>TOTAL</b>                                                                                                          |                       |                | <b>\$ (4,665)</b>   |

### Contact Information

|                   |                                                                      |                    |                 |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 29194 Parkway N |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  |                 |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Melfa, Virginia |
| <b>Telephone:</b> | 757 787-4600                                                         | <b>Zip Code:</b>   | 23410           |

## Departmental Budget Summary & Performance Snapshot

|                              |                                               |                           |              |
|------------------------------|-----------------------------------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Northern Landfill & Southern Transfer Station | <b>Department Number:</b> | 605.4206     |
| <b>Fund:</b>                 | Landfill Enterprise Fund                      | <b>Function:</b>          | Public Works |

### Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

### Description of Services Provided:

This Division operates one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

### Current Departmental Goals:

Continue to minimize leachate hauling to the greatest extent possible. Utilize the airspace in Cell 7 as efficiently as possible.

### Accomplishments and Challenges in the last 2 fiscal years:

Successfully amended the VPA permit for spray irrigation.

### Major Issues to Address in the Next Two Fiscal Years:

Continue to utilize airspace efficiently.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We work safely and efficiently.

| Measure Descriptions                                        | FY2022      | FY2023      | Current Goal | Comments |
|-------------------------------------------------------------|-------------|-------------|--------------|----------|
| 1. Workload Measure: Total amount of solid waste processed. | 42,493      | 44,225      | N/A          |          |
| 2. Performance Measure: Workers Compensation Claims         | 0           | 0           | 0            |          |
| 3. Performance Measure: Tipping Fee                         | \$80.00/ton | \$80.00/ton | \$80.00/ton  |          |

#### B. Outcome 2: We comply with solid waste regulations.

| Outcomes and Measure Descriptions       | FY2022                 | FY2023                 | Current Goal         | Comments |
|-----------------------------------------|------------------------|------------------------|----------------------|----------|
| 1. Performance Measure: DEQ Inspections | Passed all inspections | Passed all inspections | Pass all inspections |          |

#### C. Outcome 3: We are productive.

| Outcomes and Measure Descriptions                                       | FY2022            | FY2023            | Current Goal          | Comments |
|-------------------------------------------------------------------------|-------------------|-------------------|-----------------------|----------|
| 1. Performance Measure: Gallons of leachate treated by County facility. | Sprayed 1,986,505 | Sprayed 3,682,139 | No off-site treatment |          |

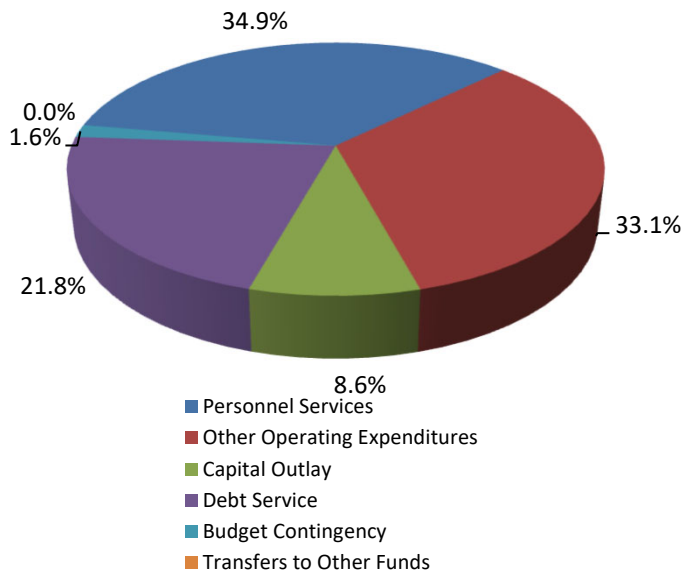
## Departmental Budget Summary & Performance Snapshot

|                              |                                               |                           |              |
|------------------------------|-----------------------------------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Northern Landfill & Southern Transfer Station | <b>Department Number:</b> | 605.4206     |
| <b>Fund:</b>                 | Landfill Enterprise Fund                      | <b>Function:</b>          | Public Works |

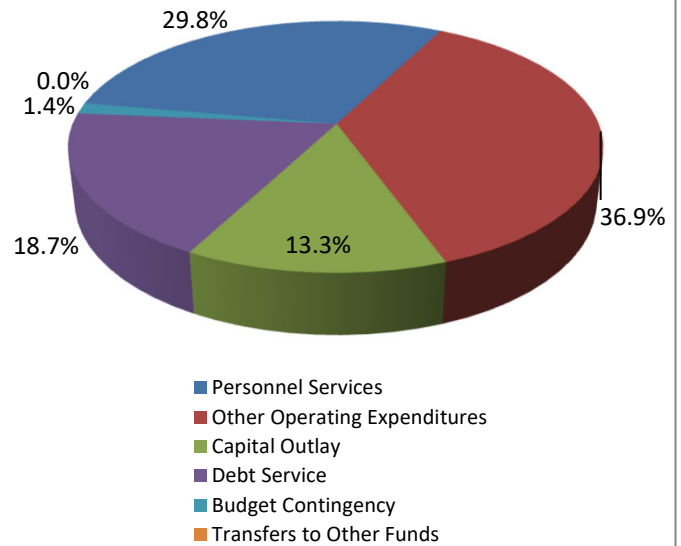
### Expenditure History

| Expenditure Category         | Actual FY2022    | Actual FY2023    | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change   |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Personnel Services           | \$ 802,076       | \$ 740,554       | \$ 1,025,133          | \$ 1,015,140          | -1%        |
| Other Operating Expenditures | 829,659          | 2,891,596        | 971,461               | 1,256,579             | 29%        |
| Capital Outlay               | 988,143          | 5,899,723        | 251,951               | 451,451               | 79%        |
| Debt Service                 | 241,762          | 174,506          | 640,400               | 636,072               | -1%        |
| Budget Contingency           | -                | -                | 47,600                | 47,600                | 0%         |
| Transfers to Other Funds     | -                | -                | -                     | -                     | 0%         |
| <b>Total</b>                 | <b>2,861,640</b> | <b>9,706,379</b> | <b>2,936,545</b>      | <b>3,406,842</b>      | <b>16%</b> |

### Adopted Budget FY2024



### Adopted Budget FY2025





## Departmental Budget Summary & Performance Snapshot

|                              |                                               |                           |              |
|------------------------------|-----------------------------------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Northern Landfill & Southern Transfer Station | <b>Department Number:</b> | 605.4206     |
| <b>Fund:</b>                 | Landfill Enterprise Fund                      | <b>Function:</b>          | Public Works |

### Full-Time Equivalent (FTE) History

| Position Title                   | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Auto Mechanic/Lead Auto Mechanic | 0.2                   | 0.2                   | 0.2                   | 0.2                   | 0%       |
| Baler Operator                   | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Operations Manager               | 0.1                   | 0.1                   | 0.1                   | 0.1                   | 0%       |
| Heavy Equipment Operator         | 4.0                   | 4.0                   | 4.0                   | 4.0                   | 0%       |
| Laborer/Laborer Crew Leader      | 0.2                   | 0.2                   | 0.2                   | 0.2                   | 0%       |
| Landfill Supervisor              | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Regulatory Compliance Specialist | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Scale Operator                   | 3.0                   | 3.0                   | 3.0                   | 3.0                   | 0%       |
| Transfer Station Manager         | 1.0                   | 1.0                   | 1.0                   | 1.0                   | 0%       |
| Utility Driver & Operator        | 2.0                   | 2.0                   | 2.0                   | 2.0                   | 0%       |
| <b>Total</b>                     | 13.5                  | 13.5                  | 13.5                  | 13.5                  | 0%       |

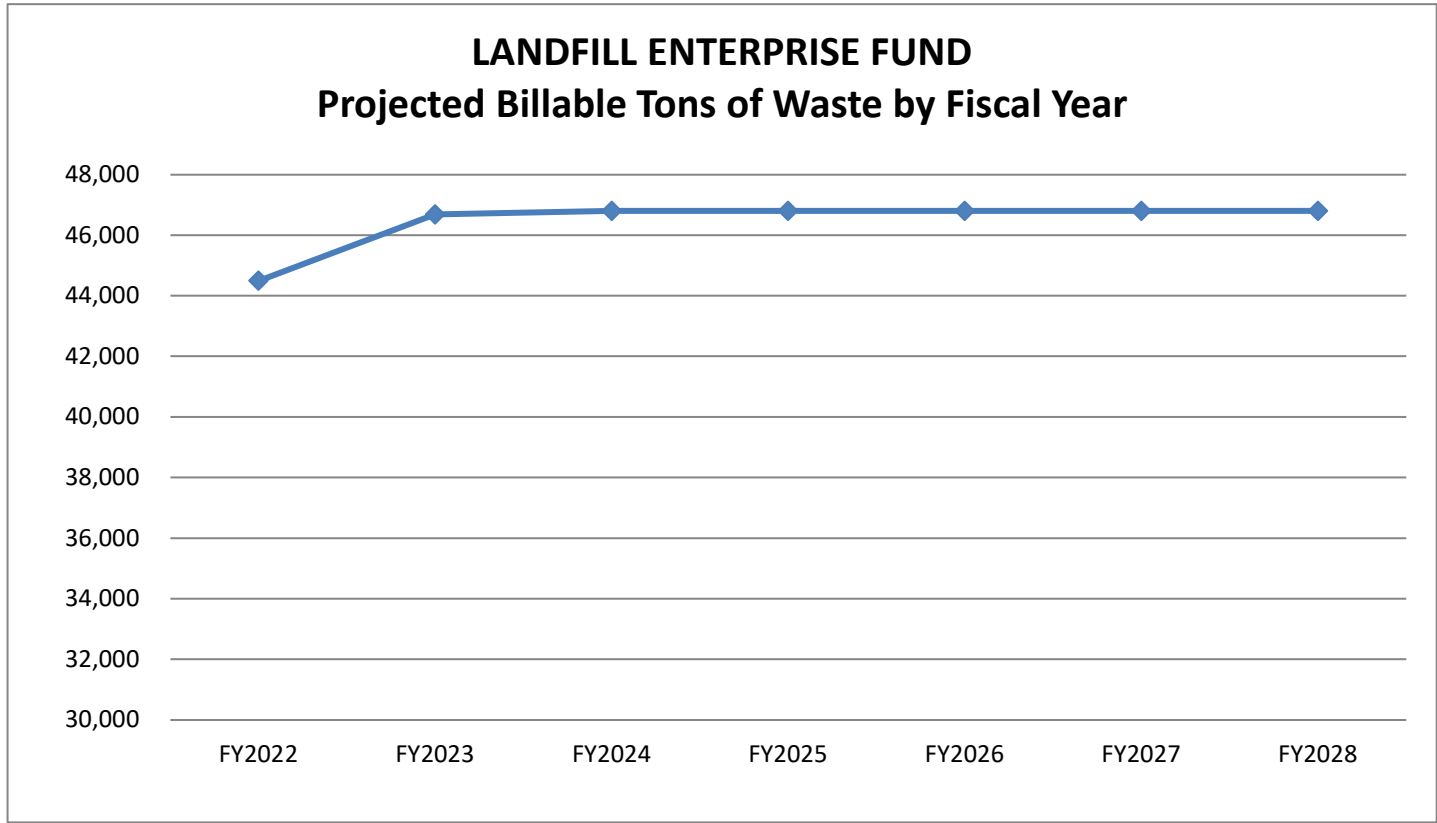
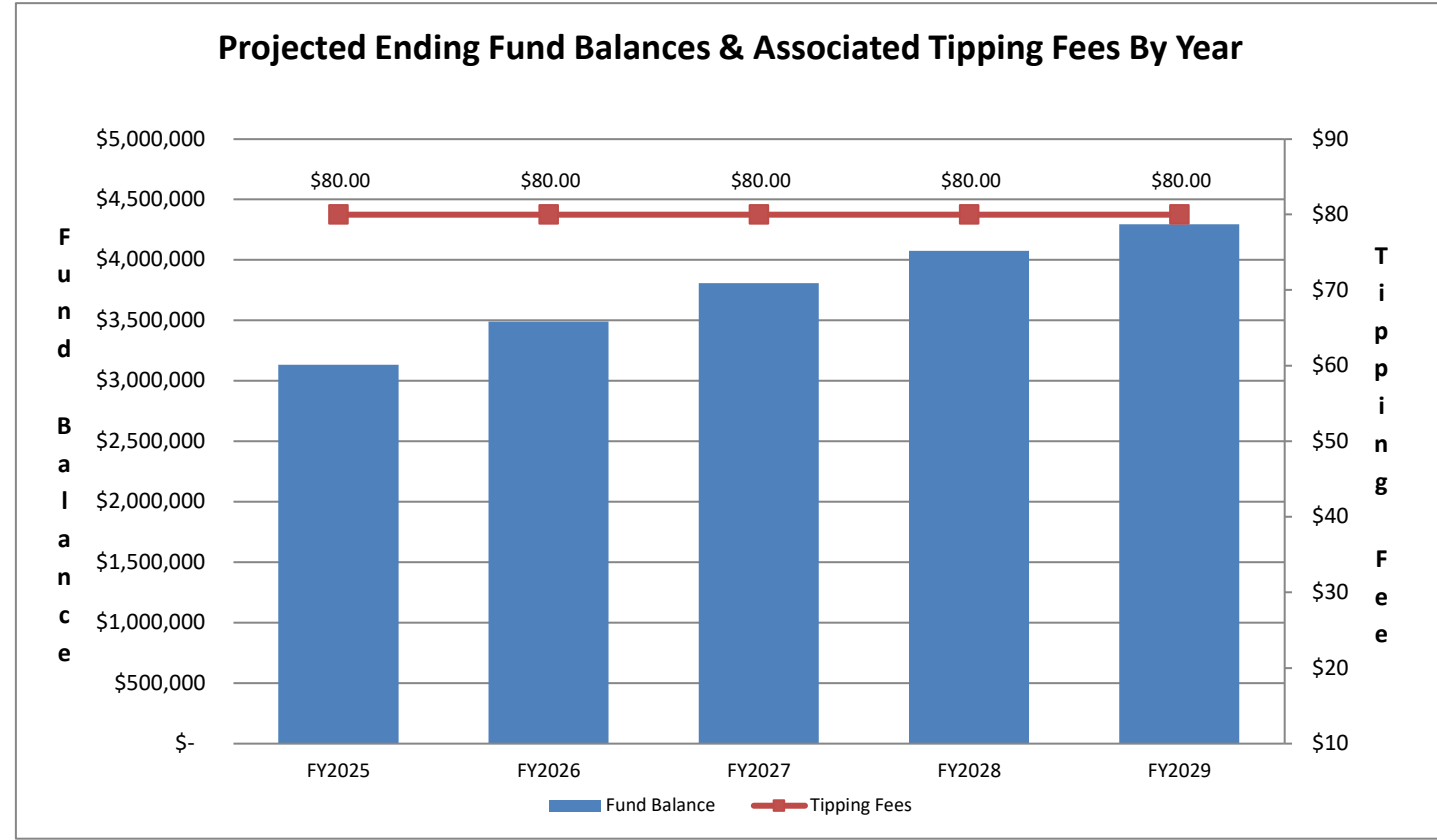
### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)                                                                 | Link to Justification | Funding Source | Increase/ (Decrease) |
|----------------------------------------------------------------------------------------------------|-----------------------|----------------|----------------------|
| Employee Salary Changes including COLA and Compensation Study Results and Benefit Cost Adjustments | n/a                   | Recurring      | \$ (9,993)           |
| Fuel Increase                                                                                      | n/a                   | Recurring      | 37,000               |
| Repairs and Maintenance                                                                            | n/a                   | Recurring      | 100,000              |
| POS/ Other Gov Entities                                                                            | n/a                   | Recurring      | 135,818              |
| Replace Service Truck - Regulatory Compliance Specialist                                           | n/a                   | Recurring      | 12,300               |
| DEQ Compliance                                                                                     | n/a                   | Reserves       | 50,000               |
| Small Traction for Spray Fields                                                                    | n/a                   | Reserves       | 69,500               |
| Replace L70 Loader South Transfer Station                                                          | n/a                   | Reserves       | 300,000              |
| Debt service adjustment                                                                            | n/a                   | 1-Time         | (4,328)              |
| <b>TOTAL</b>                                                                                       |                       |                | <b>\$ 690,297</b>    |

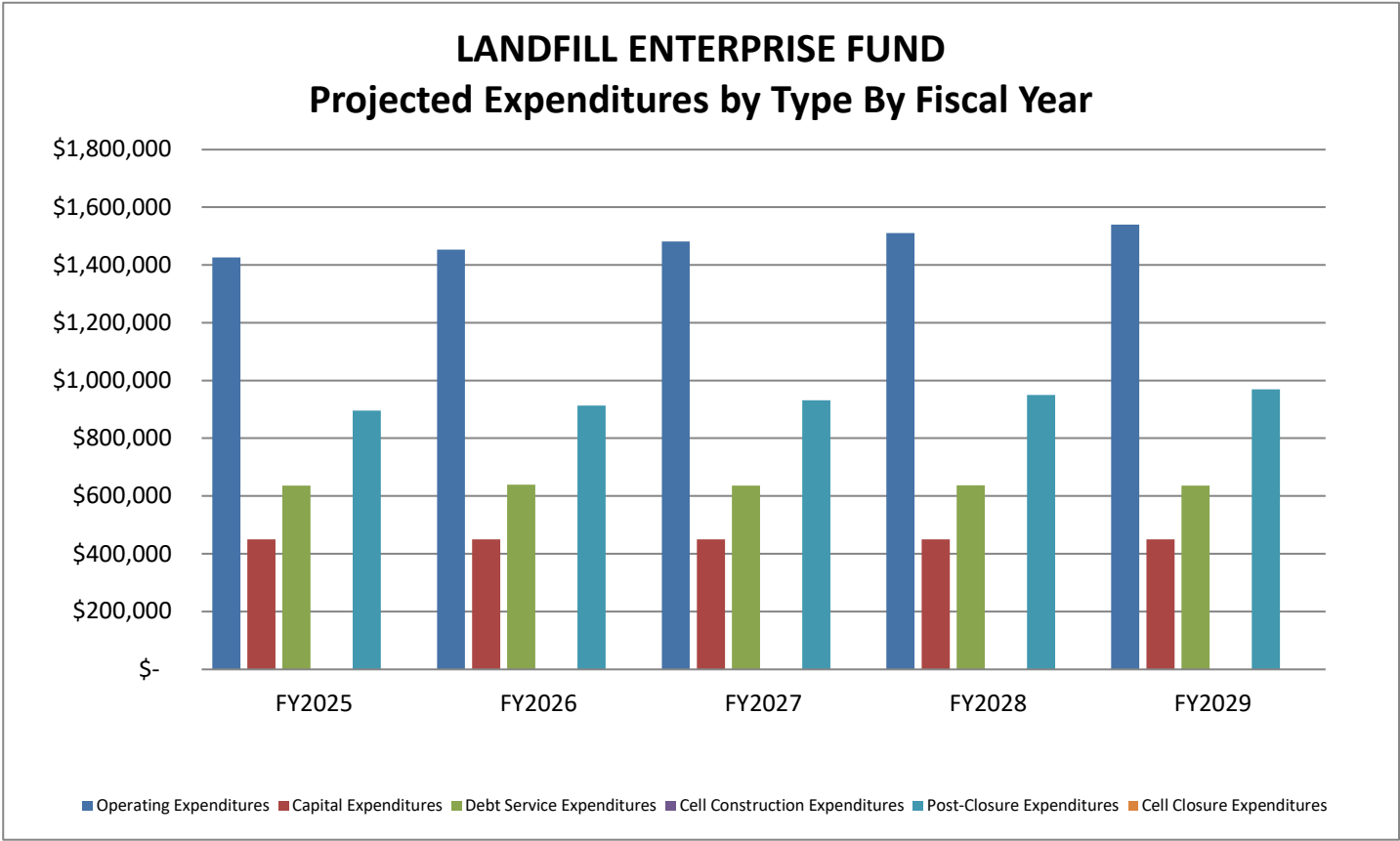
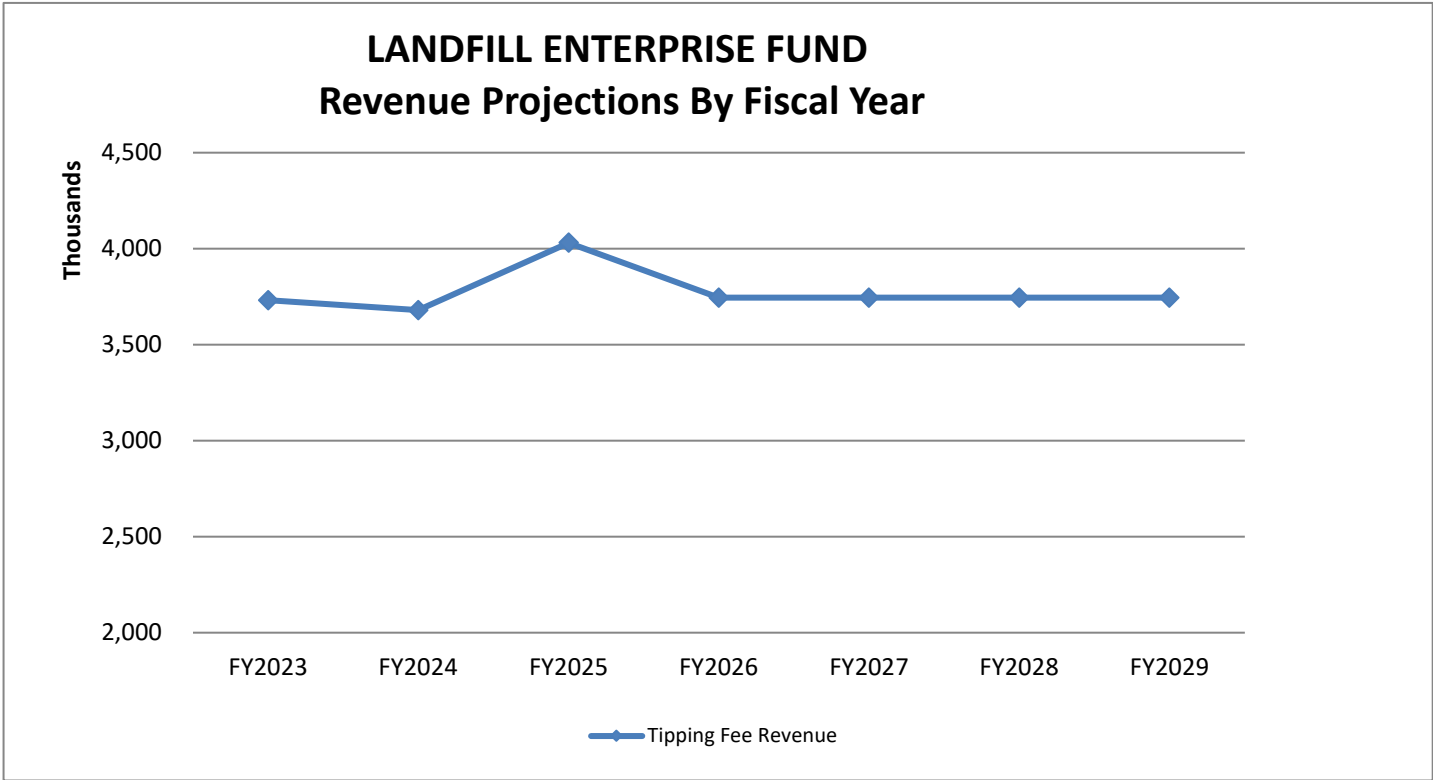
### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                 |

Landfill Enterprise Fund Information At-A-Glance



Landfill Enterprise Fund Information At-A-Glance



## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |              |
|------------------------------|----------------------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Water & Wastewater Operations    | <b>Department Number:</b> | 606.8113     |
| <b>Fund:</b>                 | Water/Wastewater Enterprise Fund | <b>Function:</b>          | Public Works |

### Mission Statement:

To efficiently provide quality public services countywide, while fostering positive relationships and developing sustainable infrastructure for continuing economic growth.

