

FY 2027 Summary of New Budget Requests

Accomack County, VA

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

Additional Funding Request	Department or Fund	From CIP?	Dept./Agency Request		TOTAL Requested	Recommended by Co. Administrator		
			Operating Funds	Capital or 1-time Oper Funds		Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Airport Manager								
Perimeter Fence Mowing	Airport Fund		12,000	-	12,000	-	-	-
Storage Shed	Airport Fund		-	7,500	7,500	-	-	-
Vinyl Roof Coating for Aircraft Hanger A	Airport Fund		-	49,000	49,000	-	-	-
Vinyl Roof Coating for Aircraft Hanger B	Airport Fund		-	49,000	49,000	-	-	-
Modernization of Airport Point-of-Sale (POS) System	Airport Fund		-	10,000	10,000	-	-	-
Terminal Energy Efficiency Assessment and Renovation Planning	Airport Fund		-	7,500	7,500	-	-	-
Obstruction Removal - Off-Airport Design	Airport Fund	Y	-	350,000	350,000	-	-	-
Obstruction Removal-Easement Acquisition - Phase 3	Airport Fund	Y	-	250,000	250,000	-	25,000	25,000
Obstruction Removal-Easement Acquisition - Phase 4	Airport Fund	Y	-	250,000	250,000	-	-	-
Pavement around Hangars	Airport Fund	Y	-	275,000	275,000	-	-	-
Obstruction Removal	Airport Fund	Y	-	250,000	250,000	-	-	-
Accomack Terminal Façade Upgrade	Airport Fund	Y	-	90,000	90,000	-	-	-
Fuel System Replacement	Airport Fund	Y	-	500,000	500,000	-	185,000	185,000
Security Fencing Improvements	Airport Fund	Y	-	134,000	134,000	-	-	-
Total			12,000	2,222,000	2,234,000	-	210,000	210,000
Chief Human Resources Officer								
Board Member fees	Human Resources		105	-	105	105	-	105
Travel	Risk Management		27	-	27	-	-	-
Office Supplies	Human Resources		30	-	30	-	-	-
Books and Subscriptions	Human Resources		231	-	231	-	-	-
Furniture and Fixtures	Human Resources		-	5,000	5,000	-	-	-
Other Operating Supplies	Human Resources		15	-	15	-	-	-
Total			408	5,000	5,408	105	-	105
Chief Information Officer								
Increase in Support and Maintenance Costs	IT		71,417	-	71,417	71,417	-	71,417
End of Life Hardware Replacement	IT		-	49,000	49,000	-	49,000	49,000
Camera & AccessControl System Licensing and Support	IT		-	32,000	32,000	-	32,000	32,000
Translator TV and Communication Towers - Replacement of TV Translator Equipment	TTV		-	135,000	135,000	-	-	-
Total			71,417	216,000	287,417	71,417	81,000	152,417
Commonwealth's Attorney								
Telecommunications	Comm. Attorney		2,220	-	2,220	2,220	-	2,220
Lease/equipment	Comm. Attorney		1,000	-	1,000	1,000	-	1,000
Remove building rent budget	Comm. Attorney		-	-	-	(24,000)	-	(24,000)
Dues and Memberships	Comm. Attorney		365	-	365	365	-	365
Total			3,585	-	3,585	(20,415)	-	(20,415)
Cooperative Extension Program								
Cooperative Extension Program - Regular Salaries	Cooperative Ext		16,586	-	16,586	-	-	-
Cooperative Extension Program - Fringe Benefit reimbursement	Cooperative Ext		6,161	-	6,161	-	-	-
Total			22,747	-	22,747	-	-	-