### Description of Services Provided:

This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

### Board's Strategic Plan Priorities:

The Board of Supervisors strategic plan goals and action items include to increase the availability of public wastewater treatment in the County. Adoption of current year funding for the Water and Wastewater Enterprise Fund pertains to this strategic plan goal.

### Current Departmental Goals:

Our goal is to provide well-structured, dependable water and wastewater service to our current and future customers.

### Accomplishments and Challenges in the last 2 fiscal years:

PW worked with DEQ to have the County's existing DEQ groundwater withdrawal permit renewed for the next 15 years. PW is the process of making long term improvements to the County Building Waterworks.

### Major Issues to Address in the Next Two Fiscal Years:

Aging fire hydrants in the industrial park need to be replaced. Most of them are original and were installed in the late 70s.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

| Outcomes and Measure Descriptions                                                                                           | FY2021 | FY2022      | Current Goal  | Comments |
|-----------------------------------------------------------------------------------------------------------------------------|--------|-------------|---------------|----------|
| 1. Workload Measure: Total number of active connections (all service areas).                                                | 38     | Unavailable | 44            |          |
| 2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area. | 50,304 | Unavailable | 58,000        |          |
| 3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.             | NA     | -2%         | Less than 10% |          |

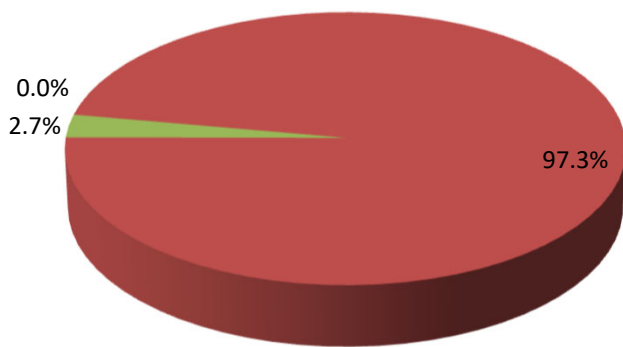
## Departmental Budget Summary & Performance Snapshot

|                              |                                  |                           |              |
|------------------------------|----------------------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Water & Wastewater Operations    | <b>Department Number:</b> | 606.8113     |
| <b>Fund:</b>                 | Water/Wastewater Enterprise Fund | <b>Function:</b>          | Public Works |

### Expenditure History

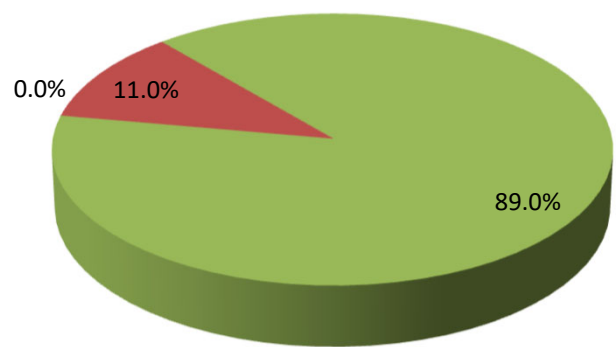
| Expenditure Category         | Actual FY2022  | Actual FY2023  | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change    |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-------------|
| Personnel Services           | \$ -           | \$ -           | \$ -                  | \$ -                  | 0%          |
| Other Operating Expenditures | 846,453        | 422,222        | 340,500               | 340,500               | 0%          |
| Capital Outlay               | 57,794         | 300            | 9,500                 | 2,759,500             | 28947%      |
| Debt Service                 | -              | -              | -                     | -                     | 0%          |
| <b>Total</b>                 | <b>904,247</b> | <b>422,522</b> | <b>350,000</b>        | <b>3,100,000</b>      | <b>786%</b> |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change  |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%        |
| <b>Total</b>   | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0.0</b>            | <b>0%</b> |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease)            | Link to Justification | Funding Source | Increase/(Decrease) |
|-----------------------------------------------|-----------------------|----------------|---------------------|
| Wastewater Needs for Northern Accomack County | n/a                   | Reserves       | \$ 2,500,000        |
| HRSD connection for Whispering Pines          | n/a                   | Reserves       | 250,000             |
| <b>TOTAL</b>                                  |                       |                | <b>\$ 2,750,000</b> |

## *Departmental Budget Summary & Performance Snapshot*

|                              |                                  |                           |              |
|------------------------------|----------------------------------|---------------------------|--------------|
| <b>Department or Agency:</b> | Water & Wastewater Operations    | <b>Department Number:</b> | 606.8113     |
| <b>Fund:</b>                 | Water/Wastewater Enterprise Fund | <b>Function:</b>          | Public Works |

### Contact Information

|                   |                                                                      |                    |                       |
|-------------------|----------------------------------------------------------------------|--------------------|-----------------------|
| <b>Name:</b>      | Stewart Hall                                                         | <b>Address 1:</b>  | 24401 Joynes Neck Rd. |
| <b>Title:</b>     | Deputy County Administrator                                          | <b>Address 2:</b>  | P.O. Box 476          |
| <b>Email:</b>     | <a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a> | <b>City/State:</b> | Accomac, VA           |
| <b>Telephone:</b> | (757) 787-1468                                                       | <b>Zip Code:</b>   | 23301                 |



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# SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

**Note:** This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).





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## Departmental Budget Summary & Performance Snapshot

|                              |                                |                           |                       |
|------------------------------|--------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Economic Development Authority | <b>Department Number:</b> | 604                   |
| <b>Fund:</b>                 | n/a                            | <b>Function:</b>          | Community Development |

### Mission Statement:

Acquire, own, lease and dispose of properties; make loans to promote industry, governmental, nonprofit and commercial enterprises and institutions of higher education to locate in and remain in the Commonwealth; and to further the use of agriculture and natural resources to accomplish such purposes through increasing commerce or by promoting safety, health, commerce or prosperity.

### Description of Services Provided:

The Economic Development Authority goal is to help in promoting commercial development and assisting in support for growth in local economic development in Accomack County, VA.

### Current Departmental Goals:

The EDA is asking for additional funding due to the expansion of their assets in The Accomack County Industrial Park. At the present time, the EDA Board has a part-time secretary handling minimal tasks for the board.

### Accomplishments and Challenges in the last 2 fiscal years:

In the past couple of years, the EDA has acquired the Lucas Building and has taken back two undeveloped sites. The EDA is continuing to work with Blue Barn Properties, LLC in construction on their site. Soon the EDA will be acquiring a portion of the Robert S. Bloxom Agricultural Complex.

At the current time, we have two tenants for the Lucas Property. Both buildings on the property need repairs and general maintenance. The main building needs a new roof, a window, mold removal and some other general repairs. The secondary building needs a new door and some general repairs.

The EDA has not had a large expenditure history. The major expenses that have occurred over the past couple of years is the purchase of the Lucas building, installation of a entrance to the airport, and some general maintenance.

### Major Issues to Address in the Next Two Fiscal Years:

The EDA needs update and improve the overall development plan for the Park. They also need to determine Stormwater run-off and any environmental issues that may hinder future development.

The EDA knows when it takes possession of the Bloxom Complex there are going to be repairs and other items that need to be dressed. The EDA has had a lot of interest in leasing portions of the Bloxom Complex, but until the EDA has possession and can assess the property, there are a lot of questions that are not able to be answered. This is another vital reason to get a part-time person to help assist the property and come up with a plan as to how is the best way to lease the property.

The EDA Board is requesting funds to hire or for the County to hire a part-time person (which the EDA hope will turn into a full-time position) to assist the EDA in leasing, repairs, maintenance and other duties of the buildings and grounds within the Industrial Park.

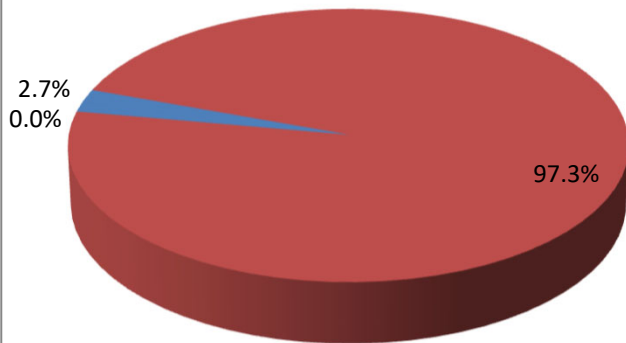
## Departmental Budget Summary & Performance Snapshot

|                              |                                |                           |                       |
|------------------------------|--------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Economic Development Authority | <b>Department Number:</b> | 604                   |
| <b>Fund:</b>                 | n/a                            | <b>Function:</b>          | Community Development |

### Expenditure History

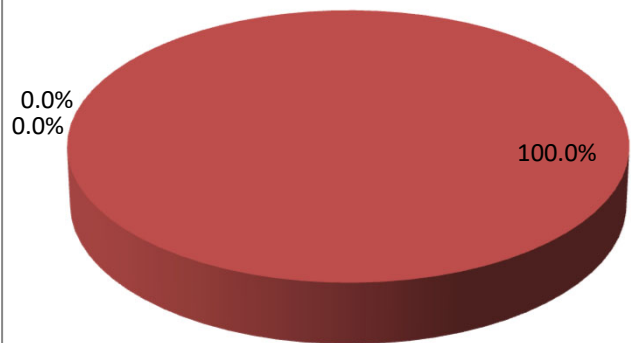
| Expenditure Category         | Actual FY2022 | Actual FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services           | \$ -          | \$ 2,648      | \$ 2,648              | \$ -                  | -100%    |
| Other Operating Expenditures | 19,134        | 23,369        | 94,852                | 10,000                | -89%     |
| Capital Outlay               | -             | -             | -                     | -                     | 0%       |
| Debt Service                 | -             | -             | -                     | -                     | 0%       |
| <b>Total</b>                 | 19,134        | 26,017        | 97,500                | 10,000                | -90%     |

#### Adopted Budget FY2024



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2025



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2022 | Adopted Budget FY2023 | Adopted Budget FY2024 | Adopted Budget FY2025 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None           | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |
| <b>Total</b>   | 0.0                   | 0.0                   | 0.0                   | 0.0                   | 0%       |

## Departmental Budget Summary & Performance Snapshot

|                              |                                |                           |                       |
|------------------------------|--------------------------------|---------------------------|-----------------------|
| <b>Department or Agency:</b> | Economic Development Authority | <b>Department Number:</b> | 604                   |
| <b>Fund:</b>                 | n/a                            | <b>Function:</b>          | Community Development |

### Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Advertising and Marketing          | n/a                   | Recurring      | \$ 2,500            |
| <b>TOTAL</b>                       |                       |                | <b>\$ 2,500</b>     |

### Contact Information

|            |                                                                |             |  |
|------------|----------------------------------------------------------------|-------------|--|
| Name:      | Andy Mason                                                     | Address 1:  |  |
| Title:     | Treasurer                                                      | Address 2:  |  |
| Email:     | <a href="mailto:Andy@mason-davis.com">Andy@mason-davis.com</a> | City/State: |  |
| Telephone: | 757-710-8497                                                   | Zip Code:   |  |



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Capital Improvements  
Program (CIP) Section



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## Capital Improvement Plan (CIP) Section

### Overview

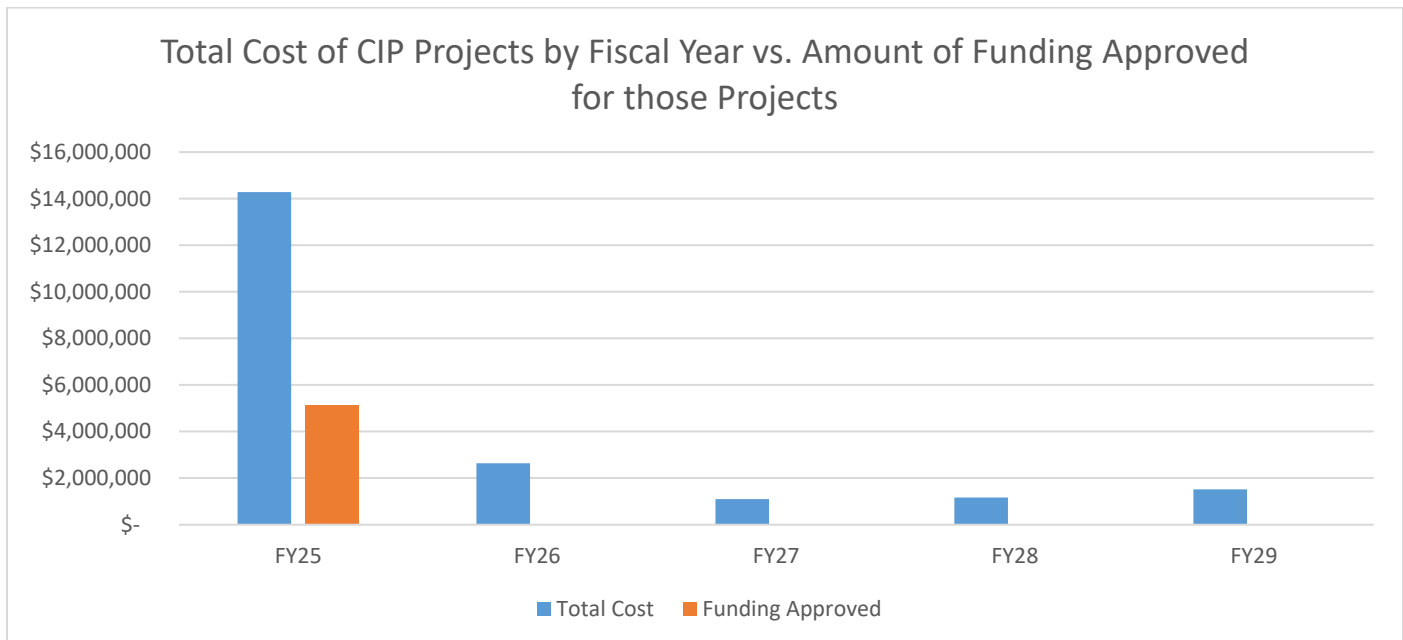
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <https://www.co.accomack.va.us/departments/finance/capital-improvement-plans>. The complete CIP contains a more robust description of each project along with future operational costs.

Most of the projects listed were not funded due to budgetary constraints. The chart below shows the level of funding approved by the Board of Supervisors for fiscal year 2025 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2024 are listed individually in the *Department Budget Request Summary and Performance Snapshot Section* of this document under the subsection *Capital Projects Funds*. Here you will find more information on the project, its costs and its operational impact. CIP projects associated with the County's Enterprise Funds are also included within the *Department Budget Request Summary and Performance Snapshot Section* but under the subsection *Enterprise Funds*.



# Accomack County, Virginia

## Capital Improvement Plan

FY '25 thru FY '29

### PROJECTS BY YEAR

| Project Name                                       | Department           | Project #   | Priority | Project Cost |
|----------------------------------------------------|----------------------|-------------|----------|--------------|
| <b>FY '25</b>                                      |                      |             |          |              |
| Back-up 9-1-1 Fire-EMS Dispatch Center             | 911 Commission       | 22-E911-001 | n/a      | 649,000      |
| Jet-A Refueler Truck                               | Airport              | 14-Air-003  | 2        | 150,000      |
| Sawmill Property Parks & Rec. Facility-Phase 4     | Parks and Recreation | 16-PR-003   | n/a      | 350,000      |
| Wallops Park & Nature Trail                        | Parks and Recreation | 25-PR-001   | n/a      | 335,000      |
| Derelict Building Removal Program                  | Planning             | 14-PLN-001  | n/a      | 150,000      |
| Comprehensive Plan Update                          | Planning             | 25-PLN-001  | n/a      | 90,000       |
| Acquisition of Affordable Housing Site             | Planning             | 25-PLN-003  | n/a      | 250,000      |
| Land Use Ordinances Diagnostic & Update            | Planning             | 25-PLN-004  | n/a      | 45,000       |
| Public Safety Logistics Facility                   | Public Safety        | 17-PS-001   | n/a      | 600,000      |
| Quinby Harbor Improvements                         | Public Works         | 08-PW-029   | n/a      | 50,000       |
| Clerk's Office Fire Suppression                    | Public Works         | 09-PW-011   | n/a      | 180,000      |
| Old NASA Ferry Dock Demolition                     | Public Works         | 14-PW-003   | n/a      | 139,000      |
| Deep Creek Dock - Paving                           | Public Works         | 17-PW-002   | n/a      | 126,500      |
| Debtor's Prison Repairs                            | Public Works         | 19-PW-002   | n/a      | 315,000      |
| Industrial Park Lighting-Phase 2                   | Public Works         | 21-PW-005   | n/a      | 77,000       |
| Capital Projects Contingency                       | Public Works         | 21-PW-008   | n/a      | 100,000      |
| Parker Creek Dock and Ramp Replacement             | Public Works         | 22-PW-003   | n/a      | 300,000      |
| Sawmill Park Pavilion Concrete Overlay             | Public Works         | 23-PW-010   | n/a      | 200,000      |
| Broadway Landing Walkway                           | Public Works         | 23-PW-012   | n/a      | 231,000      |
| Hacks Neck - Phase II                              | Public Works         | 23-PW-014   | n/a      | 160,000      |
| Replace 210 Excavator at North Landfill            | Public Works         | 24-PW-008   | n/a      | 300,000      |
| Replace Mobile 3 - Garage Service Truck            | Public Works         | 24-pw-009   | n/a      | 82,000       |
| Small Tractor for Spray Fields                     | Public Works         | 24-PW-014   | n/a      | 69,500       |
| Replace Mobile 48 - Small Dump Truck               | Public Works         | 24-PW-10    | n/a      | 83,000       |
| Replace Boiler in District Courthouse              | Public Works         | 25-PW-001   | n/a      | 103,400      |
| Deep Creek Bulkhead                                | Public Works         | 25-PW-002   | n/a      | 280,000      |
| Hammocks Breakwater & Dock Extension               | Public Works         | 25-PW-003   | n/a      | 150,000      |
| Schooner Bay Shoreline Restoration                 | Public Works         | 25-PW-004   | n/a      | 250,000      |
| Southside Chesconessex Ramp & Dock Replacement     | Public Works         | 25-PW-005   | n/a      | 250,000      |
| EOC/FTC Parking Lot Paving                         | Public Works         | 25-PW-006   | n/a      | 150,000      |
| Gargatha Dock Replacement                          | Public Works         | 25-PW-007   | n/a      | 100,000      |
| Gladding Landing Boat Ramp Replacement             | Public Works         | 25-PW-008   | n/a      | 250,000      |
| Solid Waste Roll-Off Truck Add. Funds              | Public Works         | 25-PW-009   | n/a      | 150,000      |
| Replace L70 Loader South Transfer                  | Public Works         | 25-PW-012   | n/a      | 300,000      |
| North Landfill Spray Irrigation Monitoring Wells   | Public Works         | 25-PW-013   | n/a      | 85,000       |
| Co. Admin. Bldg. Downstairs Bathroom Remodel (2nd) | Public Works         | 25-PW-014   | n/a      | 170,000      |
| Former Accomac Library Renovations (2nd install)   | Public Works         | 25-PW-015   | n/a      | 500,000      |
| Wastewater Needs for Northern Accomack County      | Public Works         | 25-PW-016   | n/a      | 5,000,000    |
| Compactor for Recycling at Painter CC              | Public Works         | 25-PW-10    | n/a      | 65,000       |
| Repair & Refurbish So. Transfer Station Baler Bldg | Public Works         | 25-PW-11    | n/a      | 155,000      |
| Classroom Painting-AHS                             | School Board         | 16-Sch-022  | n/a      | 92,000       |
| Classroom Painting-NMS                             | School Board         | 16-Sch-024  | n/a      | 92,000       |
| NMS Parking Lot Overlay                            | School Board         | 19-Sch-016  | n/a      | 194,200      |
| Therapeutic Playground - PES                       | School Board         | 25-Sch-004  | n/a      | 90,000       |

| Project Name                    | Department          | Project #  | Priority | Project Cost |
|---------------------------------|---------------------|------------|----------|--------------|
| Sidewalks - AHS, NHS            | School Board        | 25-Sch-006 | n/a      | 60,000       |
| US 13 @ Route 648               | Transportation-VDOT | 21-RD-003  | n/a      | 657,000      |
| RT 635 Pave Unpaved Road        | Transportation-VDOT | 24-RD-001  | n/a      | 14,000       |
| Countywide Engineering & Survey | Transportation-VDOT | 25-RD-002  | n/a      | 91,000       |
| <b>Total for FY '25</b>         |                     |            |          | 14,280,600   |