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County Assessor								
Board Member fees	Assessor		4,800	-	4,800	-	-	-
Maintenance Service contract	Assessor		2,200	-	2,200	-	-	-
Marshall & Swift Rate Tables	Assessor		2,600	-	2,600	-	-	-
Postal Services	Assessor		-	16,000	16,000	-	-	-
Professional Services	Assessor		-	12,000	12,000	-	-	-
Total			9,600	28,000	37,600	-	-	-
Court Service 2A Director								
Salary Increase for Outreach Worker	Juvenile Probation		4,000	-	4,000	-	-	-
Increase in Norfolk Detention costs	Juvenile Probation		40,000	-	40,000	30,000	-	30,000
Total			44,000	-	44,000	30,000	-	30,000
Deputy County Administrator, Community and Economic Development								
Derelict Removal Program Funding	Comm Dev	Y	-	150,000	150,000	-	150,000	150,000
Total			-	150,000	150,000	-	150,000	150,000
Deputy County Administrator, Public Works & Facilities								
Increase Contract Maintenance Costs - Social Services	Bld. & Grounds		6,500	-	6,500	6,500	-	6,500
Contract Maintenance - Funding Increase	Bld. & Grounds		22,000	-	22,000	-	-	-
Increase in Electrical Services - New Community & Economic Dev Facility	Bld. & Grounds		38,000	-	38,000	38,000	-	38,000
Increase in Electrical Services - Docks & Ramps Locations	Bld. & Grounds		800	-	800	-	-	-
Vehicle and Equipment Fuel	Bld. & Grounds		4,000	-	4,000	-	-	-
Interior Painting Projects - Circuit Courthouse	Bld. & Grounds		-	9,200	9,200	-	-	-
Interior Painting Projects - General District Courthouse	Bld. & Grounds		-	12,000	12,000	-	-	-
Interior Painting Projects - Public Works Office	Bld. & Grounds		-	8,500	8,500	-	-	-
Leased Equipment - New Community & Economic Dev Facility	Bld. & Grounds		34,000	-	34,000	48,000	-	48,000
Increase Maintenance Supplies - New Community & Economic Dev Facility	Bld. & Grounds		6,000	-	6,000	6,000	-	6,000
Annual Maintenance Fees	Bld. & Grounds		3,000	-	3,000	3,000	-	3,000
Custodial Contract - New Community & Economic Dev Facility	Bld. & Grounds		97,500	-	97,500	97,500	-	97,500
County wide Access Control System Upgrade	Bld. & Grounds		-	228,000	228,000	-	228,000	228,000
Adding Access Control at Finance	Bld. & Grounds		-	14,000	14,000	-	14,000	14,000
Adding Access Control readers and locks at EOC/FTC	Bld. & Grounds		-	11,000	11,000	-	11,000	11,000
Wallops Research Park - Nature Trail and Parking	Bld. & Grounds		-	49,900	49,900	-	-	-
Landscaping Trailer	Bld. & Grounds		-	9,500	9,500	-	-	-
District Courthouse Trane RTU - Preventative Maintenance Service	Bld. & Grounds		12,000	-	12,000	-	-	-
Jail Exterior Doors	Bld. & Grounds		-	21,000	21,000	-	21,000	21,000
Sheriff's Office Anex - PLACEHOLDER	Bld. & Grounds	Y	-	150,000	150,000	-	150,000	150,000
Land adjacent to North Landfill	Bld. & Grounds		-	300,000	300,000	-	300,000	300,000
County Administration Building Improvements	Bld. & Grounds	Y	-	1,000,000	1,000,000	-	100,000	100,000
Clerk's Office Fire Suppression	Bld. & Grounds	Y	3,400	180,000	183,400	-	-	-
Industrial Park Lighting - Phase 2	Bld. & Grounds	Y	-	80,000	80,000	-	-	-
Capital Projects Contingency	Bld. & Grounds	Y	-	100,000	100,000	-	100,000	100,000
EOC/FTC Parking Lot Paving	Bld. & Grounds	Y	-	150,000	150,000	-	-	-
Health Department Roof Replacement	Bld. & Grounds	Y	-	130,000	130,000	-	130,000	130,000