#### **FY '26**

|                                         |                        |            |     |           |
|-----------------------------------------|------------------------|------------|-----|-----------|
| Jet-A Refueler Truck                    | Airport                | 14-Air-003 | 2   | 150,000   |
| IT Infrastructure Replacement           | Information Technology | 23-IT-001  | n/a | 200,000   |
| Derelict Building Removal Program       | Planning               | 14-PLN-001 | n/a | 150,000   |
| New Office Furnishings & Equipment      | Planning               | 25-PLN-002 | n/a | 50,000    |
| Land Use Ordinances Diagnostic & Update | Planning               | 25-PLN-004 | n/a | 45,000    |
| Quinby Harbor Improvements              | Public Works           | 08-PW-029  | n/a | 50,000    |
| Capital Projects Contingency            | Public Works           | 21-PW-008  | n/a | 100,000   |
| 963 Track Loader                        | Public Works           | 23-PW-001  | n/a | 525,000   |
| Replace Mobile 58-Road Tractor for STS  | Public Works           | 24-PW-012  | n/a | 250,000   |
| Replace Roll-Off Truck                  | Public Works           | 24-PW-013  | n/a | 355,000   |
| Classroom Painting-CES                  | School Board           | 23-sch-001 | n/a | 92,000    |
| Classroom Painting - PES                | School Board           | 23-sch-003 | n/a | 92,000    |
| AES Parking Lot Overlay                 | School Board           | 25-Sch-001 | n/a | 194,200   |
| MES Parking Lot Overlay                 | School Board           | 25-Sch-002 | n/a | 194,200   |
| Sidewalks - AES, KES, PES               | School Board           | 25-Sch-007 | n/a | 75,000    |
| RT 635 Pave Unpaved Road                | Transportation-VDOT    | 24-RD-001  | n/a | 21,000    |
| Countywide Engineering & Survey         | Transportation-VDOT    | 25-RD-002  | n/a | 90,000    |
| <b>Total for FY '26</b>                 |                        |            |     | 2,633,400 |

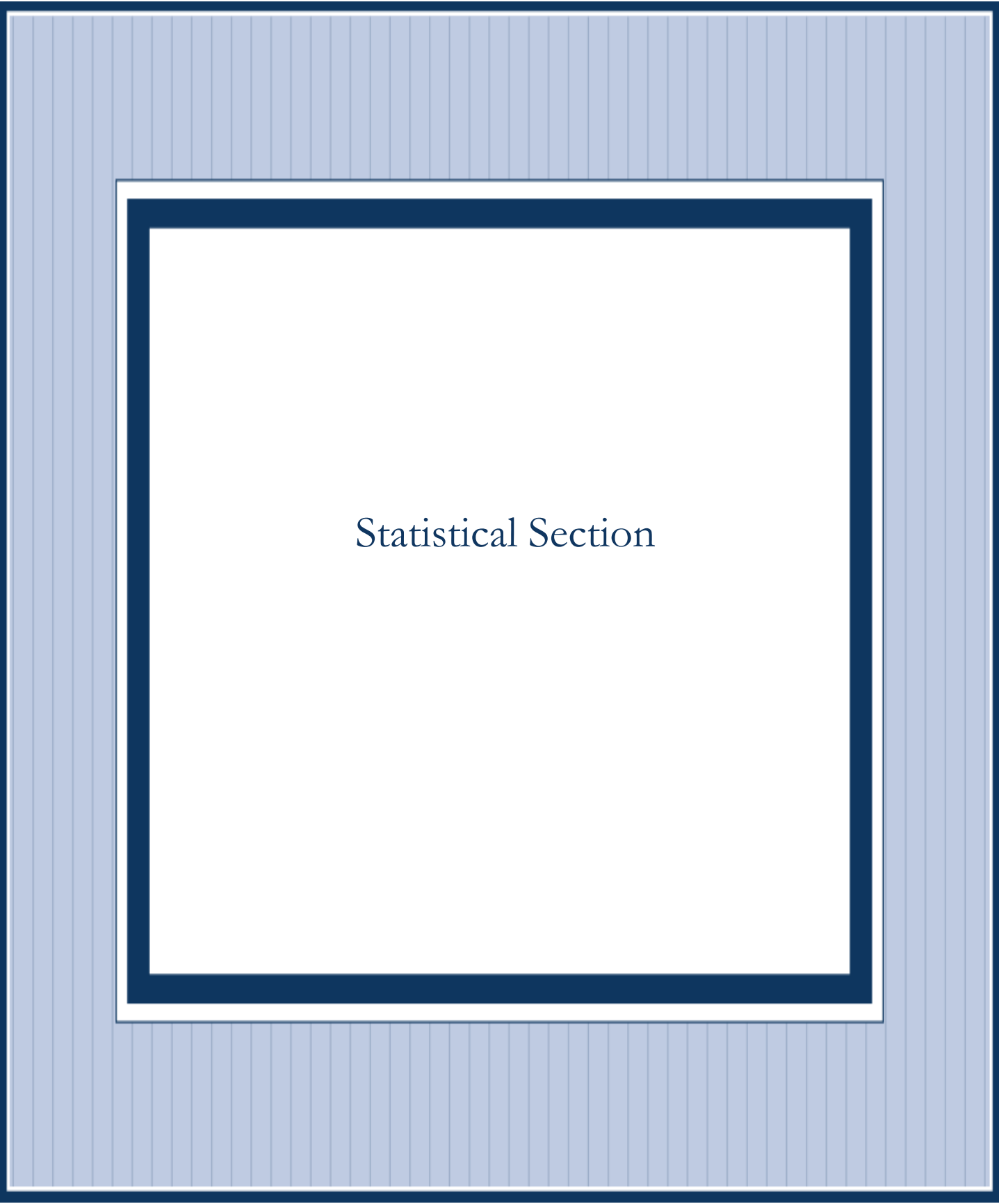
#### **FY '27**

|                                          |                     |            |     |           |
|------------------------------------------|---------------------|------------|-----|-----------|
| Jet-A Refueler Truck                     | Airport             | 14-Air-003 | 2   | 150,000   |
| Obstruction Removal-Land Service-Phase 5 | Airport             | 20-Air-005 | n/a | 37,761    |
| Derelict Building Removal Program        | Planning            | 14-PLN-001 | n/a | 150,000   |
| Quinby Harbor Improvements               | Public Works        | 08-PW-029  | n/a | 50,000    |
| Capital Projects Contingency             | Public Works        | 21-PW-008  | n/a | 100,000   |
| Kitchen Hood Replacement AHS             | School Board        | 21-sch-002 | n/a | 50,000    |
| Classroom Painting-CHS                   | School Board        | 23-sch-002 | n/a | 92,000    |
| Classroom Painting - AMS                 | School Board        | 23-sch-004 | n/a | 92,000    |
| KES Parking Lot Overlay                  | School Board        | 25-Sch-003 | n/a | 140,000   |
| AHS Back Hall Bathrooms                  | School Board        | 25-Sch-005 | n/a | 125,000   |
| RT 635 Pave Unpaved Road                 | Transportation-VDOT | 24-RD-001  | n/a | 21,000    |
| Countywide Engineering & Survey          | Transportation-VDOT | 25-RD-002  | n/a | 90,000    |
| <b>Total for FY '27</b>                  |                     |            |     | 1,097,761 |

#### **FY '28**

|                                          |                     |            |     |         |
|------------------------------------------|---------------------|------------|-----|---------|
| Jet-A Refueler Truck                     | Airport             | 14-Air-003 | 2   | 150,000 |
| Obstruction Removal-Land Service-Phase 6 | Airport             | 20-Air-006 | n/a | 45,900  |
| Obstruction Removal-Off-Airport Design   | Airport             | 20-Air-007 | n/a | 70,000  |
| Derelict Building Removal Program        | Planning            | 14-PLN-001 | n/a | 150,000 |
| Capital Projects Contingency             | Public Works        | 21-PW-008  | n/a | 100,000 |
| AMS, NMS, CHS Site Lighting Upgrade      | School Board        | 19-Sch-011 | n/a | 78,700  |
| Classroom Painting - MES                 | School Board        | 23-sch-009 | n/a | 92,000  |
| Classroom Painting - KES                 | School Board        | 23-sch-010 | n/a | 92,000  |
| Upgrade HVAC/Controls - NMS              | School Board        | 25-Sch-008 | n/a | 50,000  |
| Upgrade HVAC/Controls - AMS              | School Board        | 25-Sch-009 | n/a | 75,000  |
| Intercom, bell, Clock Sys - CHS          | School Board        | 25-Sch-011 | n/a | 150,000 |
| RT 635 Pave Unpaved Road                 | Transportation-VDOT | 24-RD-001  | n/a | 21,000  |

| Project Name                                    | Department          | Project #  | Priority | Project Cost |
|-------------------------------------------------|---------------------|------------|----------|--------------|
| Countywide Rural Additions                      | Transportation-VDOT | 25-RD-001  | n/a      | 4,000        |
| Countywide Engineering & Survey                 | Transportation-VDOT | 25-RD-002  | n/a      | 86,000       |
| <b>Total for FY '28</b>                         |                     |            |          | 1,164,600    |
| <b>FY '29</b>                                   |                     |            |          |              |
| Onley Area Transportation Improvements          | Planning            | 13-PLN-001 | n/a      | 500,000      |
| Derelict Building Removal Program               | Planning            | 14-PLN-001 | n/a      | 150,000      |
| Chincoteague Road Shoulders Study (Placeholder) | Planning            | 15-PLN-001 | 4        | 100,000      |
| Capital Projects Contingency                    | Public Works        | 21-PW-008  | n/a      | 100,000      |
| Façade Renovation-AHS                           | School Board        | 18-Sch-006 | n/a      | 63,000       |
| Upgrade/Replace Fire Alarm Controls - AHS       | School Board        | 25-Sch-010 | n/a      | 80,000       |
| Intercom, bell, Clock Sys - AMS                 | School Board        | 25-Sch-012 | n/a      | 150,000      |
| Intercom, bell, Clock Sys - NMS                 | School Board        | 25-Sch-013 | n/a      | 150,000      |
| Boiler Replacement - NHS                        | School Board        | 25-Sch-014 | n/a      | 110,000      |
| RT 635 Pave Unpaved Road                        | Transportation-VDOT | 24-RD-001  | n/a      | 21,000       |
| Countywide Rural Additions                      | Transportation-VDOT | 25-RD-001  | n/a      | 4,000        |
| Countywide Engineering & Survey                 | Transportation-VDOT | 25-RD-002  | n/a      | 87,000       |
| <b>Total for FY '29</b>                         |                     |            |          | 1,515,000    |
| <b>GRAND TOTAL</b>                              |                     |            |          | 20,691,361   |



## Statistical Section



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## Statistical Section

### INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

#### Area:

|                                                |     |
|------------------------------------------------|-----|
| Total County Square Miles-Land only            | 455 |
| Total County Square Miles-Water only           | 855 |
| Number of Incorporated Towns within the County | 14  |

#### Climate:

|                |      |
|----------------|------|
| Rainfall (in.) | 41.7 |
| Snowfall (in.) | 10.3 |
| Avg. July High | 87.4 |
| Avg. Jan. Low  | 24.5 |
| Elevation ft.  | 16   |

#### Agriculture:

2017 Ranking among other Counties in Virginia:

|                                                                                     |     |
|-------------------------------------------------------------------------------------|-----|
| Grain Production                                                                    | 1st |
| Vegetable Production                                                                | 2nd |
| Total Value of Agricultural Products Sold                                           | 3rd |
| Total Value of Poultry and Aquaculture Production based on Market Value of Products | 4th |

#### Area Amenities:

|                                                  |                                         |
|--------------------------------------------------|-----------------------------------------|
| Number of Airports                               | 1                                       |
| Number of National Wildlife Refuges              | 1-Chincoteague National Wildlife Refuge |
| Number of National Seashores                     | 1-Assateague National Seashore          |
| Number of County owned public boating facilities | 27                                      |
| Number of Colleges                               | 1-Eastern Shore Community College       |
| Number of Commercial Rocket Launch Facilities    | 1-Wallops Flight Facility               |

#### Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

| Function/Program                                                       | 2019          | 2020          | 2021          | 2022          | 2023         |
|------------------------------------------------------------------------|---------------|---------------|---------------|---------------|--------------|
| General Government                                                     |               |               |               |               |              |
| Assessor                                                               |               |               |               |               |              |
| Taxable real estate number of parcels                                  | 39,911        | 39,959        | 39,962        | 39,927        | 39,925       |
| Tax-exempt real estate number of parcels                               | 970           | 982           | 988           | 987           | 1,125        |
| Number of parcels enrolled in land use program                         | 1,308         | 1,411         | 1,407         | 1,399         | 1,271        |
| Commissioner of Revenue                                                |               |               |               |               |              |
| Mobile homes                                                           | 4,034         | 3,927         | 3,790         | 3,706         | 3,743        |
| Personal Property Tax Relief Act (PPTRA) qualifying vehicles           | 26,664        | 37,240        | 38,974        | 38,776        | 40,861       |
| PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000) | 100%,42%      | 100%,40%      | 100%,40%      | 100%,40%      | 100%,38%     |
| Finance                                                                |               |               |               |               |              |
| Vendor checks issued                                                   | 8,778         | 7,634         | 7,982         | 9,359         | 8,746        |
| Annual County payroll checks/direct deposits                           | 9,052         | 8,656         | 10,571        | 8,987         | 8,869        |
| Annual School Board payroll checks/direct deposits                     | 27,017        | 26,487        | 24,200        | 27,902        | 30,358       |
| Treasurer                                                              |               |               |               |               |              |
| Real estate bills created                                              | 79,250        | 79,146        | 79,183        | 79,265        | 79,208       |
| Personal property bills created                                        | 65,966        | 66,394        | 67,164        | 67,245        | 68,435       |
| Judicial Administration                                                |               |               |               |               |              |
| Clerk of Court                                                         |               |               |               |               |              |
| Deed book recordings                                                   | 4,803         | 5,124         | 5,631         | 7,134         | 3,289        |
| Judgments                                                              | 1,771         | 2,830         | 2,237         | 2,350         | 1,166        |
| Public Safety                                                          |               |               |               |               |              |
| Fire and Emergency Services                                            |               |               |               |               |              |
| Emergency responses <sup>1</sup>                                       | 7,443         | 7,901         | 7,950         | 8,296         | 6,239        |
| Patients transported <sup>1</sup>                                      | 3,060         | 2,866         | 2,979         | 3,107         | 3,397        |
| Fire responses <sup>1</sup>                                            | 457           | 512           | 1,185         | 1,389         | 1,833        |
| EMS turn-out time when fully staffed <sup>1</sup>                      | 4.5 minutes   | 2.9 minutes   | 3.09 minutes  | 3.08 minutes  | 2.46 minutes |
| EMS drive time when fully staffed <sup>1</sup>                         | 12.53 minutes | 12.8 minutes  | 7.18 minutes  | 7.27 minutes  | 6.95 minutes |
| EMS response time when fully staffed <sup>1</sup>                      | 16.38 minutes | 16.25 minutes | 10.27 minutes | 10.35 minutes | 9.33 minutes |
| Jail                                                                   |               |               |               |               |              |
| Average daily inmate population                                        | 105           | 100           | 107           | 87            | 88           |
| Sheriff's Office                                                       |               |               |               |               |              |
| Physical arrests                                                       | 2,587         | 1,360         | 1,123         | 1,057         | 1,240        |
| Traffic violations                                                     | 1,240         | 1,552         | 1,193         | 907           | 766          |
| Health and Welfare                                                     |               |               |               |               |              |
| Comprehensive Services Act                                             |               |               |               |               |              |
| Youth receiving services                                               | 30            | 21            | 12            | 13            | 27           |
| Social Services                                                        |               |               |               |               |              |
| Medicaid and Food Stamp Recipients                                     | 9,328         | 9,927         | 10,506        | 11,353        | 12,462       |
| Households receiving Heating Assistance                                | 1,399         | 1,340         | 1,314         | 1,361         | 1,352        |
| Households receiving Cooling Assistance                                | 533           | 505           | 518           | 652           | 621          |
| Community Development                                                  |               |               |               |               |              |
| Building permits issued                                                | 754           | 752           | 901           | 1,447         | 867          |
| Other Funds                                                            |               |               |               |               |              |
| Landfills                                                              |               |               |               |               |              |
| Billable tons of refuse disposed                                       | 41,748        | 38,853        | 43,967        | 44,492        | 44,197       |
| Tons of recycled residential materials <sup>2</sup>                    | 53,333        | 2,733         | 3,704         | 3,205         | 3,761        |

Sources: Various county departments.

<sup>1</sup>Accomack County fire and rescue services are provided by County career staff and volunteers. The data above excludes volunteers. These times are in the 90th percentiles.

<sup>2</sup>This information is reported on a calendar year basis.



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

| Year | Population <sup>1</sup> | Personal Income<br>(expressed in<br>thousands) <sup>2</sup> | Per Capita<br>Personal<br>Income <sup>2</sup> | Taxable Retail<br>Sales (expressed<br>in thousands) <sup>4</sup> | Unemployment<br>Rate <sup>5</sup> | School<br>Enrollment <sup>3</sup> |
|------|-------------------------|-------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------|-----------------------------------|-----------------------------------|
| 2014 | 32,998                  | \$1,681,000                                                 | \$36,960                                      | 328,367                                                          | 6.10%                             | 5,310                             |
| 2015 | 32,973                  | \$1,745,300                                                 | \$38,683                                      | 502,575                                                          | 4.80%                             | 5,326                             |
| 2016 | 32,947                  | \$1,304,585                                                 | \$39,211                                      | 336,688                                                          | 4.40%                             | 5,349                             |
| 2017 | 32,545                  | \$1,324,623                                                 | \$40,715                                      | 342,141                                                          | 3.90%                             | 5,229                             |
| 2018 | 32,412                  | \$1,386,063                                                 | \$42,764                                      | 357,338                                                          | 3.40%                             | 5,016                             |
| 2019 | 32,439                  | \$1,387,093                                                 | \$42,923                                      | 380,982                                                          | 3.00%                             | 4,934                             |
| 2020 | 32,742                  | \$1,733,172                                                 | \$53,762                                      | 385,769                                                          | 9.10%                             | 5,215                             |
| 2021 | 33,246                  | 1,912,316                                                   | \$57,520                                      | 431,579                                                          | 4.80%                             | 4,867                             |
| 2022 | 33,246                  | 1,797,403                                                   | 54,153                                        | 431,427                                                          | 3.00%                             | 4,836                             |
| 2023 | 33,191                  | N/A                                                         | N/A                                           | N/A                                                              | 3.10%                             | 4,868                             |

<sup>1</sup> Source: U.S. Census Bureau

<sup>2</sup> Source: U.S. Bureau of Economic Analysis

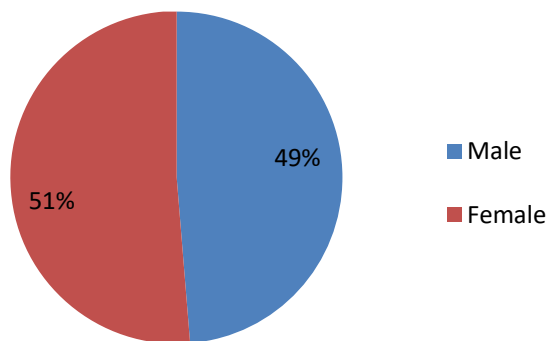
<sup>3</sup> Source: Accomack County School Board

<sup>4</sup> Source: Weldon Cooper Center

<sup>5</sup> Source: Virginia Employment Commission unemployment rate as of June

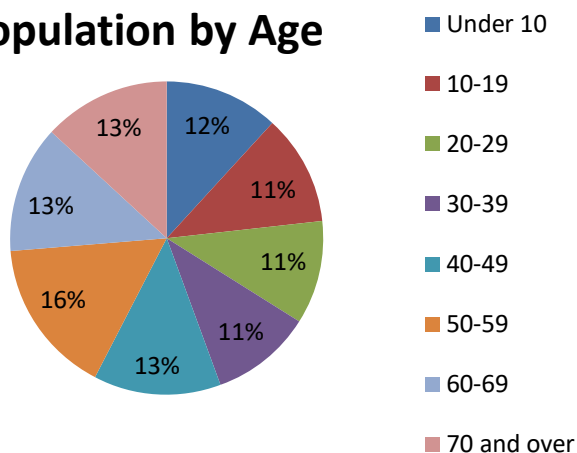
N/A - Not available

#### Population by Gender



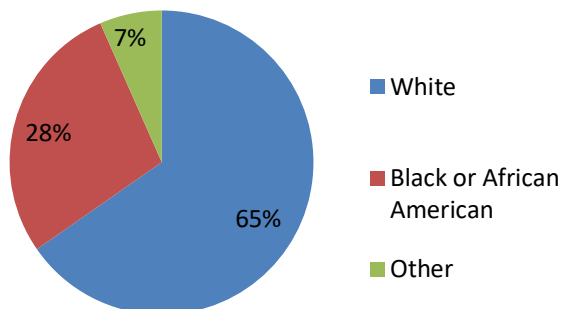
Source: Virginiaworks.com/2023

#### Population by Age



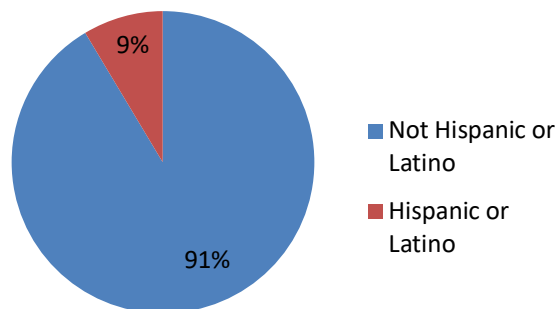
Source: Virginiaworks.com/2023

#### Population by Race



Source: Virginiaworks.com/2023

#### Population by Ethnicity



Source: Virginiaworks.com/2023



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA

#### ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY

##### BY FISCAL YEAR

| Fiscal Year<br>Ending June 30, | Residential Property | Commercial Property | Agricultural Property | Less Land Use Value Reduction | Total Taxable Assessed Value |
|--------------------------------|----------------------|---------------------|-----------------------|-------------------------------|------------------------------|
| 2014                           | 2,744,011,700        | 683,547,550         | 494,192,400           | (127,309,000)                 | 3,794,442,650                |
| 2015                           | 2,766,112,100        | 684,978,350         | 494,890,600           | (125,088,100)                 | 3,820,892,950                |
| 2016                           | 2,715,931,400        | 667,447,926         | 501,728,300           | (93,490,200)                  | 3,791,617,426                |
| 2017                           | 2,729,710,800        | 681,463,717         | 509,588,300           | (92,379,500)                  | 3,828,383,317                |
| 2018                           | 2,666,968,100        | 860,280,283         | 523,945,300           | (84,232,500)                  | 3,966,961,183                |
| 2019                           | 2,691,327,400        | 884,736,393         | 558,514,500           | (86,775,000)                  | 4,047,803,293                |
| 2020                           | 2,852,300,200        | 880,208,418         | 580,720,300           | (111,095,426)                 | 4,202,133,492                |
| 2021                           | 2,877,996,000        | 830,098,410         | 583,137,300           | (100,717,700)                 | 4,190,514,010                |
| 2022                           | 3,255,410,300        | 854,321,010         | 591,025,900           | (101,461,900)                 | 4,599,295,310                |
| 2023                           | 3,282,185,000        | 838,693,011         | 494,694,000           | (88,459,400)                  | 4,527,112,611                |

**Source:** Accomack County Finance Office

**Notes:** Real Property is assessed annually at fair market value. Property is assessed at 100 percent of estimated fair market value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

### COUNTY OF ACCOMACK, VIRGINIA

#### ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY

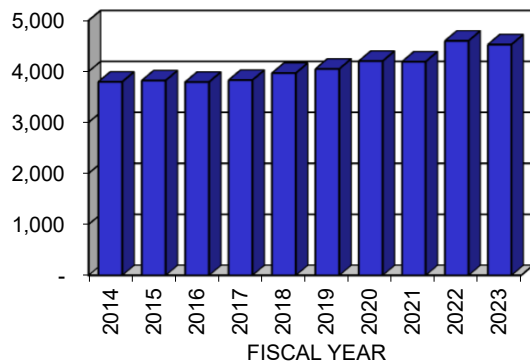
##### BY FISCAL YEAR

| Fiscal Year<br>Ending June 30, | Motor Vehicles & Other | Mobile Homes | Machinery & Tools | Total Taxable Assessed Value |
|--------------------------------|------------------------|--------------|-------------------|------------------------------|
| 2014                           | 287,138,572            | 29,964,327   | 22,255,434        | 339,358,333                  |
| 2015                           | 292,169,603            | 29,721,982   | 24,593,224        | 346,484,809                  |
| 2016                           | 301,471,966            | 29,194,660   | 20,668,398        | 351,335,024                  |
| 2017                           | 311,113,331            | 29,253,592   | 21,042,517        | 361,409,440                  |
| 2018                           | 323,346,910            | 25,264,307   | 19,649,014        | 368,260,231                  |
| 2019                           | 326,844,145            | 25,697,743   | 23,730,041        | 376,271,929                  |
| 2020                           | 329,717,739            | 26,233,482   | 23,825,793        | 379,777,014                  |
| 2021                           | 367,596,225            | 27,695,229   | 22,105,929        | 417,397,383                  |
| 2022                           | 490,241,772            | 28,578,586   | 20,340,667        | 539,161,025                  |
| 2023                           | 453,271,115            | 31,074,370   | 25,107,373        | 509,452,858                  |

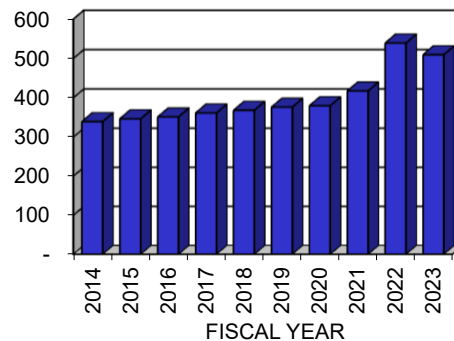
**Source:** Accomack County Finance Office

**Notes:** Personal Property is assessed annually at fair market value.

**Taxable Assessed Value of Real Property  
(in millions)**



**Taxable Assessed Value of Personal Property  
(in millions)**



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL PROPERTY TAXPAYERS<sup>1</sup> CURRENT AND NINE YEARS AGO

| Taxpayer                          | 2023                     |      |                                                 | 2014                     |      |                                                 |
|-----------------------------------|--------------------------|------|-------------------------------------------------|--------------------------|------|-------------------------------------------------|
|                                   | Total Assessed Valuation | Rank | Percentage of Total Assessed Value <sup>1</sup> | Total Assessed Valuation | Rank | Percentage of Total Assessed Value <sup>1</sup> |
| Eastern Shore Solar LLC           | \$ 160,271,392           | 1    | 3.18%                                           | -                        | -    | -                                               |
| A&N Electric Cooperative          | 70,667,523               | 2    | 1.40%                                           | 78,451,940               | 2    | 1.84%                                           |
| Commonwealth Chesapeake Corp      | 62,540,883               | 3    | 1.24%                                           | 157,228,990              | 1    | 3.69%                                           |
| Delmarva Power & Light Company    | 28,033,562               | 4    | 0.56%                                           | 19,465,782               | 6    | 0.46%                                           |
| Tysons Farms, Inc                 | 27,049,905               | 5    | 0.54%                                           | 19,523,800               | 5    | 0.46%                                           |
| Perdue Farms LLC                  | 24,030,341               | 6    | 0.48%                                           | 20,526,729               | 4    | 0.48%                                           |
| Old Dominion Electric Cooperative | 22,585,127               | 7    | 0.45%                                           | 11,348,717               | 7    | 0.27%                                           |
| Chincoteague Hotel LLC            | 13,353,207               | 8    | 0.27%                                           | 7,892,360                | 10   | 0.19%                                           |
| Wal-Mart Stores                   | 9,888,765                | 9    | 0.20%                                           | 10,992,573               | 8    | 0.26%                                           |
| Kenneth Burton Trust              | 8,597,500                | 10   | 0.17%                                           | 10,992,573               | -    | 0.26%                                           |
| Verizon Virginia Inc.             | -                        | -    | 0.00%                                           | 22,107,458               | 3    | 0.52%                                           |
| Tull, Edward Lunn                 | -                        | -    | 0.00%                                           | 8,189,583                | 9    | 0.19%                                           |

**Source:** Accomack County Finance Office

<sup>1</sup> Total assessed value obtained from previous page's taxable values.

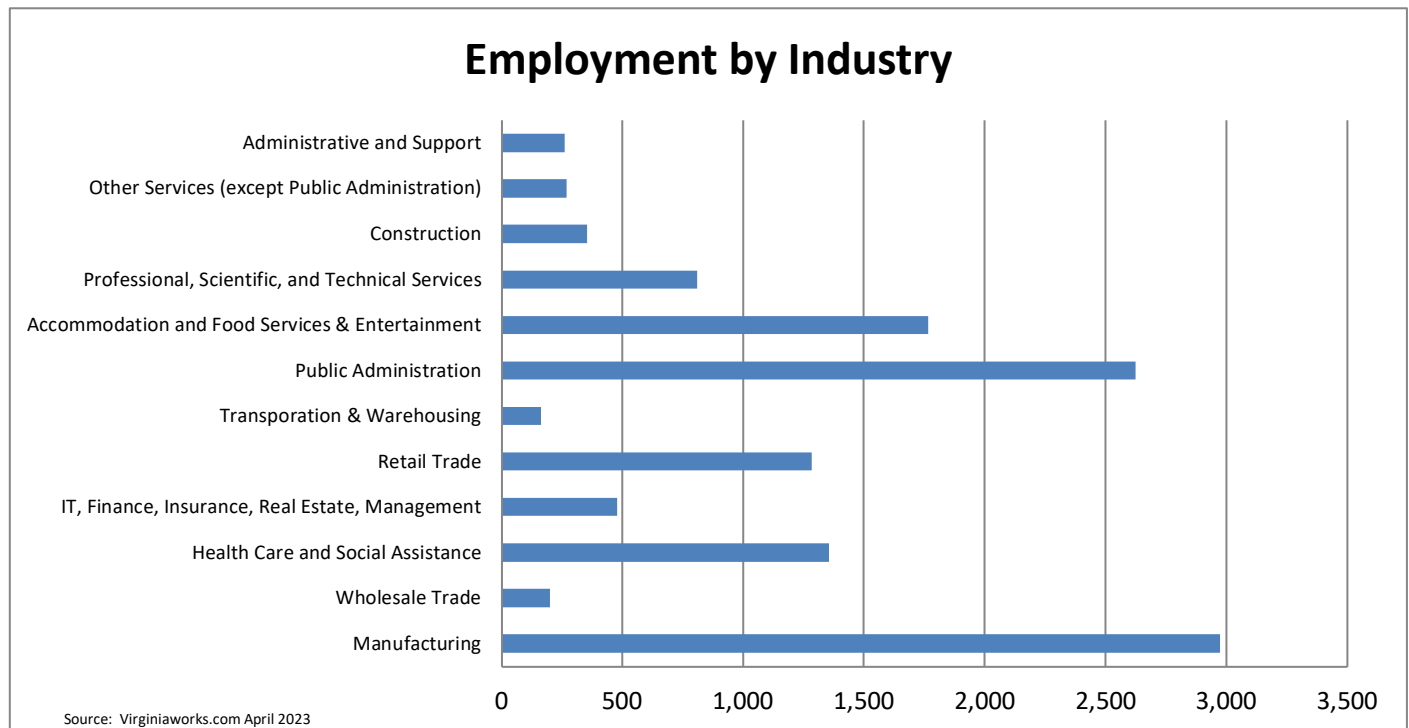
## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

| Employer                                   | 2023      |      |                                                    | 2014      |      |                                                    |
|--------------------------------------------|-----------|------|----------------------------------------------------|-----------|------|----------------------------------------------------|
|                                            | Employees | Rank | Percentage of Total County Employment <sup>1</sup> | Employees | Rank | Percentage of Total County Employment <sup>1</sup> |
| Perdue Products                            | 1000+     | 1    | 6.05%                                              | 1000+     | 1    | 6.06%                                              |
| Tyson Farms                                | 1000+     | 2    | 6.05%                                              | 1000+     | 2    | 6.06%                                              |
| Accomack County School Board               | 1000+     | 3    | 6.05%                                              | 1000+     | 3    | 6.06%                                              |
| Riverside Regional Medical Center          | 250-499   | 4    | 1.51%                                              | 100-249   | 10   | 0.61%                                              |
| County of Accomack                         | 250-499   | 5    | 1.51%                                              | 250-499   | 4    | 1.51%                                              |
| National Aeronautics & Space Administratic | 250-499   | 6    | 1.51%                                              | 250-499   | 5    | 1.51%                                              |
| Eastern Shore Rural Health System          | 100-249   | 7    | 0.61%                                              | 100-249   | 8    | 0.61%                                              |
| Walmart                                    | 100-249   | 8    | 0.61%                                              | 250-499   | 6    | 1.51%                                              |
| Food Lion                                  | 100-249   | 9    | 0.61%                                              | -         | -    | 0.00%                                              |
| Fayette Janitorial Service                 | 100-249   | 10   | 0.61%                                              | -         | -    | 0.00%                                              |
| Eastern Shore Community Services           | -         | -    | 0.00%                                              | 100-249   | 7    | 0.61%                                              |
| LJT Associates                             | -         | -    | 0.00%                                              | 100-249   | 9    | 0.61%                                              |
|                                            |           |      | <u>25.11%</u>                                      |           |      | <u>25.15%</u>                                      |

**Source:** Virginia Employment Commission

<sup>1</sup>Percentage of total County employment based on total employment as of June 30.



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

| Fiscal<br>Year | Governmental Activities                    |                                       |                                     |                           | Business-type<br>Activities |                           |                                |                                | % of<br>Estimated<br>Actual<br>Taxable<br>Value of<br>Property <sup>1</sup> |       |
|----------------|--------------------------------------------|---------------------------------------|-------------------------------------|---------------------------|-----------------------------|---------------------------|--------------------------------|--------------------------------|-----------------------------------------------------------------------------|-------|
|                | General Obligation Bonds O/S               |                                       |                                     |                           |                             |                           |                                |                                |                                                                             |       |
|                | Va. Public<br>School<br>Authority<br>Bonds | Qualified<br>Zone<br>Academy<br>Bonds | Bond<br>Premium<br>and<br>Discounts | Lease<br>Revenue<br>Bonds | Capital<br>Leases           | Lease<br>Revenue<br>Bonds | General<br>Obligation<br>Bonds | Total<br>Primary<br>Government | Per<br>Capita                                                               |       |
|                |                                            |                                       |                                     |                           |                             |                           |                                |                                |                                                                             |       |
| 2014           | 26,443,695                                 | 381,142                               | 1,019,302                           | 11,138,973                | -                           | -                         | 1,602,000                      | 40,585,112                     | 1,230                                                                       | 0.98% |
| 2015           | 24,235,524                                 | 289,027                               | 934,846                             | 10,010,978                | -                           | -                         | 1,293,000                      | 36,763,375                     | 1,115                                                                       | 0.88% |
| 2016           | 21,942,094                                 | 193,841                               | 850,385                             | 12,988,922                | -                           | -                         | 979,000                        | 36,954,242                     | 1,122                                                                       | 0.89% |
| 2017           | 19,557,283                                 | 96,076                                | 776,336                             | 11,486,519                | 1,240,313                   | -                         | 659,000                        | 33,815,527                     | 1,039                                                                       | 0.81% |
| 2018           | 16,573,425                                 | 78,882                                | 705,994                             | 10,225,582                | 972,597                     | -                         | 333,000                        | 28,889,480                     | 891                                                                         | 0.63% |
| 2019           | 15,243,971                                 | 60,761                                | 635,652                             | 9,189,266                 | 700,423                     | -                         | -                              | 25,830,073                     | 796                                                                         | 0.57% |
| 2020           | 13,861,216                                 | 41,660                                | 565,310                             | 10,327,817                | 423,719                     | -                         | -                              | 25,219,722                     | 770                                                                         | 0.55% |
| 2021           | 12,414,463                                 | -                                     | 494,968                             | 9,559,047                 | 142,407                     | -                         | -                              | 22,610,885                     | 677                                                                         | 0.49% |
| 2022           | 10,902,980                                 | -                                     | 424,626                             | 8,844,664                 | -                           | 3,750,000                 | -                              | 23,922,270                     | 720                                                                         | 0.53% |
| 2023           | 9,325,996                                  | -                                     | 354,284                             | 8,003,469                 | -                           | 3,290,000                 | -                              | 20,973,749                     | 631                                                                         | 0.47% |
| 2024           | 7,684,141                                  | -                                     | -                                   | 7,154,359                 | -                           | 2,810,000                 | -                              | 17,648,500                     | 531                                                                         | 0.39% |

**Notes:**

FY24 estimated

<sup>1</sup> Includes real and personal property estimated taxable value.

Details regarding the County's outstanding debt can be found in the County's Annual Financial Report.

## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA DETAILS OF LONG-TERM INDEBTEDNESS AT JUNE 30, 2024 (estimated)

| Financing Type                        | Purpose               | Amount<br>Issued | Interest<br>Rates | Date<br>Issued | Final<br>Maturity | Amount<br>Outstanding |
|---------------------------------------|-----------------------|------------------|-------------------|----------------|-------------------|-----------------------|
| Virginia Public School Authority bond | School construction   | 6,270,000        | 4.47%             | 5/15/2003      | 7/15/2028         | \$ 1,920,000          |
| Virginia Public School Authority bond | School construction   | 12,170,000       | 4.69%             | 11/6/2003      | 7/15/2028         | 3,790,000             |
| Virginia Public School Authority bond | School construction   | 1,935,000        | 4.46%             | 11/10/2005     | 7/15/2030         | 805,000               |
| Virginia Public School Authority bond | School construction   | 9,370,000        | 4.28%             | 11/10/2005     | 7/15/2025         | 1,169,141             |
| Lease revenue bond                    | Wallops Research Park | 3,070,000        | 2.75%             | 7/30/2021      | 4/1/2033          | -                     |
| Lease revenue bond                    | CIP Projects 2015     | 4,350,000        | 2.67%             | 10/21/2015     | 6/15/2030         | 1,979,259             |
| Lease revenue bond                    | 2019 Library Project  | 2,086,000        | 3.17%             | 8/6/2019       | 6/1/2039          | 1,681,000             |
| Lease revenue bond                    | GO Refunding Bond     | 4,031,900        | 2.93%             | 12/19/2013     | 3/1/2028          | 1,084,100             |
| Lease revenue bond                    | GO Refunding Bond     | 2,470,000        | 2.88%             | 8/4/2022       | 10/1/2032         | 2,410,000             |
| Lease revenue bond                    | Landfill Heavy Equip  | 3,750,000        | 5.13%             | 10/1/2021      | 4/1/2029          | 2,810,000             |
| Total                                 |                       |                  |                   |                |                   | <u>\$ 17,648,500</u>  |

Notes:

<sup>1</sup> True interest cost

<sup>2</sup> Imputed interest rate

# Statistical Section

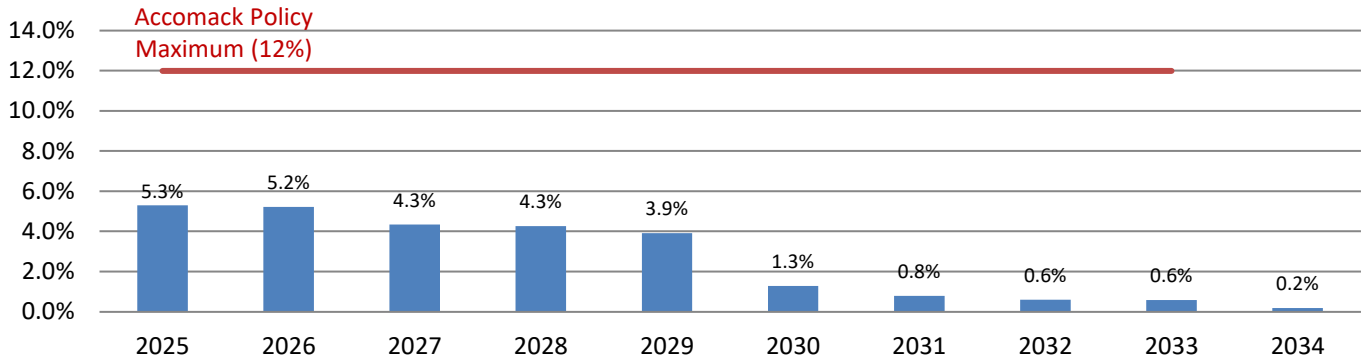
## COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS

| Year<br>Ending<br>June 30, | Governmental Funds |            |                     |              | Enterprise Funds    |            | Total<br>Debt Service |
|----------------------------|--------------------|------------|---------------------|--------------|---------------------|------------|-----------------------|
|                            | VP&A Bonds         |            | Lease Revenue Bonds |              | Lease Revenue Bonds |            |                       |
|                            | Principal          | Interest   | Principal           | Interest     | Principal           | Interest   |                       |
| 2025                       | 1,711,765          | 327,796    | 891,434             | 199,032      | 505,000             | 131,072    | 3,766,099             |
| 2026                       | 1,782,376          | 244,828    | 920,872             | 173,609      | 535,000             | 104,422    | 3,761,107             |
| 2027                       | 1,250,000          | 173,378    | 945,629             | 147,422      | 560,000             | 76,363     | 3,152,791             |
| 2028                       | 1,310,000          | 111,598    | 974,613             | 97,824       | 590,000             | 46,893     | 3,130,928             |
| 2029                       | 1,375,000          | 94,475     | 708,829             | 95,196       | 620,000             | 15,888     | 2,909,388             |
| 2030                       | 125,000            | 8,777      | 730,982             | 70,878       | -                   | -          | 935,637               |
| 2031                       | 130,000            | 2,989      | 388,000             | 60,072       | -                   | -          | 581,061               |
| 2032                       | -                  | -          | 396,000             | 51,024       | -                   | -          | 447,024               |
| 2033                       | -                  | -          | 410,000             | 34,669       | -                   | -          | 444,669               |
| 2034                       | -                  | -          | 118,000             | 24,369       | -                   | -          | 142,369               |
| 2035                       | -                  | -          | 122,000             | 20,625       | -                   | -          | 142,625               |
| 2036                       | -                  | -          | 126,000             | 16,753       | -                   | -          | 142,753               |
| 2037                       | -                  | -          | 130,000             | 12,755       | -                   | -          | 142,755               |
| 2038                       | -                  | -          | 134,000             | 8,631        | -                   | -          | 142,631               |
| 2039                       | -                  | -          | 138,000             | 4,379        | -                   | -          | 142,379               |
| Total                      | \$ 7,684,141       | \$ 963,840 | \$ 7,134,359        | \$ 1,017,237 | \$ 2,810,000        | \$ 374,638 | \$ 19,984,215         |