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Sheriff's Office/Jail Roof Coating	Bld. & Grounds	Y	-	90,000	90,000	-	-	-
Former Accomac Library Septic System	Bld. & Grounds	Y	-	125,000	125,000	-	125,000	125,000
Financial Model - Facilities Life Cycle Cost Program	Bld. & Grounds	Y	13,100	48,800	61,900	-	-	-
Harborton Drive-On Dock Repairs	Docks & Ramps		-	45,000	45,000	-	-	-
Replace Kayak Floating Dock and Piles at Quinby Harbor	Docks & Ramps		-	49,900	49,900	-	-	-
Greenbackville Harbor Parking Lot (additional funds)	Docks & Ramps	Y	-	200,000	200,000	-	-	-
Deep Creek Dock - Paving	Docks & Ramps	Y	-	126,500	126,500	-	-	-
Broadway Landing Walkway	Docks & Ramps	Y	-	231,000	231,000	-	-	-
Hacks Neck - Phase II	Docks & Ramps	Y	-	250,000	250,000	-	-	-
Southside Chesconessex Ramp & Dock Replacement	Docks & Ramps	Y	-	250,000	250,000	-	-	-
Gargatha Dock Replacement	Docks & Ramps	Y	-	300,000	300,000	-	-	-
Wishart's Point Abandoned Structure Demolition	Docks & Ramps	Y	-	100,000	100,000	-	100,000	100,000
Greenbackville Harbor Breakwater Replacement	Docks & Ramps	Y	-	800,000	800,000	-	-	-
Old NASA Ferry Dock Demo (additional funding)	Docks & Ramps	Y	-	130,000	130,000	-	130,000	130,000
Quinby Bulkhead and Pier Replacement	Docks & Ramps	Y	-	625,000	625,000	-	-	-
Marsh Elevation Enhancement Monitoring at Savage Island Area	Docks & Ramps	Y	-	75,000	75,000	-	-	-
Garage gas/diesel pump, with fuel management system	Solid Waste		-	40,000	40,000	-	40,000	40,000
Air Compressor for Garage	Solid Waste		-	19,000	19,000	-	-	-
Four-post vehicle lift	Solid Waste		-	19,000	19,000	-	19,000	19,000
Column lifts, 2 lifts	Solid Waste		-	30,000	30,000	-	-	-
Infeed chain for the Beast (Grinder, Chipper, Mulcher)	Solid Waste		-	18,000	18,000	-	18,000	18,000
Senior Executive Institute (SEI)	Solid Waste		-	10,000	10,000	-	-	-
Replace Mobile 3 - Garage Service Truck	Solid Waste	Y	-	86,000	86,000	-	-	-
Brush Grinder	Solid Waste	Y	-	685,000	685,000	-	-	-
Replace Convenience Center Compactors	Solid Waste	Y	-	77,000	77,000	-	-	-
Sealing and Restriping Pavement at Convenience Centers	Solid Waste	Y	-	81,600	81,600	-	-	-
Increase - Lease Costs	Litter Control		7,000	-	7,000	7,000	-	7,000
Staff Training	Litter Control		400	-	400	400	-	400
Power Equipment, and Supplies	Litter Control		794	-	794	-	-	-
Wearing apparel for safety	Litter Control		1,518	-	1,518	1,518	-	1,518
Total			250,012	6,964,900	7,214,912	207,918	1,486,000	1,693,918

Deputy County Administrator, Public Works & Facilities

North Landfill - Increase in professional services	Landfill		57,253	-	57,253	57,523	-	57,523
North Landfill - Increase in repairs and maintenance	Landfill		37,202	-	37,202	-	-	-
North Landfill - Increase for leased equipment	Landfill		6,500	-	6,500	-	-	-
2% employee pay increase effective 7/1/2026)(Landfill Fund)	Landfill		18,014	-	18,014	18,014	-	18,014
2% employee bonus (Landfill Fund)	Landfill		-	16,301	16,301	-	16,301	16,301
28% Increase in Anthem Key Care PPOs employee health insurance premiums (Landfill Fund)	Landfill		37,341	-	37,341	37,341	-	37,341
Savings from switching Anthem PPO to Anthem Healthkeepers POS (Landfill Fund)	Landfill		(10,548)	-	(10,548)	(10,548)	-	(10,548)
North Landfill - Taxes and licenses	Landfill		3,735	-	3,735	3,735	-	3,735
North Landfill - Wearing apparel & supplies	Landfill		100	-	100	-	-	-
Transfer Station - Increase in repairs and maintenance	Landfill		10,000	-	10,000	-	-	-
Transfer Station - Increase in taxes and license	Landfill		10,000	-	10,000	10,000	-	10,000