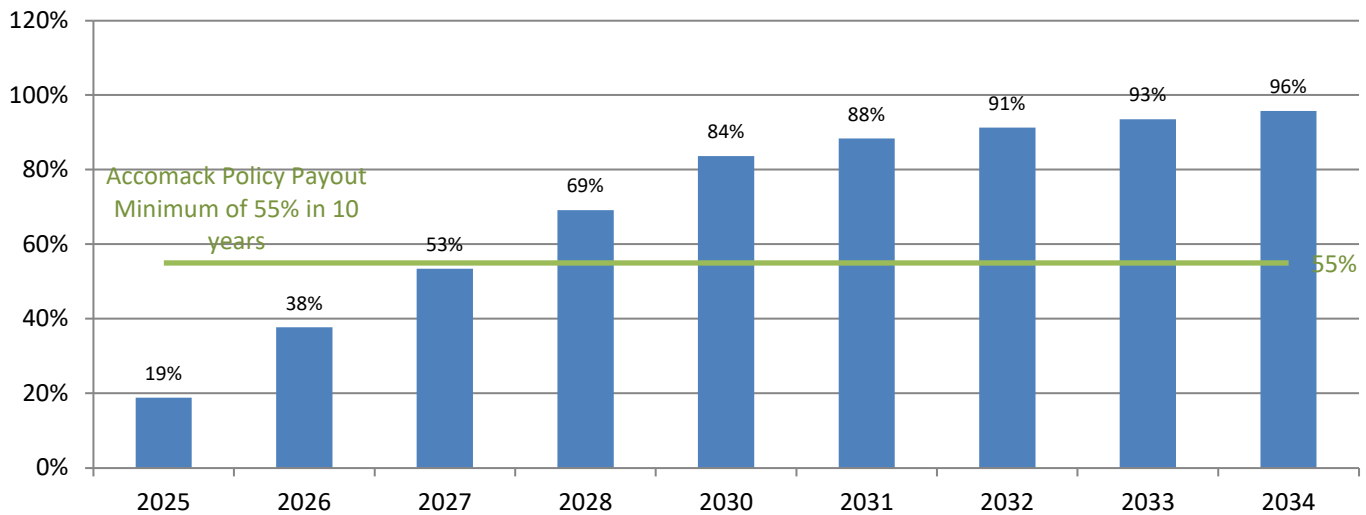
DEBT POLICY COMPLIANCE SCHEDULES

### Debt Service as a % of Gov. Fund Expenditures

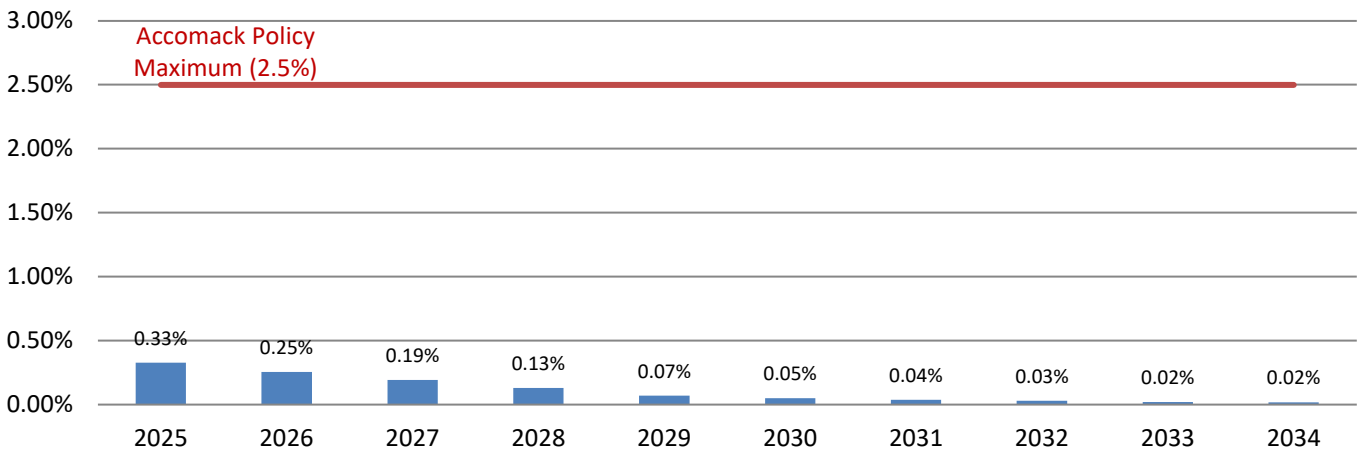
(Assumes 1.5% annual growth in expenditures)

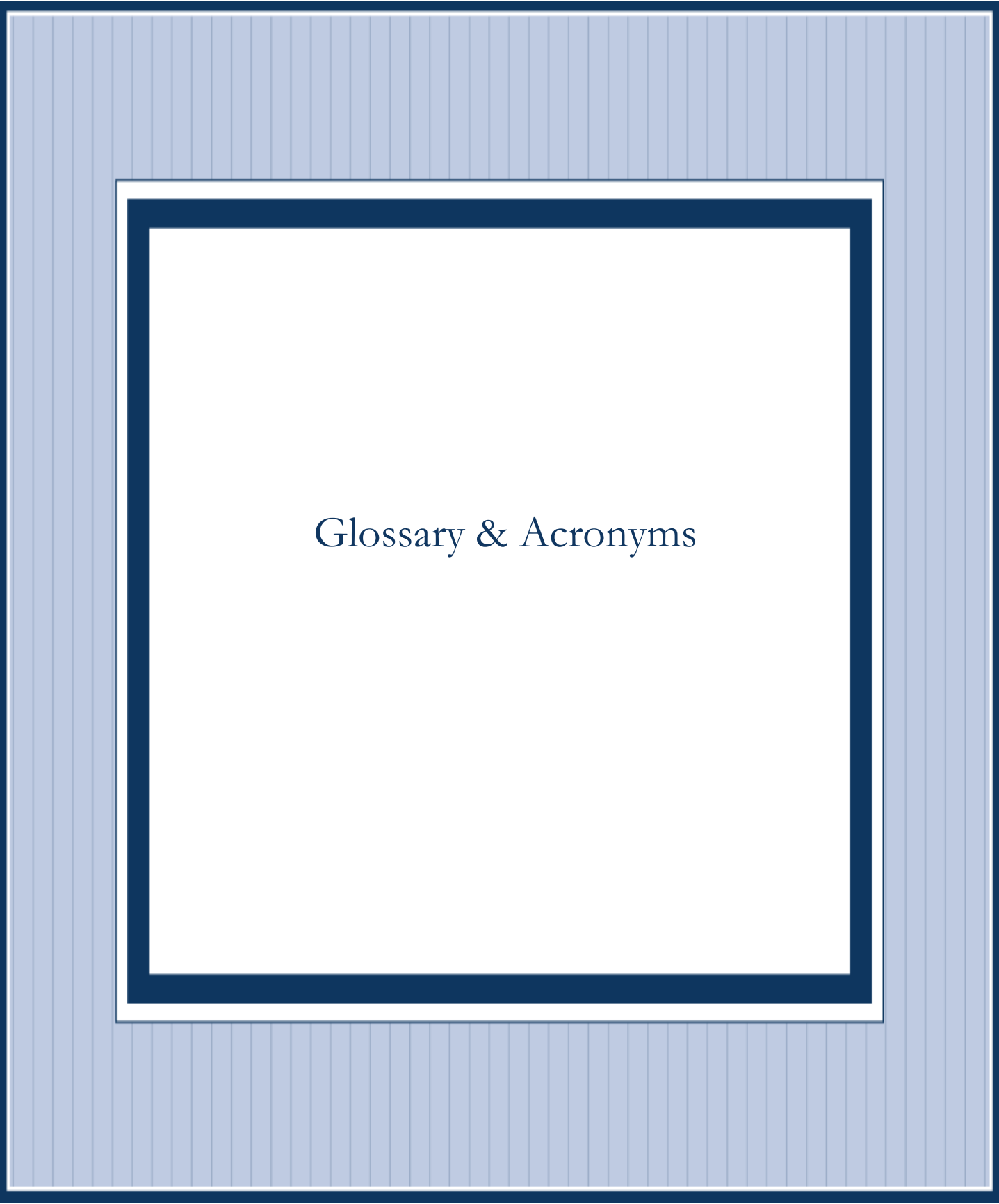


### 10 Year Debt Service Payout Ratio



### Outstanding Debt as a Percentage of Taxable Value





## Glossary & Acronyms





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## *Glossary & Acronyms Section*

### **DEFINITIONS**

---

[Accrual Basis Accounting](#) – Revenues and expenses are recorded when earned and incurred, accordingly, regardless of time cash is exchanged.

[Annual Comprehensive Financial Report](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Annual Fiscal Plan](#) - The formal title of the County’s budget document.

[Appropriation](#) - An authorization made by the Board of Supervisors that allows the expenditure of resources.

[Assigned Fund Balance](#) - The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Audit](#) – An official inspection of an organization’s accounts, typically by an independent body.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Balanced Budget](#) – A budget in which revenues are equal to expenditures.

[Bond](#) – A debt security; used to raise money from investors willing to lend money for a certain amount of time.

[Budget](#) – The money that is available to an organization, or a plan of how it will be spent.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County’s basic financial statements because of the significance of their operational or financial relationships with the County.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth’s attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

## *Glossary & Acronyms Section*

### **DEFINITIONS (continued)**

---

[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Enterprise Fund](#) – Fund that provides goods or services to the public for a fee that makes the entity self-supporting.

[Equalization](#) – The adjustment of tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next.

[Fiscal Year \(FY\)](#) - The financial period that both the County’s budget and financial report cover. The County’s fiscal year begins on July 1 and ends on June 30 of each year.

[Full Time Equivalent \(FTE\)](#) - A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example a part-time secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Fund](#) – The primary fund which records all assets and liabilities of the entity that are not assigned to a special purpose fund.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government’s pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Governmental Fund](#) – Fund used to account for activities primarily supported by taxes, grants and similar revenue sources.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia’s Literary Fund which is a permanent and perpetual school fund.

[Major Fund](#) – Applicable to governmental funds and enterprise funds; funds that meet defined GASB criteria and must be presented individually in financial statements.

## *Glossary & Acronyms Section*

### **DEFINITIONS (continued)**

---

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[Non-major Fund](#) – Funds not meeting major fund presentation requirement or are not considered important to the government or the readers of the financial statements that may be aggregated in a single column on the face of the financial statements.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Post Employment Benefits](#) – Benefits provided to retired County employees.

[Premium Only Plan](#) – Section 125 cafeteria plan which allows employees to pay their health insurance premiums with tax-free dollars.

[Proprietary Fund](#) – A business-like fund of a local government which provides goods or services to the general public for a fee.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth's contribution of total cost of the office operations for Constitutional Officers.

[Sinking Fund](#) – Method by which money is set aside over time to retire its indebtedness.

## *Glossary & Acronyms Section*

### **DEFINITIONS (continued)**

---

[Special Revenue Fund](#) – A fund established by a government to collect money that must be used for a specific project.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity's efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

### **FREQUENTLY USED ACRONYMS AND ABBREVIATIONS**

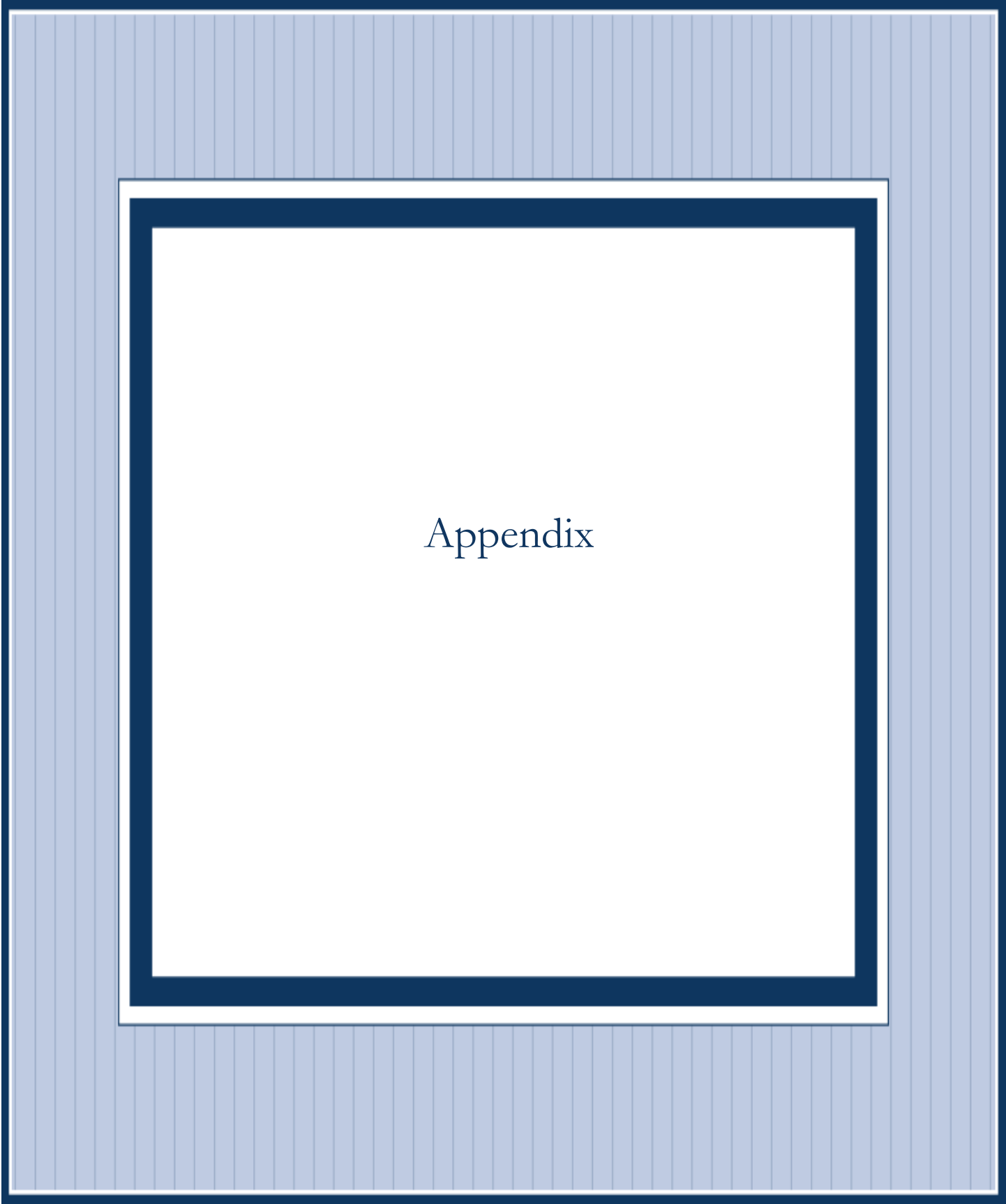
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**ACFR** – Annual Comprehensive Financial Report  
**Admin.** - Administration  
**A-NPDC** - Accomack-Northampton Planning District Commission  
**ARC** - Annual Required Contribution  
**ATL** – Aid to Localities  
**Avg.** – Average  
**AWOS** - Automated weather observation system  
**Bldg.** - Building  
**BLS** - Basic Life Support  
**BPOL** – Business, Professional and Occupational License  
**Capt.** - Captain's  
**CDBG** – Community Development Block Grant  
**CIP** - Capital Improvements Plan  
**Co.** - County  
**COBRA** - Consolidated Omnibus Budget Reconciliation Act  
**COGS** - Cost of Goods Sold  
**COLA** - Cost of Living Adjustment  
**Comm.** - Committee  
**Conserv.** - Conservation  
**CPI** - Consumer Price Index  
**CSA** - Comprehensive Services Act  
**Dept.** - Department  
**DMV** - Department of Motor Vehicles  
**DPS** - Department of Public Safety  
**E-911** - Emergency 911  
**E&S** - Erosion and Sediment  
**EDA** – Economic Development Authority  
**EMS** - Emergency Medical Services  
**EMT** – Emergency Medical Technician  
**ERP** - Enterprise Resource Planning  
**ES** - Eastern Shore  
**ESAAA** - Eastern Shore Area Agency on Aging  
**ESCADV** - Eastern Shore Coalition Against Domestic Violence  
**ESCC** - Eastern Shore Community College  
**Est.** – Estimated  
**Ex.** – Example  
**FMV** – Fair market value  
**FTE** - Full-Time Equivalent  
**FY** - Fiscal Year  
**GAAP** - Generally Accepted Accounting Principles  
**GASB** - Government Accounting Standards Board  
**GFOA** - Government Finance Officers Association  
**GIS** - Geographic Information Systems  
**Grnbeckville** - Greenbackville  
**HR** – Human Resources  
**HVAC** - Heating, venting and air conditioning  
**ICMA** - International City/County Management Association  
**IT** - Information Technology  
**Info.** - Information  
**LEOS** - Law Enforcement Officer Supplement retirement program

### **FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)**

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**LODA** – Line of Duty Act  
**LUV** - Land Use Value  
**M** – Million  
**N/A** – not applicable  
**NACO** - National Association of Counties  
**NASA** - National Aeronautics and Space Administration  
**NOAA** - National Oceanic and Atmospheric Administration  
**PC** – Personal Computer  
**PILT** – Payments In Lieu of Taxes  
**PSA** - Public Service Authority  
**RSAF** - Rescue Squad Assistance Fund  
**S.P.C.A.** - Society for the Prevention of Cruelty to Animals  
**POP** - Premium only Plan  
**PPTRA** - Personal Property Tax Relief Act  
**PSC** – Public Service Corporation  
**SANS** – Storage Area Network  
**SCC** - State Corporation Commission  
**SOQ** - Standards of Quality  
**Sub.** - Subsidy  
**SLEAC** - State Land Evaluation and Advisory Council  
**Svc.** - Services  
**TANF** - Temporary Aid to Needy Families  
**TY** – Tax Year  
**VFD** - Volunteer Fire Department  
**VJCCCA** - Virginia Juvenile Community Crime Control  
**VLF** – Vehicle License Fee  
**VPSA** - Virginia Public School Authority  
**VRS** - Virginia Retirement System  
**WRP** - Wallops Research Park  
**YTD** - Year to date

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# Appendix





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| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

**GENERAL TAXES AND FEES**

**Real Estate Taxes:**

|                                                                  |                                              |
|------------------------------------------------------------------|----------------------------------------------|
| Atlantic District                                                | 0.484/per \$100 of valuation                 |
| Metompkin District                                               | 0.484/per \$100 of valuation                 |
| Lee District                                                     | 0.484/per \$100 of valuation                 |
| Pungoteague District                                             | 0.484/per \$100 of valuation                 |
| Chincoteague District                                            | 0.383/per \$100 of valuation                 |
| Add on in Greenbackville/Captains Cove area for mosquito control | 0.015/per \$100 of valuation                 |
| Penalty                                                          | 10% of tax due or \$10, whichever is greater |
| Interest                                                         | 10% per annum                                |

**Personal Property Taxes:**

|                                                  |                             |
|--------------------------------------------------|-----------------------------|
| Atlantic District                                | 3.72/per \$100 of valuation |
| Metompkin District                               | 3.72/per \$100 of valuation |
| Lee District                                     | 3.72/per \$100 of valuation |
| Pungoteague District                             | 3.72/per \$100 of valuation |
| Chincoteague District                            | 3.63/per \$100 of valuation |
| Penalty                                          | 10% of tax due              |
| Interest                                         | 10% per annum               |
| <b>Personal Property Tax Relief (PPTRA):</b>     |                             |
| Personal Use Vehicles valued <=\$1,000           | 100% relief                 |
| Personal Use Vehicles valued \$1,001 to \$20,000 | 31% relief                  |

**Machinery and Tools Taxes:**

|                       |                             |
|-----------------------|-----------------------------|
| Atlantic District     | 3.72/per \$100 of valuation |
| Metompkin District    | 3.72/per \$100 of valuation |
| Lee District          | 3.72/per \$100 of valuation |
| Pungoteague District  | 3.72/per \$100 of valuation |
| Chincoteague District | 3.63/per \$100 of valuation |

**Airplane Taxes:**

|                       |                            |
|-----------------------|----------------------------|
| Atlantic District     | .75/per \$100 of valuation |
| Metompkin District    | .75/per \$100 of valuation |
| Lee District          | .75/per \$100 of valuation |
| Pungoteague District  | .75/per \$100 of valuation |
| Chincoteague District | .73/per \$100 of valuation |

**Other Local Taxes:**

|                                                                                     |                                  |
|-------------------------------------------------------------------------------------|----------------------------------|
| Local Sales Tax                                                                     | 1% of sales                      |
| <b>Consumers' Utility Tax:</b>                                                      |                                  |
| Residential Consumers                                                               | .00321/per kWh delivered monthly |
| Non-residential Commercial Consumers                                                | .00342/per kWh delivered monthly |
| Non-residential Industrial Consumers                                                | .00132/per kWh delivered monthly |
| Public Service License Tax                                                          | 1/2 of 1% of gross receipts      |
| Public Service License Tax Penalty                                                  | 10% of the sum of tax            |
| <b>Local Consumption Tax:</b>                                                       |                                  |
| Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh                     | .00038/kWh                       |
| Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per | .00024/kWh                       |
| Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh                        | .00018/kWh                       |
| Pro rata share of taxes collected by State                                          |                                  |
| Communications Tax                                                                  | State                            |

| Rate or Fee Description                   | Rate or Fee                              |
|-------------------------------------------|------------------------------------------|
| <b>GENERAL TAXES AND FEES - continued</b> |                                          |
| Bank Stock Tax                            | 80% of the state rate of franchise tax   |
| Courthouse Maintenance Fee                | \$2.00                                   |
| Courthouse Security Fee                   | \$20.00                                  |
| Cigarette Tax                             | \$0.20/per pack                          |
| <b>Vehicle License Fees:</b>              |                                          |
| Vehicles                                  | \$27.00                                  |
| Motorcycles                               | \$25.00                                  |
| <b>Recordation Taxes:</b>                 |                                          |
| County Grantee Tax                        | 1/3 of state recordation tax collectible |
| <b>Transient Occupancy Taxes:</b>         |                                          |
| Town of Chincoteague Area                 | 2% of Taxable Sales                      |
| All other areas                           | 5% of Taxable Sales                      |
| <b>Business Licenses:</b>                 |                                          |
| License Fee                               | \$50.00                                  |
| Gross Receipts Tax                        | None                                     |
| Penalty for Late Filing                   | 10% of the fee                           |
| <b>Permits and Licenses:</b>              |                                          |
| Animal Licenses:                          |                                          |
| Male or Female Dog                        | \$10.00                                  |
| Spayed or Neutered Dog                    | \$5.00                                   |
| Kennel <= 20 Dogs                         | \$25.00                                  |
| Kennel > 20 Dogs                          | \$40.00                                  |
| Duplicate Tag                             | \$1.00                                   |
| <b>Sheriff Related Fees:</b>              |                                          |
| Sheriff Special Events                    | 1.5 times hourly rate                    |
| Jail Work Release (Per Week)              | \$3.00                                   |
| Jail Medical Collections (Per Incident):  |                                          |
| Doctor                                    | \$10.00                                  |
| Prescription                              | \$10.00                                  |
| Jail Processing Fee In State              | \$12.00                                  |
| Jail Processing Fee Out of State          | \$75.00                                  |
| Electronic Summons System Fee             | \$5.00                                   |
| <b>Animal Control Related Fees:</b>       |                                          |
| Animal Claim Fees                         | \$25.00                                  |
| Cat Adoption Fee                          | \$45.00                                  |
| Dog Adoption Fee                          | \$55.00                                  |
| Boarding Fees (per day)                   | \$5.00                                   |
| Dangerous dog registration                | \$150.00                                 |
| Dangerous dog registration renewal        | \$85.00                                  |

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

**GENERAL TAXES AND FEES - continued**

**Other Fees:**

|                                             |          |
|---------------------------------------------|----------|
| DMV Stop Fee                                | \$50.00  |
| Law Library Fees                            | \$2.00   |
| Land Use Application Fees                   | \$150.00 |
| Returned Check Fee                          | \$25.00  |
| Sign face changes and non-illuminated signs | \$50.00  |
| Treasurer's Admin Fee - Delinquent Tax:     |          |
| Prior to Judgment                           | \$20.00  |
| Subsequent to Judgment                      | \$25.00  |
| Copies:                                     |          |
| 8.5x11 Black and white, per page            | \$0.10   |
| 8.5x14 Black and white, per page            | \$0.15   |
| 11x17 Black and white, per page             | \$0.20   |
| 8.5x11 Color, per page                      | \$1.00   |
| 8.5x14 Color, per page                      | \$1.50   |
| 11x17 Color, per page                       | \$2.00   |

**PLANNING, BUILDING AND ZONING RELATED**

**Fees:**

Residential Building & Structures (including manufactured homes):

|                             |          |
|-----------------------------|----------|
| New Construction:           |          |
| Per Square Foot             | \$0.37   |
| Minimum Fee                 | \$170.00 |
| Remodeling and Alterations: |          |
| Per Square Foot             | \$0.28   |
| Minimum Fee                 | \$126.00 |

Commercial Building & Structures (including manufactured homes):

|                             |          |
|-----------------------------|----------|
| New Construction:           |          |
| Per Square Foot             | \$0.48   |
| Minimum Fee                 | \$230.00 |
| Remodeling and Alterations: |          |
| Per Square Foot             | \$0.37   |
| Minimum Fee                 | \$190.00 |

Mobile Homes:

|                 |        |
|-----------------|--------|
| Per Square Foot | \$0.37 |
|-----------------|--------|

Demolition of Buildings or Structures:

|             |         |
|-------------|---------|
| Residential | \$63.00 |
| Commercial  | \$63.00 |

Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:

|                                      |          |
|--------------------------------------|----------|
| 0-3000 gallon capacity               | \$239.00 |
| Each additional 1000 gallon capacity | \$53.00  |

Installation of radio or communication towers:

|                      |          |
|----------------------|----------|
| Up to 100'           | \$239.00 |
| Each additional 100' | \$95.00  |
| Tower upgrades       | \$190.00 |

Docks, piers, gabion baskets and bulkheads:

|                                |          |
|--------------------------------|----------|
| Up to 300 linear feet          | \$190.00 |
| Each additional 100 linear fee | \$25.00  |

|       |          |
|-------|----------|
| Solar | \$170.00 |
|-------|----------|

| Rate or Fee Description                                                               | Rate or Fee |
|---------------------------------------------------------------------------------------|-------------|
| <b>PLANNING, BUILDING AND ZONING RELATED - continued</b>                              |             |
| <b><u>Fees - continued:</u></b>                                                       |             |
| Car ports:                                                                            |             |
| Residential                                                                           | \$170.00    |
| Commercial                                                                            | \$230.00    |
| Boat ramps & groins                                                                   | \$240.00    |
| Swimming Pools:                                                                       |             |
| Above-ground                                                                          | \$90.00     |
| In-ground                                                                             | \$170.00    |
| Reroofing-Adding one layer of roofing material to an existing roof                    | \$90.00     |
| Moved Buildings                                                                       | \$170.00    |
| For other work not specifically listed the following permit fees will apply:          |             |
| Residential                                                                           | \$130.00    |
| Commercial                                                                            | \$190.00    |
| Certificate of Occupancy (except when issued in conjunction with a building permit):  |             |
| No inspection required                                                                | \$65.00     |
| Inspection required:                                                                  |             |
| Per Square Foot                                                                       | \$0.28      |
| Minimum Fee                                                                           | \$130.00    |
| Appeals fee to the Board of Appeals                                                   | \$935.00    |
| Administrative Fees:                                                                  |             |
| Lost Permit (reissue)                                                                 | \$63.00     |
| Permit amendment (reissue)                                                            | \$63.00     |
| Change of use                                                                         | \$105.00    |
| Permit six month extension (maximum of two extensions)                                | \$65.00     |
| For beginning construction prior to obtaining a building permit:                      |             |
| First offense                                                                         | \$105.00    |
| Each offense thereafter                                                               | \$420.00    |
| Reinspection Fee                                                                      | \$75.00     |
| State Code Academy Surcharge                                                          | 2%          |
| Refunds:                                                                              |             |
| Permit issued, no inspections                                                         | 75%/\$61    |
| Foundation inspection completed                                                       | 50%/\$61    |
| Framing and foundation inspection completed                                           | 25%/\$61    |
| Erosion and Sediment Control Permit Fees:                                             |             |
| Commercial or non-commercial uses on less than two acres but greater than 2,500 sq ft | \$565.00    |
| Commercial or non-commercial uses on two acres or more                                |             |
| Base fee (includes subdivisions)                                                      | \$565.00    |
| Each disturbed acre (includes subdivisions)                                           | \$170.00    |
| Resubmittal                                                                           | \$115.00    |
| Subdivision Review Fees:                                                              |             |
| Up to ten lots:                                                                       |             |
| Base fee                                                                              | \$250.00    |
| Each lot (in addition to base fee)                                                    | \$23.00     |
| Over ten lots or any subdivision that requires the construction of a new road         |             |
| Base fee                                                                              | \$685.00    |
| Each lot (in addition to base fee)                                                    | \$35.00     |
| Administrative Review of Unapproved Divisions of Land                                 |             |
| Each lot                                                                              | \$250.00    |

| Rate or Fee Description                                                                                                                                                                                                                                                                                                               | Rate or Fee                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>PLANNING, BUILDING AND ZONING RELATED - continued</b>                                                                                                                                                                                                                                                                              |                                     |
| <b>Fees - continued:</b>                                                                                                                                                                                                                                                                                                              |                                     |
| Subdivision Review Fees - continued:                                                                                                                                                                                                                                                                                                  |                                     |
| Fifty or more lots:                                                                                                                                                                                                                                                                                                                   |                                     |
| Base fee                                                                                                                                                                                                                                                                                                                              | \$685.00                            |
| Each lot (in addition to base fee)                                                                                                                                                                                                                                                                                                    | \$35.00                             |
| Groundwater review (in addition to base fee)                                                                                                                                                                                                                                                                                          | \$788.00                            |
| Wetlands Fees:                                                                                                                                                                                                                                                                                                                        |                                     |
| Application fee (applicant is responsible for advertising)                                                                                                                                                                                                                                                                            | \$320.00                            |
| After-the-fact wetlands application fee (applicant is responsible for advertising)                                                                                                                                                                                                                                                    | \$635.00                            |
| Required Advertisement Fee                                                                                                                                                                                                                                                                                                            | \$140.00                            |
| Stormwater Management Ordinance:                                                                                                                                                                                                                                                                                                      |                                     |
| Civil penalty per violation (per day)                                                                                                                                                                                                                                                                                                 | not to exceed \$32,500              |
|                                                                                                                                                                                                                                                                                                                                       | not less than \$2,500 nor more than |
| Misdemeanor fine for violation                                                                                                                                                                                                                                                                                                        | \$32,500                            |
| Individual permit or coverage under the general permit for areas within common plans of development or sale (except where identified differently):                                                                                                                                                                                    |                                     |
| Chesapeake Bay Preservation Act land-disturbing activity                                                                                                                                                                                                                                                                              | \$290.00                            |
| General/Stormwater Management - small construction activity/Chesapeake Bay Preservation Act land-disturbing activity (not subject to general permit coverage)/land clearing (single family detached residential structures within or outside a common plan of development or sale with land disturbance acreage less than five acres) |                                     |
|                                                                                                                                                                                                                                                                                                                                       | \$209.00                            |
| General/Stormwater Management - small construction activity/land clearing (areas within common plans of development or sale with land disturbance acreage less than one acre except for single family detached residential structures)                                                                                                |                                     |
|                                                                                                                                                                                                                                                                                                                                       | \$290.00                            |
| Land disturbance of 1 acre to less than 5 acres                                                                                                                                                                                                                                                                                       | \$2,700.00                          |
| Land disturbance of 5 acres to less than 10 acres                                                                                                                                                                                                                                                                                     | \$3,400.00                          |
| Land disturbance of 10 acres to less than 50 acres                                                                                                                                                                                                                                                                                    | \$4,500.00                          |
| Land disturbance of 50 acres to less than 100 acres                                                                                                                                                                                                                                                                                   | \$6,100.00                          |
| Land disturbance of 100 acres or more                                                                                                                                                                                                                                                                                                 | \$9,600.00                          |
| Individual permit for discharges of stormwater from construction activities                                                                                                                                                                                                                                                           | \$15,000.00                         |
| Modification or transfer of individual permits or of registration statements for the general permit for discharges of stormwater from construction activities for areas within common plans of development or sale (except where identified differently):                                                                             |                                     |
| General stormwater management from construction activities/land clearing:                                                                                                                                                                                                                                                             |                                     |
| Land disturbance of less than 1 acre, except for single family detached residential                                                                                                                                                                                                                                                   | \$20.00                             |
| Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale                                                                                                                                                                                 |                                     |
|                                                                                                                                                                                                                                                                                                                                       | \$20.00                             |
| Land disturbance of 1 acre to less than 5 acres                                                                                                                                                                                                                                                                                       | \$200.00                            |
| Land disturbance of 5 acres to less than 10 acres                                                                                                                                                                                                                                                                                     | \$250.00                            |

| Rate or Fee Description                                                                       | Rate or Fee |
|-----------------------------------------------------------------------------------------------|-------------|
| <b>PLANNING, BUILDING AND ZONING RELATED - continued</b>                                      |             |
| <b>Fees - continued:</b>                                                                      |             |
| Stormwater Management Ordinance - continued:                                                  |             |
| Land disturbance of 10 acres to less than 50 acres                                            | \$300.00    |
| Land disturbance of 50 acres to less than 100 acres                                           | \$450.00    |
| Land disturbance of 100 acres or more                                                         | \$700.00    |
| Individual permit for discharges of stormwater from construction activities                   | \$5,000.00  |
| Amusement Device Inspection Fees:                                                             |             |
| Kiddie rides                                                                                  | \$17.00     |
| Major rides                                                                                   | \$27.00     |
| Spectacular rides                                                                             | \$49.00     |
| Zoning Fees:                                                                                  |             |
| Zoning review                                                                                 | \$65.00     |
| Special use permit                                                                            | \$400.00    |
| Conditional use permit                                                                        | \$780.00    |
| Variance application                                                                          | \$400.00    |
| Special use permit and variance application processed and presented at same time              | \$530.00    |
| Appeal decision of Zoning Administrator                                                       | \$400.00    |
| Proposed rezoning change                                                                      | \$980.00    |
| Zoning ordinance amendment (plus impacted party notification cost if required by Code c       | \$440.00    |
| Vacating any subdivision plat or any part thereof                                             | \$270.00    |
| Certification of zoning compliance (includes home occupation)                                 | \$51.00     |
| Site evaluation (Chesapeake Bay Preservation Act or subdivision)                              | \$170.00    |
| Administrative waiver or modification of the Chesapeake Bay Preservation District Requir      | \$125.00    |
| Planned Unit Development Application                                                          |             |
| Base fee                                                                                      | \$2,360.00  |
| Per acre/fraction                                                                             | \$45.00     |
| Agricultural and Forestal District Application                                                | \$535.00    |
| Travel Trailer Park Fees:                                                                     |             |
| Base fee                                                                                      | \$340.00    |
| Each lot if over 4 lots (in addition to base fee)                                             | \$30.00     |
| Sign Permit Fees:                                                                             |             |
| Less than or equal to 25 square feet                                                          | \$40.00     |
| Each square foot in excess of 25 square feet                                                  | \$3.00      |
| Face change or replacement (regardless of size or number of faces)                            |             |
| (If fee calculated by Sign Permit Fee above is less than \$50.00 that fee shall be collected) | \$50.00     |
| Painted Non-Illuminated signs under 100 sq. ft. (per face)                                    |             |
| (If fee calculated by Sign Permit Fee above is less than \$50.00 that fee shall be            | \$50.00     |
| Mobile Home Park Fees:                                                                        |             |
| Base fee                                                                                      | \$340.00    |
| Each lot if over 4 lots (in addition to base fee)                                             | \$29.00     |
| AccoMap Subscription Access Fee:                                                              |             |
| Year 1                                                                                        | \$321.00    |
| After year 1                                                                                  | \$107.00    |
| Transcript Fees, per page                                                                     | \$18.00     |

| Rate or Fee Description                                      | Rate or Fee |
|--------------------------------------------------------------|-------------|
| <b>PLANNING, BUILDING AND ZONING RELATED - continued</b>     |             |
| <b><u>Fees - continued:</u></b>                              |             |
| Document Fees:                                               |             |
| Comprehensive Plan                                           | \$23.00     |
| Zoning Ordinance                                             | \$12.00     |
| Subdivision Ordinance                                        | \$7.00      |
| Excerpts from Ordinances, for more than five pages, per page | \$0.60      |
| GIS projects/maps copy fee                                   |             |
| Per square foot                                              | \$2.50      |
| Admin fee, per hour (billed in 15 minute increments)         | \$40.00     |
| GIS data on CD/DVD                                           | \$2.00      |
| GIS data on CD/DVD, mailed                                   | \$10.00     |
| VBMP Orthophotography - Single or partial jurisdiction       | \$100.00    |
| Copies (Planning):                                           |             |
| See General Taxes And Fees                                   |             |
| Electrical Permit Fees:                                      |             |
| Reinspection Fee (optional)                                  | \$50.00     |
| Residential Fees:                                            |             |
| New Construction:                                            |             |
| SFD up to 200 AMPS                                           | \$150.00    |
| SFD up to 400 AMPS                                           | \$175.00    |
| SFD up to 600 AMPS                                           | \$200.00    |
| Multi-Family – 1st Unit                                      | \$150.00    |
| Additional Units                                             | \$100.00    |
| Townhouses (each)                                            | \$150.00    |
| Modular SFD up to 200 AMPS                                   | \$125.00    |
| Pool Bonding/Rough/Final                                     | \$125.00    |
| Mobile Home:                                                 |             |
| Service Only                                                 | \$95.00     |
| Minor Alterations up to 25 Outlets (Additional Service Fee)  | \$50.00     |
| Service Upgrades:                                            |             |
| Up to 100 AMPS                                               | \$75.00     |
| Up to 200 AMPS                                               | \$95.00     |
| Up to 400 AMPS                                               | \$110.00    |
| Temporary Service                                            | \$75.00     |
| Minimum Permit Fee                                           | \$75.00     |
| Reinspection fee                                             | \$75.00     |
| Commercial Fees:                                             |             |
| Rough Wire Inspection:                                       |             |
| 1 - 50 Outlets                                               | \$65.00     |
| Each Additional 25 Outlets                                   | \$25.00     |
| Final Inspection:                                            |             |
| 1 - 50 Outlets                                               | \$65.00     |
| Each Additional 25 Outlets                                   | \$25.00     |
| First Outlet of 30 KW or Less                                | \$65.00     |
| Each Additional 30 KW or Less                                | \$25.00     |
| Motors/Generators/Transformers:                              |             |
| Less than ½ HP/KW/KVA                                        | \$25.00     |
| ½ to 10 HP/KW/KVA (each)                                     | \$25.00     |
| Each additional Unit                                         | \$7.50      |
| Over 10-30 HP/KW/KVA (each)                                  | \$25.00     |



| Rate or Fee Description                                                                | Rate or Fee       |
|----------------------------------------------------------------------------------------|-------------------|
| <b>PLANNING, BUILDING AND ZONING RELATED - continued</b>                               |                   |
| <b>Fees - continued:</b>                                                               |                   |
| Over 30-50 HP/KW/KVA (each)                                                            | \$25.00           |
| Over 50 HP/KW/KVA (each)                                                               | \$25.00           |
| Feeders and Sub Panels:                                                                |                   |
| Not over 200 AMPS                                                                      | \$25.00           |
| 225 to 400 AMPS                                                                        | \$40.00           |
| Over 400 to 800 AMPS                                                                   | \$65.00           |
| Over 800 to 1200 AMPS                                                                  | \$95.00           |
| Over 1200 AMPS                                                                         | \$120.00          |
| Services/Meter Equipment/Motor Control Centers:                                        |                   |
| 100 to 200 AMPS                                                                        | \$95.00           |
| Over 200 to 400 AMPS                                                                   | \$125.00          |
| Over 400 to 1000 AMPS                                                                  | \$175.00          |
| Over 1000 AMPS                                                                         | \$225.00          |
| Temporary Construction Service:                                                        |                   |
| Up to 400 AMPS                                                                         | \$95.00           |
| Over 400 AMPS                                                                          | \$125.00          |
| Pool Bonding/Rough/Final                                                               | \$125.00          |
| Heat Pump/Both Units                                                                   | \$95.00           |
| Minimum Permit Fee                                                                     | \$95.00           |
| Reinspection fee                                                                       | \$95.00           |
| <b>AIRPORT RELATED</b>                                                                 |                   |
| <b>Rental Fees:</b>                                                                    |                   |
| Ramp per night (single engine/twin engine) (fee waived with fuel purchase)             | \$7.00/\$17.00    |
| Ramp under 1 hour/over 1 hour (Jets under 12,500 lbs.) (fee waived with 50 gallon fuel | \$15.00/\$30.00   |
| Ramp (Jets over 12,500 lbs.) (fee waived with 50 gallon fuel purchase)                 | \$50.00           |
| Tie-down per month                                                                     | \$46.00           |
| Vehicle parking per month                                                              | \$36.00           |
| T-hangar per month (interior/exterior)                                                 | \$174.00/\$200.00 |
| Lobby per day                                                                          | \$150.00          |
| Conference room per day                                                                | \$50.00           |
| Cleaning fee (if applicable)                                                           | \$200.00          |

| Rate or Fee Description                                                   | Rate or Fee |
|---------------------------------------------------------------------------|-------------|
| <b>PARKS AND RECREATION RELATED</b>                                       |             |
| <b><u>Recreation Fees:</u></b>                                            |             |
| Volleyball (per team)                                                     | \$125.00    |
| Youth Basketball (per participant):                                       |             |
| All Ages (Early Bird Fee)                                                 | \$35.00     |
| All Ages (After Deadline)                                                 | \$40.00     |
| Softball (per team):                                                      |             |
| Women's Spring                                                            | \$350.00    |
| Men's Spring                                                              | \$400.00    |
| Men's Fall                                                                | \$300.00    |
| Seniors                                                                   | \$0.00      |
| Youth Football (per participant):                                         |             |
| Ages 6 to 8                                                               | \$65.00     |
| Ages 9 to10                                                               | \$65.00     |
| Ages 11 to 13                                                             | \$65.00     |
| Adult Soccer (per team)                                                   | \$110.00    |
| Cheerleading (per team)                                                   | \$35.00     |
| Football Clinic (per participant)                                         | \$25.00     |
| Summer Program (per participant)                                          | \$75.00     |
| Facilities Rentals (per day unless specified):                            |             |
| Nandua Park                                                               | \$100.00    |
| Arcadia Ball Field/Park                                                   | \$100.00    |
| Sawmill Ball Field/Park                                                   | \$250.00    |
| Facilities Cleaning Fee (if applicable)                                   | \$200.00    |
| Equipment Rentals (per day unless specified):                             |             |
| Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines) | \$550.00    |
| Spacewalk (4 hours)                                                       | \$300.00    |
| Snow Cone Machine                                                         | \$80.00     |
| Popcorn Machine                                                           | \$65.00     |
| Equipment Rental Cleaning fee                                             | \$10.00     |
| Lost or damaged pump fee                                                  | \$10.00     |
| Tents (Per day)                                                           |             |
| 12'x20'                                                                   | \$150.00    |
| 20'x20'                                                                   | \$250.00    |
| Outside of Accomack County additional fee                                 | \$25.00     |
| Sunday or Holiday additional fee                                          | \$100.00    |
| Chair                                                                     | \$2.50      |