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Additional Funding Request	Department or Fund	From CIP?	Dept./Agency Request		TOTAL Requested	Recommended by Co. Administrator		
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Transfer Station - Wearing apparel & supplies	Landfill		2,527	-	2,527	-	-	-
Transfer Station - Well replacement	Landfill		-	15,000	15,000	-	15,000	15,000
Future Real Estate Acquisition - Solid Waste Facilities	Landfill	Y	-	750,000	750,000	-	-	-
963 Track Loader	Landfill	Y	-	525,000	525,000	-	-	-
Repair & Refurbish South Transfer Station Baler Building	Landfill	Y	-	97,850	97,850	-	-	-
Regulatory Compliance LF Wastewater Treatment	Landfill	Y	-	100,000	100,000	-	100,000	100,000
Engineering & Construction for new Cell 8	Landfill	Y	-	300,000	300,000	-	300,000	300,000
Replace Tanker Trailer for Lechate	Landfill	Y	-	93,500	93,500	-	10,000	10,000
Total			172,124	1,897,651	2,069,775	116,065	441,301	557,366
Deputy County Administrator, Public Works & Facilities								
Repainting of Elevated Water Tank in Industrial Park	W. Water Fund	Y	-	150,000	150,000	-	150,000	150,000
Wastewater needs for Northern Accomack County	W. Water Fund	Y	-	5,435,000	5,435,000	-	-	-
Total			-	5,585,000	5,585,000	-	150,000	150,000
Finance Director								
ERP Software (projected acquisition cost escalation) to replace existing application	Finance		-	-	-	40,000	50,000	90,000
Total			-	-	-	40,000	50,000	90,000
General District Court								
Supplement for Clerks of Court	Gen. Dist. Ct.		6,000	-	6,000	6,000	-	6,000
New Fire Proof Safe	Gen. Dist. Ct.		-	2,500	2,500	-	-	-
Total			6,000	2,500	8,500	6,000	-	6,000
Other External Boards, Commissions & Councils								
Accomack Co. Health Department- GF Increase/Local Match % Increase	External Org.		55,874	-	55,874	55,874	-	55,874
Accomack County School Board-Additional funding per formula	External Org.		632,460	-	632,460	632,460	-	632,460
Accomack-Northampton Planning District Commission - Separation of Navigable Waterways Committee	External Org.		(7,350)	-	(7,350)	(7,350)	-	(7,350)
ESRNWC - Committee Operating Support - from PDC budget	External Org.		5,000	-	5,000	5,000	-	5,000
ESRNWC - ES Navigable Waterways Committee Fee & Mileage - from PDC budget	External Org.		2,350	-	2,350	2,350	-	2,350
Center for Community & Family Development - Accomack Youth Development Summer Program	External Org.		476,000	-	476,000	-	-	-
Chesapeake Bay ASAP - no amount stated on request received	External Org.		-	-	-	-	-	-
Chincoteague Chamber of Commerce - Subsidize Payroll & Health Care Benefits Offered to FTE	External Org.		7,500	-	7,500	-	-	-
ESCSB-Local Match Requirement	External Org.		66,287	-	66,287	66,287	-	66,287
ESVA Housing Mission (501c3)	External Org.		20,001	-	20,001	-	-	-
ESVATC - Staff benefits	External Org.		5,000	-	5,000	-	-	-
ESVATC - Expand marketing efforts	External Org.		20,000	-	20,000	-	-	-
ESAAA - Hallwood Commercial Kitchen	External Org.		-	10,000	10,000	-	10,000	10,000
ESAAA - Health and Welfare	External Org.		16,570	-	16,570	8,000	-	8,000
E911-Expected & Potential Employee Benefit Related Increases - Ongoing - 2/3 Request	External Org.		13,716	-	13,716	13,716	-	13,716
E911-Salary Increase - 3.75% - All Personnel - Ongoing - 2/3 Request	External Org.		26,042	-	26,042	26,042	-	26,042
E911- Continued cost/Membership Increase - HRCJTA - Ongoing - 2/3 Request	External Org.		4,200	-	4,200	-	-	-
E911- New F/T Position - 9-1-1 Communications Officer - Ongoing - 2/3 Request	External Org.		33,236	-	33,236	-	-	-
E911- Vehicle - 9-1-1 Commission Use - One-Time - 2/3 Request	External Org.		-	43,333	43,333	-	-	-
ESPL-COLA	External Org.		22,125	-	22,125	14,750	-	14,750
ESPL-Operating budget increases	External Org.		17,375	-	17,375	-	-	-
ESPL-Access control-Main	External Org.		-	39,500	39,500	-	-	-