County of Accomack, VA  
Tax and Fee Compendium  
Effective Date: 7/1/24

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

**REFUSE DISPOSAL RELATED**

**Permits and Licenses:**

|                          |                                 |
|--------------------------|---------------------------------|
| Solid Waste Permits      | \$25 plus bond/security deposit |
| New or Replacement Decal | \$7.20                          |

**Waste Disposal Fees:**

|                                     |         |
|-------------------------------------|---------|
| General Tipping (Per Ton)           | \$80.00 |
| Car/Small Truck Tire (Per Tire)     | \$2.00  |
| Truck Tire (Per Tire)               | \$5.00  |
| Off Road Tire (Per Tire)            | \$20.43 |
| Surcharge for Tire on Rim (Per Rim) | \$2.00  |

**WATER AND SEWER RELATED**

**Water and Sewer Fees:**

|                                               |             |
|-----------------------------------------------|-------------|
| County Buildings Complex (Per Year):          |             |
| Water and Sewer Service Charge                | \$345.00    |
| Water Service Charge                          | \$130.00    |
| Sewer Service Charge                          | \$261.00    |
| Central Accomack (Per Thousand Gallons):      |             |
| Water Service Charge                          | \$4.50      |
| Sewer Service Charge                          | \$23.70     |
| Wallops Research Park (Per Thousand Gallons): |             |
| Water Service Charge                          | \$13.54     |
| Sewer Service Charge                          | \$13.61     |
| Connection fee:                               |             |
| County Buildings Complex:                     |             |
| Water:                                        |             |
| 3/4" meter                                    | \$500.00    |
| 1" meter                                      | \$650.00    |
| 1 1/2" meter                                  | \$900.00    |
| 2" meter                                      | \$1,200.00  |
| 4" meter                                      | \$2,000.00  |
| 6" meter                                      | \$3,000.00  |
| Sewer (Gallons Per Day)                       | \$2.50      |
| Connection fee - continued:                   |             |
| Central Accomack:                             |             |
| Water:                                        |             |
| 3/4" meter                                    | \$500.00    |
| 1" meter                                      | \$650.00    |
| 1 1/2" meter                                  | \$900.00    |
| 2" meter                                      | \$1,200.00  |
| 4" meter                                      | \$2,000.00  |
| 6" meter                                      | \$3,000.00  |
| Sewer (Gallons Per Day)                       | \$2.50      |
| Wallops Research Park (Per Connection):       | \$52,000.00 |
| Reconnection fee                              | \$200.00    |
| Late fee                                      | 10% 30 days |
| Returned check fee                            | \$25.00     |

**A RESOLUTION TO ADOPT THE FISCAL YEAR 2025 BUDGET,  
FISCAL YEARS 2025-2029 CAPITAL IMPROVEMENT PLAN  
(CIP), CALENDAR YEAR 2024 TAX RATES, SELECT FEE  
CHANGES & TO APPROPRIATE FUNDS**

---

WHEREAS, it is the responsibility of the Accomack County Board of Supervisors to approve and control the County's Fiscal Plan for fiscal year 2025; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2024; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to adopt the County's Capital Improvement Plan covering the period fiscal year 2025 to fiscal year 2029; and

WHEREAS, the notice of public hearing for the CIP was advertised in the December 29, 2023 and January 5, 2024 editions of the Eastern Shore Post in accordance with Section 15.2-2239 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Planning Commission has received comments on the advertised CIP from citizens of Accomack County at a Public Hearing held January 10, 2024; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2025 to 2029 received on February 5, 2024; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2025 received February 5, 2024; and

WHEREAS, a brief synopsis of the recommended budget, tax rates and notice of public hearing was advertised in the March 15, 2024 and March 22, 2024 editions of the Eastern Shore Post in accordance with Section 15.2-2506 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Board of Supervisors has received comments on the advertised budget, advertised tax rates and advertised changes in user fees from citizens of Accomack County at a Public Hearing held on March 25, 2024; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with department budgets presented by the County Administrator and adjusted by the Accomack County Board of Supervisors; and

WHEREAS, the proposed County budget for Fiscal Year 2025 relies on the enactment of an electronic summons system fee of \$5 and an increase in the Sawmill Park pavilion rental fee from the current rate of \$100.00 to \$250.00; and

RESOLVED, by the Accomack Board of Supervisors this 1<sup>st</sup> day of April, 2024, that the following tax rates and personal property tax relief rates for Calendar Year 2024 be, and are hereby, approved as set forth in **Table 1** below; and

BE IT FURTHER RESOLVED that the fiscal year 2025 County budget set forth in **Table 2** be, and is hereby, approved and appropriated effective July 1, 2024; and,

BE IT FURTHER RESOLVED that the FY25-FY29 Capital Improvements Program (CIP) be, and is hereby, approved as set forth in **Table 3** below; and,

BE IT FURTHER RESOLVED that the proposed \$5.00 electronic summons system fee and \$250.00 Sawmill Park Pavilion Rental are hereby approved, effective July 1, 2024; and

BE IT FURTHER RESOLVED that the local tax supported expenditures of the Accomack County School Division's overall budget of \$72,888,395 shall not exceed \$23,113,824 of local funds; and the entire School Division appropriation is made in lump sum as allowed by the Code of Virginia and recommended by the Virginia Department of Education; and,

BE IT FURTHER RESOLVED that the School Division's fiscal year 2025 local appropriation will be transferred by the County to the School Division via electronic funds transfer (EFT) in increments of \$2,000,000 each time the School Division's aggregate bank balances total less than \$6,000,000 and upon approval by the County Treasurer. The amount of aggregate transfers during the fiscal year shall not exceed the amount appropriated by the Accomack County Board of Supervisors. The amount of transfer shall assume that all School Division expenditures eligible to be funded by non-local sources are funded by those sources. Any remaining local appropriation at the end of the fiscal year shall revert to the General Fund. Subsequent appropriations of these funds will be guided by the County fiscal policy FP1005; and,

BE IT FURTHER RESOLVED that the County Administrator is directed to develop policy that imposes reductions in the local funding appropriation of any organization that is included within the scope of the County's Annual Comprehensive Financial Report as a discretely presented component unit and who fails to provide complete and accurate financial statements to the County and its external auditors within 5 months of the end of the organization's fiscal year.

BE IT FURTHER RESOLVED that no appropriation of the Accomack County School Division's prior year fund balance and/or carryover funds is granted by this resolution and that the Accomack County Board of Supervisors will consider appropriation of all prior year fund balances only when it has been determined that these funds are available for expenditure and necessary for School Division operations; and,

BE IT FURTHER RESOLVED that the appropriations designated for County capital projects and active grants shall not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or grant or until the Accomack Board of Supervisors changes or eliminates the appropriation; and

BE IT FURTHER RESOLVED that the additional appropriations are hereby authorized for the *Law Library Fund, Courthouse Security Fee Fund, Drug Seizures Fund, Hazardous Materials Response Fund, Fire Programs Fund, Rehabilitation Projects Fund, Consolidated Fire and Rescue Fund, Consolidated Emergency Medical Services Fund, and Captains Cove/Greenbackville Mosquito Control Fund* equal to the total fund balance at June 30, 2024 for each individual fund; and

BE IT FURTHER RESOLVED that the Finance Director or County Administrator be authorized to increase appropriations for non-budgeted revenue that may occur during the fiscal year as follows:

- a) Insurance recoveries received for damage to any county property, including vehicles, for which County funds have been expended to make repairs; and
- b) Virginia Department of Motor Vehicle (DMV) withholding registration fees collected from taxpayers for which County funds have been expended to place the withholding registration fees; and
- c) Reimbursements made to the County for services performed by the Public Works Garage for which County funds have been expended to make said repairs.

**TABLE 1**  
**CALENDAR YEAR 2024 TAX RATES AND PERSONAL PROPERTY TAX RELIEF**

**General Tax Rates (apply to all areas of the County):**

|                                                                                                                                                                                                                                                                                                                                                                               |                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| *Real Estate and improvements on real estate & Mobile Homes-For general County purposes.....                                                                                                                                                                                                                                                                                  | \$0.338 per \$100 of assessed valuation |
| *Real Estate and improvements on real estate & Mobile Homes-For the retirement of debt.....                                                                                                                                                                                                                                                                                   | \$0.045 per \$100 of assessed valuation |
| *Motor vehicles owned or leased by a member of a volunteer EMS agency or volunteer fire department, provided that the volunteer "regularly responds to emergency calls," and if a member of a volunteer EMS agency, the individual meets the definition of "emergency medical services personnel" in Virginia Code Section 32.1-111.1, (Limit one vehicle per volunteer)..... | \$0.010 per \$100 of assessed valuation |
| *Airplanes-For general County purposes.....                                                                                                                                                                                                                                                                                                                                   | \$0.73 per \$100 of assessed valuation  |
| *All Other Personal Property and Machinery & Tools- For general County Purposes.....                                                                                                                                                                                                                                                                                          | \$3.530 per \$100 of assessed valuation |
| *All Other Personal Property and Machinery & Tools- For the retirement of debt.....                                                                                                                                                                                                                                                                                           | \$0.100 per \$100 of assessed valuation |

**District Tax Rates (apply to select districts of the County only)**

|                                                                                                                                                    |                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| *Real Estate & Mobile Homes & Renewable Energy Equipment-For emergency medical services in Atlantic, Metompink, Lee and Pungoteague Districts..... | \$0.101 per \$100 of assessed valuation |
| *Real Estate-For mosquito control services in Greenbackville and Captains Cove Mosquito Control District.....                                      | \$0.015 per \$100 of assessed valuation |
| *Airplanes-For emergency medical services in Atlantic, Metompink, Lee and Pungoteague Districts.....                                               | \$0.020 per \$100 of assessed valuation |
| *All Other Personal Property and Machinery & Tools- For emergency medical services in Atlantic, Metompink, Lee and Pungoteague Districts.....      | \$0.090 per \$100 of assessed valuation |

**Personal Property Tax Relief**

|                                                                                            |                    |
|--------------------------------------------------------------------------------------------|--------------------|
| *Personal use vehicles valued at \$1,000 or less.....                                      | 100% relief of tax |
| *All other personal use vehicles (Relief applies to the first \$20,000 of value only)..... | 31% relief of tax  |

**TABLE 2**  
**ACCOMACK COUNTY FISCAL YEAR 2025 BUDGET**

| <b>ALL COUNTY FUNDS</b>                        |                             |
|------------------------------------------------|-----------------------------|
| <b>Estimated Revenues &amp; Other Sources:</b> |                             |
| Revenues:                                      |                             |
| General property taxes                         | \$ 41,311,928               |
| Other local taxes                              | 12,323,860                  |
| Permits, privilege fees, and licenses          | 538,633                     |
| Fines and forfeitures                          | 150,000                     |
| Revenue from use of money & property           | 1,117,966                   |
| Charges for services                           | 5,365,465                   |
| Miscellaneous revenue                          | 241,180                     |
| Recovered costs                                | 241,394                     |
| Commonwealth aid                               | 11,638,193                  |
| Federal aid                                    | 2,796,384                   |
| Total Revenues                                 | <u>75,725,003</u>           |
| Use of Reserves:                               |                             |
| From General Fund Undesignated Fund Balance    | 6,579,364                   |
| From Consolidated EMS Fund Balance             | 2,659,649                   |
| From Special Revenue Funds Fund Balance        | 14,948                      |
| From Airport Fund Balance                      | 51,900                      |
| From Stormwater Fund Balance                   | 14,625                      |
| From Debt Service Fund Balance                 | 279,859                     |
| Total Other Sources                            | <u>9,600,345</u>            |
| Total Revenues and Other Sources               | <u><u>\$ 85,325,348</u></u> |
| <b>Appropriations:</b>                         |                             |
| Expenditures:                                  |                             |
| General Fund                                   |                             |
| Board of Supervisors                           | \$ 124,452                  |
| County Administrator                           | 487,064                     |
| Human Resources                                | 528,709                     |
| Legal Services                                 | 251,950                     |
| Commissioner of the Revenue                    | 342,429                     |
| County Assessor                                | 848,817                     |
| Treasurer                                      | 739,892                     |
| Finance                                        | 1,164,321                   |
| Information Technology                         | 1,692,949                   |
| Risk Management                                | 362,842                     |
| Electoral Board                                | 111,279                     |
| Registrar                                      | 304,993                     |
| Circuit Court                                  | 122,725                     |
| General District Court                         | 11,490                      |
| Chief Magistrate                               | 16,938                      |
| Juvenile & Domestic Relations Court            | 13,650                      |
| Clerk of the Circuit Court                     | 607,624                     |
| Sheriff - Court Services                       | 818,059                     |
| Commissioner of Accounts                       | 214                         |
| Commonwealth's Attorney                        | 684,944                     |
| Victim & Witness Assistance program            | 141,051                     |
| Sheriff - Law Enforcement Services             | 4,153,985                   |
| Volunteer Fire & Rescue                        | 265,110                     |
| Sheriff - Jail Operation                       | 3,716,901                   |
| Juvenile Probation Office                      | 202,297                     |
| Community Corrections                          | 313,889                     |
| Building Inspections                           | 906,393                     |



**TABLE 2-CONTINUED**  
**ACCOMACK COUNTY FISCAL YEAR 2025 BUDGET**

|                                                         |            |
|---------------------------------------------------------|------------|
| Ordinance Enforcement                                   | 122,704    |
| Animal Control                                          | 321,848    |
| Regional Animal Shelter                                 | 140,884    |
| Emergency Management                                    | 170,036    |
| Medical Examiner                                        | 5,000      |
| E. S. Coalition Against Domestic Violence Supplement    | 40,000     |
| S.P.C.A. Operating Subsidy                              | 7,000      |
| Ditch Maintenance                                       | 312,668    |
| Litter Control                                          | 606,983    |
| Solid Waste                                             | 3,377,913  |
| Buildings & Grounds                                     | 1,996,498  |
| Health Department Operating Subsidy                     | 765,990    |
| School Dental Program Operating Subsidy                 | 30,971     |
| Community Services Board Operating Subsidy              | 218,524    |
| Eastern Shore Area Agency on Aging Operating Subsidy    | 28,430     |
| Tax Relief for Seniors, Disabled and Veterans           | 178,825    |
| Tax Relief for Active Volunteer Fire Members            | 123,550    |
| Eastern Shore Community College Operating Subsidy       | 91,028     |
| Accomack County School Board Subsidy                    | 23,113,824 |
| Parks & Recreation                                      | 271,514    |
| Translator Television                                   | 104,457    |
| Public Boating Docks and Ramps                          | 67,188     |
| Eastern Shore Public Library Operating Subsidy          | 798,025    |
| Planning District Commission Operating Subsidy          | 73,821     |
| Eastern Shore of Va. Housing Alliance Operating Subsidy | 29,215     |
| Planning and Economic Development                       | 697,887    |
| Erosion and Sediment Control                            | 173,279    |
| Transportation District Commission Operating Subsidy    | 6,704      |
| Eastern Shore Tourism Commission Operating Subsidy      | 209,438    |
| Soil & Water Conservation District Operating Subsidy    | 21,154     |
| Star Transit Operating Subsidy                          | 355,258    |
| Eastern Shore Groundwater Committee Operating Subsidy   | 65,021     |
| E. S. Small Business Dev. Center Operating Subsidy      | 4,607      |
| Assateague Public Beach Relocation                      | 50,000     |
| Chincoteague Chamber of Commerce                        | 25,000     |
| Johnsongrass & Gypsy Moth Program                       | 13,151     |
| Wallops Research Park                                   | 25,964     |
| Cooperative Extension Service                           | 101,444    |
| Economic Development Authority Operating Subsidy        | 10,000     |
| Operating/Capital Contingency                           | 311,685    |
| Set aside for employee salary increases                 | 102,942    |
| Set aside for employee classification/comp study        | 314,304    |
| Debt Service                                            | 290,664    |
| Total General Fund                                      | 54,710,365 |
| Virginia Public Assistance Fund                         | 5,130,465  |
| Comprehensive Youth Services Fund                       | 1,082,016  |
| Law Library Fund                                        | 7,500      |
| Storm water Fund                                        | 206,308    |
| Consolidated EMS Fund                                   | 7,302,138  |
| Consolidated Fire and Rescue Fund                       | 1,955,958  |
| Greenbackville/Captains Cove Mosquito Control Fund      | 60,000     |
| Court Security Fee Fund                                 | 146,034    |
| Drug Seizures Fund                                      | 1,000      |
| Fire Programs Fund                                      | 88,700     |
| Hazardous Materials Response Fund                       | 30,000     |



**TABLE 2-CONTINUED**  
**ACCOMACK COUNTY FISCAL YEAR 2025 BUDGET**

|                                                   |                      |
|---------------------------------------------------|----------------------|
| Emergency 911 Fund                                | 969,101              |
| County Capital Projects Fund                      | 2,235,400            |
| Debt Service Fund                                 | 2,847,662            |
| Parks & Recreation Enterprise Fund                | 15,000               |
| Airport Fund                                      | 453,234              |
| Landfill Enterprise Fund                          | 3,406,842            |
| Water & Sewer Enterprise Fund                     | 3,100,000            |
| Total Expenditures                                | <u>83,747,723</u>    |
| To Reserves:                                      |                      |
| Transfer to Landfill Closure/Post Closure Reserve | 693,285              |
| Transfer to Rainy Day Reserve                     | 884,340              |
| Total Other Uses                                  | <u>1,577,625</u>     |
| Total Expenditures & Other Uses                   | <u>\$ 85,325,348</u> |

**Accomack County School Board**

**Estimated Revenues & Other Sources:**

|                      |                   |
|----------------------|-------------------|
| Charges for services | \$ 280,000        |
| Other Sources        | 1,549,248         |
| Local government aid | 23,113,824        |
| Commonwealth aid     | 44,201,807        |
| Federal aid          | 3,743,516         |
| Total Revenues       | <u>72,888,395</u> |

**Appropriations:**

|                           |                      |
|---------------------------|----------------------|
| School Operating Fund     | 68,880,398           |
| School Food Services Fund | 4,007,997            |
| Total Expenditures        | <u>\$ 72,888,395</u> |

**Accomack County Economic Development Authority**

**Estimated Revenues & Other Sources:**

|             |                  |
|-------------|------------------|
| From County | <u>\$ 10,000</u> |
|-------------|------------------|

**Appropriations:**

|                |                  |
|----------------|------------------|
| Operating Fund | <u>\$ 10,000</u> |
|----------------|------------------|

**TABLE 3**  
**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN SUMMARY**

**Accomack County, Virginia**  
**Capital Improvement Plan**  
**FY '25 thru FY '29**

**PROJECTS BY DEPARTMENT**

| Department                                      | Project #   | Priority | FY '25         | FY '26         | FY '27         | FY '28         | FY '29         | Total            |
|-------------------------------------------------|-------------|----------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>911 Commission</b>                           |             |          |                |                |                |                |                |                  |
| Back-up 9-1-1 Fire-EMS Dispatch Center          | 22-E911-001 | n/a      | 649,000        |                |                |                |                | 649,000          |
| <b>911 Commission Total</b>                     |             |          | <b>649,000</b> |                |                |                |                | <b>649,000</b>   |
| <b>Airport</b>                                  |             |          |                |                |                |                |                |                  |
| Jet-A Refueler Truck                            | 14-Air-003  | 2        | 150,000        | 150,000        | 150,000        | 150,000        |                | 600,000          |
| Obstruction Removal-Land Service-Phase 5        | 20-Air-006  | n/a      |                |                | 37,761         |                |                | 37,761           |
| Obstruction Removal-Land Service-Phase 6        | 20-Air-006  | n/a      |                |                |                | 45,900         |                | 45,900           |
| Obstruction Removal-Off-Airport Design          | 20-Air-007  | n/a      |                |                |                | 70,000         |                | 70,000           |
| <b>Airport Total</b>                            |             |          | <b>150,000</b> | <b>150,000</b> | <b>187,761</b> | <b>265,900</b> |                | <b>753,661</b>   |
| <b>Information Technology</b>                   |             |          |                |                |                |                |                |                  |
| IT Infrastructure Replacement                   | 23-IT-001   | n/a      |                | 200,000        |                |                |                | 200,000          |
| <b>Information Technology Total</b>             |             |          |                | <b>200,000</b> |                |                |                | <b>200,000</b>   |
| <b>Parks and Recreation</b>                     |             |          |                |                |                |                |                |                  |
| Sawmill Property Parks & Rec. Facility-Phase 4  | 16-PR-003   | n/a      | 350,000        |                |                |                |                | 350,000          |
| Wallops Park & Nature Trail                     | 25-PR-001   | n/a      | 335,000        |                |                |                |                | 335,000          |
| <b>Parks and Recreation Total</b>               |             |          | <b>685,000</b> |                |                |                |                | <b>685,000</b>   |
| <b>Planning</b>                                 |             |          |                |                |                |                |                |                  |
| Orley Area Transportation Improvements          | 13-PLN-001  | n/a      |                |                |                |                | 500,000        | 500,000          |
| Derelect Building Removal Program               | 14-PLN-001  | n/a      | 150,000        | 150,000        | 150,000        | 150,000        | 150,000        | 750,000          |
| Chincoteague Road Shoulders Study (Placeholder) | 15-PLN-001  | 4        |                |                |                |                | 100,000        | 100,000          |
| Comprehensive Plan Update                       | 25-PLN-001  | n/a      | 90,000         |                |                |                |                | 90,000           |
| New Office Furnishings & Equipment              | 25-PLN-002  | n/a      |                | 50,000         |                |                |                | 50,000           |
| Acquisition of Affordable Housing Site          | 25-PLN-003  | n/a      | 250,000        |                |                |                |                | 250,000          |
| Land Use Ordinances Diagnostic & Update         | 25-PLN-004  | n/a      | 45,000         | 45,000         |                |                |                | 90,000           |
| <b>Planning Total</b>                           |             |          | <b>535,000</b> | <b>245,000</b> | <b>150,000</b> | <b>150,000</b> | <b>750,000</b> | <b>1,830,000</b> |
| <b>Public Safety</b>                            |             |          |                |                |                |                |                |                  |
| Public Safety Logistics Facility                | 17-PS-001   | n/a      | 600,000        |                |                |                |                | 600,000          |
| <b>Public Safety Total</b>                      |             |          | <b>600,000</b> |                |                |                |                | <b>600,000</b>   |
| <b>Public Works</b>                             |             |          |                |                |                |                |                |                  |
| Quincy Harbor Improvements                      | 08-PW-029   | n/a      | 50,000         | 50,000         | 50,000         |                |                | 150,000          |
| Clerk's Office Fire Suppression                 | 09-PW-011   | n/a      | 180,000        |                |                |                |                | 180,000          |
| Old NASA Ferry Dock Demolition                  | 14-PW-003   | n/a      | 139,000        |                |                |                |                | 139,000          |
| Deep Creek Dock - Paving                        | 17-PW-002   | n/a      | 126,500        |                |                |                |                | 126,500          |
| Debtor's Prison Repairs                         | 19-PW-002   | n/a      | 315,000        |                |                |                |                | 315,000          |
| Industrial Park Lighting-Phase 2                | 21-PW-005   | n/a      | 77,000         |                |                |                |                | 77,000           |

**TABLE 3-CONTINUED**  
**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN SUMMARY**

| Department                                         | Project # | Priority | FY '25            | FY '26           | FY '27         | FY '28         | FY '29         | Total             |
|----------------------------------------------------|-----------|----------|-------------------|------------------|----------------|----------------|----------------|-------------------|
| Capital Projects Contingency                       | 21-PW-008 | n/a      | 100,000           | 100,000          | 100,000        | 100,000        | 100,000        | 500,000           |
| Parker Creek Dock and Ramp Replacement             | 22-PW-003 | n/a      | 300,000           |                  |                |                |                | 300,000           |
| 963 Track Loader                                   | 23-PW-001 | n/a      |                   | 525,000          |                |                |                | 525,000           |
| Saemill Park Pavilion Concrete Overlay             | 23-PW-010 | n/a      | 200,000           |                  |                |                |                | 200,000           |
| Broadway Landing Walkway                           | 23-PW-012 | n/a      | 231,000           |                  |                |                |                | 231,000           |
| Hacks Neck - Phase II                              | 23-PW-014 | n/a      | 160,000           |                  |                |                |                | 160,000           |
| Replace 210 Excavator at North Landfill            | 24-PW-008 | n/a      | 300,000           |                  |                |                |                | 300,000           |
| Replace Mobile 3 - Garage Service Truck            | 24-PW-009 | n/a      | 82,000            |                  |                |                |                | 82,000            |
| Replace Mobile 58-Road Tractor for STS             | 24-PW-012 | n/a      |                   | 250,000          |                |                |                | 250,000           |
| Replace Roll-Off Truck                             | 24-PW-013 | n/a      |                   | 355,000          |                |                |                | 355,000           |
| Small Tractor for Spray Fields                     | 24-PW-014 | n/a      | 69,500            |                  |                |                |                | 69,500            |
| Replace Mobile 48 - Small Dump Truck               | 24-PW-10  | n/a      | 83,000            |                  |                |                |                | 83,000            |
| Replace Boiler in District Courthouse              | 25-PW-001 | n/a      | 103,400           |                  |                |                |                | 103,400           |
| Deep Creek Bulkhead                                | 25-PW-002 | n/a      | 280,000           |                  |                |                |                | 280,000           |
| Hammocks Breakwater & Dock Extension               | 25-PW-003 | n/a      | 150,000           |                  |                |                |                | 150,000           |
| Schooner Bay Shoreline Restoration                 | 25-PW-004 | n/a      | 250,000           |                  |                |                |                | 250,000           |
| Southside Chesconessex Ramp & Dock Replacement     | 25-PW-005 | n/a      | 250,000           |                  |                |                |                | 250,000           |
| EOC/ITC Parking Lot Paving                         | 25-PW-006 | n/a      | 150,000           |                  |                |                |                | 150,000           |
| Gargatha Dock Replacement                          | 25-PW-007 | n/a      | 100,000           |                  |                |                |                | 100,000           |
| Gladding Landing Boat Ramp Replacement             | 25-PW-008 | n/a      | 250,000           |                  |                |                |                | 250,000           |
| Solid Waste Roll-Off Truck Add. Funds              | 25-PW-009 | n/a      | 150,000           |                  |                |                |                | 150,000           |
| Replace L70 Loader South Transfer                  | 25-PW-012 | n/a      | 300,000           |                  |                |                |                | 300,000           |
| North Landfill Spray Irrigation Monitoring Wells   | 25-PW-013 | n/a      | 85,000            |                  |                |                |                | 85,000            |
| Co. Admin. Bldg. Downstairs Bathroom Remodel (2nd) | 25-PW-014 | n/a      | 170,000           |                  |                |                |                | 170,000           |
| Former Accomac Library Renovations (2nd instat)    | 25-PW-015 | n/a      | 500,000           |                  |                |                |                | 500,000           |
| Wastewater Needs for Northern Accomack County      | 25-PW-016 | n/a      | 5,000,000         |                  |                |                |                | 5,000,000         |
| Compactor for Recycling at Painter GC              | 25-PW-10  | n/a      | 65,000            |                  |                |                |                | 65,000            |
| Repair & Refurbish So. Transfer Station Baler Bldg | 25-PW-11  | n/a      | 155,000           |                  |                |                |                | 155,000           |
| <b>Public Works Total</b>                          |           |          | <b>10,371,400</b> | <b>1,280,000</b> | <b>150,000</b> | <b>100,000</b> | <b>100,000</b> | <b>12,001,400</b> |

#### **School Board**

|                                           |            |     |         |         |         |         |         |         |
|-------------------------------------------|------------|-----|---------|---------|---------|---------|---------|---------|
| Classroom Painting-AHS                    | 16-Sch-022 | n/a | 92,000  |         |         |         |         | 92,000  |
| Classroom Painting-NMS                    | 16-Sch-024 | n/a | 92,000  |         |         |         |         | 92,000  |
| Facade Renovation-AHS                     | 18-Sch-006 | n/a |         |         |         |         | 63,000  | 63,000  |
| AMS, NMS, CHS Site Lighting Upgrade       | 19-Sch-011 | n/a |         |         |         | 78,700  |         | 78,700  |
| NMS Parking Lot Overlay                   | 19-Sch-016 | n/a | 194,200 |         |         |         |         | 194,200 |
| Kitchen Hood Replacement AHS              | 21-sch-002 | n/a |         |         | 50,000  |         |         | 50,000  |
| Classroom Painting-CES                    | 23-sch-001 | n/a |         | 92,000  |         |         |         | 92,000  |
| Classroom Painting-CHS                    | 23-sch-002 | n/a |         |         | 92,000  |         |         | 92,000  |
| Classroom Painting - PES                  | 23-sch-003 | n/a |         | 92,000  |         |         |         | 92,000  |
| Classroom Painting - AMS                  | 23-sch-004 | n/a |         |         | 92,000  |         |         | 92,000  |
| Classroom Painting - MES                  | 23-sch-009 | n/a |         |         |         | 92,000  |         | 92,000  |
| Classroom Painting - KES                  | 23-sch-010 | n/a |         |         |         | 92,000  |         | 92,000  |
| AES Parking Lot Overlay                   | 25-Sch-001 | n/a |         | 194,200 |         |         |         | 194,200 |
| MES Parking Lot Overlay                   | 25-Sch-002 | n/a |         | 194,200 |         |         |         | 194,200 |
| KES Parking Lot Overlay                   | 25-Sch-003 | n/a |         |         | 140,000 |         |         | 140,000 |
| Therapeutic Playground - PES              | 25-Sch-004 | n/a | 90,000  |         |         |         |         | 90,000  |
| AHS Back Hall Bathrooms                   | 25-Sch-005 | n/a |         |         | 125,000 |         |         | 125,000 |
| Sidewalks - AHS, NHS                      | 25-Sch-006 | n/a | 60,000  |         |         |         |         | 60,000  |
| Sidewalks - AES, KES, PES                 | 25-Sch-007 | n/a |         | 75,000  |         |         |         | 75,000  |
| Upgrade HVAC/Controls - NMS               | 25-Sch-008 | n/a |         |         |         | 50,000  |         | 50,000  |
| Upgrade HVAC/Controls - AMS               | 25-Sch-009 | n/a |         |         |         | 75,000  |         | 75,000  |
| Upgrade/Replace Fire Alarm Controls - AHS | 25-Sch-010 | n/a |         |         |         |         | 80,000  | 80,000  |
| Intercom, bell, Clock Sys - CHS           | 25-Sch-011 | n/a |         |         |         | 150,000 |         | 150,000 |
| Intercom, bell, Clock Sys - AMS           | 25-Sch-012 | n/a |         |         |         |         | 150,000 | 150,000 |
| Intercom, bell, Clock Sys - NMS           | 25-Sch-013 | n/a |         |         |         |         | 150,000 | 150,000 |

**TABLE 3-CONTINUED**  
**FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN SUMMARY**

| Department                       | Project #  | Priority | FY '25     | FY '26    | FY '27    | FY '28    | FY '29    | Total      |
|----------------------------------|------------|----------|------------|-----------|-----------|-----------|-----------|------------|
| Boiler Replacement - NHS         | 25-Sch-014 | n/a      |            |           |           |           | 110,000   | 110,000    |
| <b>School Board Total</b>        |            |          | 528,200    | 647,400   | 499,000   | 537,700   | 553,000   | 2,765,300  |
| <b>Transportation-VDOT</b>       |            |          |            |           |           |           |           |            |
| US 13 @ Route 648                | 21-RD-003  | n/a      | 657,000    |           |           |           |           | 657,000    |
| RT 635 Pave Unpaved Road         | 24-RD-001  | n/a      | 14,000     | 21,000    | 21,000    | 21,000    | 21,000    | 98,000     |
| Countywide Rural Additions       | 25-RD-001  | n/a      |            |           |           | 4,000     | 4,000     | 8,000      |
| Countywide Engineering & Survey  | 25-RD-002  | n/a      | 91,000     | 90,000    | 90,000    | 86,000    | 87,000    | 444,000    |
| <b>Transportation-VDOT Total</b> |            |          | 762,000    | 111,000   | 111,000   | 111,000   | 112,000   | 1,207,000  |
| <b>GRAND TOTAL</b>               |            |          | 14,280,600 | 2,633,400 | 1,097,761 | 1,164,600 | 1,515,000 | 20,691,361 |

VOTING AYE: Washington, Johnson, Parks, DeGeorges, Crockett, Phillips, Tarr (remote), Major, Hart

VOTING NAY: None.

ABSTAINING: None.

ABSENT: None.

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the April 1, 2024, meeting of the Accomack County Board of Supervisors, Accomack County, Virginia.

A COPY TESTE:



Michael T. Mason, County Administrator  
and Clerk to the Board

Date: April 1, 2024



**Accomack County Board of Supervisors**  
**Public Hearings Notice**  
**County of Accomack, Virginia**  
**Fiscal 2024-2025 Estimated Budget & Tax Rates**  
**March 25, 2024 at 5:00 p.m.**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2024-2025 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on February 21, 2024. The Operating and Capital Budget is published for informational and fiscal planning purposes only.

**The Board of Supervisors will hold public hearings on the Accomack County budget and tax rates on March 25, 2024, at the Accomack County Administration Building, 23296 Courthouse Ave., Room 104, Accomack, Virginia with the budget hearing beginning at 5:00 P.M.**

Citizens have the right to submit oral or written statements on the estimated budget and tax rates. Any citizen having questions concerning the estimated budget or tax rates needing special assistance to attend the meeting may contact the County Administrator's Office by calling (757) 787-5700 or (757) 824-5444 or by email: [administration@co.accomack.va.us](mailto:administration@co.accomack.va.us).

A summary of the budget is available for inspection in the County Administrator's Office during normal business hours and is listed on the Accomack County website on the Finance Department "Budget Development" page.

This notice is published in accordance with Virginia Code Sections 15.2-2506

**Consolidated General Government Estimated Budget**

| <u>All Funds</u>                         |    |            |                                                          |    |            |
|------------------------------------------|----|------------|----------------------------------------------------------|----|------------|
| Estimated Revenues & Other Sources       |    |            | Estimated Expenditures & Other Uses                      |    |            |
| General Property Taxes                   | \$ | 41,311,928 | General Government Administration                        | \$ | 7,109,697  |
| Other Local Taxes                        |    | 12,323,860 | Judicial                                                 |    | 2,620,229  |
| Permits, Fees, & Licenses                |    | 538,633    | Public Safety (includes law enforcement and jail)        |    | 20,862,944 |
| Fines & Forfeitures                      |    | 150,000    | Public Works                                             |    | 10,562,632 |
| Use of Money & Property                  |    | 1,117,966  | Health & Welfare                                         |    | 7,618,771  |
| Charges for Services                     |    | 5,365,465  | Education (local share of public school division budget) |    | 23,113,824 |
| Miscellaneous Revenue                    |    | 241,180    | Education (Community College supplement)                 |    | 91,028     |
| Recovered Costs                          |    | 241,394    | Recreation & Cultural                                    |    | 1,256,184  |
| From the Commonwealth                    |    | 11,638,193 | Planning & Community Development                         |    | 5,961,485  |
| From the Federal Government              |    | 2,796,384  | Contingency/Nondepartmental                              |    | 776,531    |
| Total Estimated Revenues                 |    | 75,725,003 | Debt Service                                             |    | 3,774,398  |
| From Fund Balance, General Fund          |    | 6,579,364  | Total Estimated Expenditures                             |    | 83,747,723 |
| From Fund Balance, Other Funds           |    | 3,020,981  | "Rainy Day" Committed Fund Balance Addition              |    | 884,340    |
| Total Estimated Revenues & Other Sources | \$ | 85,325,348 | Transfers to Landfill Closure/Post Closure Reserve       |    | 693,285    |
|                                          |    |            | Total Estimated Expenditures & Other Uses                | \$ | 85,325,348 |

**Accomack County School Board Estimated Budget**

| Estimated Revenues & Other Sources       |    |            | Estimated Expenditures & Other Uses         |    |            |
|------------------------------------------|----|------------|---------------------------------------------|----|------------|
| Charges for Services                     | \$ | 280,000    | Instruction                                 | \$ | 48,178,701 |
| From Other Sources                       |    | 1,549,248  | Administration, Attendance, & Health        |    | 3,844,092  |
| From the County                          |    | 23,113,824 | Pupil Transportation                        |    | 5,153,678  |
| From the Commonwealth                    |    | 44,201,807 | Operations & Maintenance                    |    | 7,248,874  |
| From the Federal Government              |    | 3,743,516  | Food Services                               |    | 4,007,997  |
| Transfers                                |    | -          | - Transfers                                 |    | 296,508    |
| From Fund Balance                        |    | -          | - Technology                                |    | 4,158,545  |
| Total Estimated Revenues & Other Sources | \$ | 72,888,395 | Total Estimated Expenditures and Other Uses | \$ | 72,888,395 |

**Accomack County Economic Development Authority Estimated Budget**

| Estimated Revenues & Other Sources |    |        | Estimated Expenditures & Other Uses |    |        |
|------------------------------------|----|--------|-------------------------------------|----|--------|
| From the County                    | \$ | 10,000 | Planning & Community Development    | \$ | 10,000 |

**Proposed Tax Rates per \$100 Valuation and Personal Property Tax Relief (PPTRA)**

| Type of Rate                                                          | 2023<br>Adopted Rate<br><sup>1</sup> | 2024<br>Proposed Rate <sup>2</sup> | Type of Rate                                                                     | 2023<br>Adopted Rate<br><sup>1</sup> | 2024<br>Proposed Rate <sup>2</sup> |
|-----------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------------------------------------------------------|--------------------------------------|------------------------------------|
|                                                                       |                                      |                                    |                                                                                  |                                      |                                    |
| <b>Real Estate &amp; Mobile Homes (base rate)</b>                     | \$0.465                              | \$0.383                            | <b>Automobiles &amp; Trucks (base rate)</b>                                      | \$3.630                              | \$3.630                            |
| Atlantic, Metompkin, Lee & Pungoteague EMS Tax Districts <sup>4</sup> | \$0.130                              | \$0.101                            | Atlantic, Metompkin, Lee & Pungoteague EMS Tax Districts <sup>4</sup>            | \$0.090                              | \$0.090                            |
| Greenbackville & Captains Cove Area Mosquito Control District         | \$0.025                              | \$0.015                            | <b>Maximum Automobiles &amp; Trucks Tax Rate</b>                                 | <b>\$3.720</b>                       | <b>\$3.720</b>                     |
| <b>Maximum Real Estate &amp; Mobile Home Tax Rate</b>                 | <b>\$0.620</b>                       | <b>\$0.499</b>                     | <b>Other Taxable Personal Property (base rate)</b>                               | \$3.630                              | \$3.630                            |
| <b>Machinery &amp; Tools (base rate)</b>                              | \$3.630                              | \$3.630                            | Atlantic, Metompkin, Lee & Pungoteague EMS Tax Districts <sup>4</sup>            | \$0.090                              | \$0.090                            |
| Atlantic, Metompkin, Lee & Pungoteague EMS Tax Districts <sup>4</sup> | \$0.090                              | \$0.090                            | <b>Maximum Other Taxable Personal Property Tax Rate</b>                          | <b>\$3.720</b>                       | <b>\$3.720</b>                     |
| <b>Maximum Machinery &amp; Tools Tax Rate</b>                         | <b>\$3.720</b>                       | <b>\$3.720</b>                     | <b>Personal Property Tax Relief:</b>                                             |                                      |                                    |
| <b>Airplanes (base rate)<sup>3</sup></b>                              | \$3.630                              | \$0.730                            | Personal use vehicles valued at \$1,000 or less                                  | 100%                                 | 100%                               |
| Atlantic, Metompkin, Lee & Pungoteague EMS Tax Districts <sup>4</sup> | \$0.090                              | \$0.020                            | All other personal use vehicles (Relief applies to first \$20,000 of value only) | 38%                                  | 31%                                |
| <b>Maximum Airplanes Tax Rate</b>                                     | <b>\$3.720</b>                       | <b>\$0.750</b>                     |                                                                                  |                                      |                                    |

**Proposed User Fees**

| Fee Description               | Current Rate | Proposed Rate |                                  | Current Rate | Proposed Rate |
|-------------------------------|--------------|---------------|----------------------------------|--------------|---------------|
| Electronic summons system fee | \$0.00       | \$5.00        | Sawmill Park pavilion rental fee | \$100.00     | \$250.00      |

**EXPLANATION OF PROPOSED PROPERTY TAX RATES LISTED ABOVE**

<sup>1</sup> The 2023 tax rate is the tax rate adopted by the Board of Supervisors last fiscal year.

<sup>2</sup> The 2024 "proposed" rate is the tax rate ordered advertised by the Board of Supervisors on February 21, 2024. The proposed real estate tax rate will result in a 2024 real estate tax levy that is no more than 101% of the previous year levy excluding new construction and improvements to property. Overall, it negates the impact of a projected 24% increase (on average) in taxable real estate values.

<sup>3</sup> Previously, for taxation purposes, airplanes were valued at 20% of average retail. In 2024, airplanes will be valued at 100% of average retail.

<sup>4</sup> This special tax district imposes an "add-on" real estate and personal property tax rate that is used to fund emergency medical services (EMS). It does not apply to property located in the Town of Chincoteague.



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