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Social Services - Local Operating Subsidy	External Org.		77,000	-	77,000	-	-	-
Social Services - OBBB SNAP Benefit Decrease	External Org.		52,407	-	52,407	57,800	-	57,800
Comprehensive Services Act Expenditure Match (mandated)	External Org.		63,622	-	63,622	63,622	-	63,622
Star Transit-Driver shortages/salary scale adjustments/insurance	External Org.		21,133	-	21,133	21,133	-	21,133
Total			1,630,548	92,833	1,723,381	959,684	10,000	969,684

Other Non-Departmental /Other Recommendations of County Administrator

2% employee pay increase effective 7/1/2026)(General Fund)(net of comp board reimbursement)	n/a		244,214	-	244,214	244,214	-	244,214
2% employee pay increase effective 7/1/2026)(Social Services)	n/a		16,623	-	16,623	16,623	-	16,623
Set aside for future performance based employee pay increases (all funds)	n/a		50,000	-	50,000	50,000	-	50,000
2% employee bonus (General Fund/Net of comp board reimbursement)	n/a		-	219,844	219,844	-	219,844	219,844
2% employee bonus (Social Services)	n/a		-	14,776	14,776	-	14,776	14,776
28% Increase in Anthem Key Care PPOs employee health insurance premiums (General Fund)	n/a		623,895	-	623,895	623,895	-	623,895
Savings from switching Anthem PPO to Anthem Healthkeepers POS (General Fund)	n/a		(176,177)	-	(176,177)	(176,177)	-	(176,177)
28% Increase in Anthem Key Care PPOs employee health insurance premiums (Social Services)	n/a		25,979	-	25,979	25,979	-	25,979
Savings from switching Anthem PPO to Anthem Healthkeepers HMO (Social Services)	n/a		(7,422)	-	(7,422)	(7,422)	-	(7,422)
Eliminate TTV services effective 1/1/27	n/a		(20,744)	-	(20,744)	(10,372)	-	(10,372)
Observe normal holiday schedule at convenience centers	n/a		(33,000)	-	(33,000)	(33,000)	-	(33,000)
Adjust Budget Contingency per formula (.5% of total proposed expenditures)	n/a		(12,943)	-	(12,943)	(12,943)	-	(12,943)
Additional Northern Accomack Child Care Incentives	n/a		-	400,000	400,000	-	-	-
"Rainy Day"/Stabilization Fund contribution per goal	n/a		-	1,070,051	1,070,051	-	1,070,051	1,070,051
Total			710,424	1,704,671	2,415,095	720,796	1,304,671	2,025,467

Parks and Recreation

Recreation Software	Parks & Rec		6,700	-	6,700	6,700	-	6,700
Security Cameras	Parks & Rec		-	15,000	15,000	-	15,000	15,000
Park Repairs and Replacements	Parks & Rec		4,000	-	4,000	-	-	-
Concession Stand Equipment	Parks & Rec		-	3,300	3,300	-	-	-
Advertising Fund	Parks & Rec		400	-	400	-	-	-
Park Sports Equipment Shed	Parks & Rec		-	12,000	12,000	-	-	-
Wallops Park & Nature Trail	Parks & Rec	Y	30,000	1,500,000	1,530,000	-	-	-
Sawmill Park Soccer Field	Parks & Rec	Y	50,000	1,880,000	1,930,000	-	-	-
Total			91,100	3,410,300	3,501,400	6,700	15,000	21,700

Public Safety Director

Public Safety Logistics Facility	Emergency Mgmt.	Y	6,000	600,000	606,000	-	-	-
Grain Bin Extraction/Confined Space Equipment	Emergency Mgmt.	Y	-	100,000	100,000	-	-	-
Air Data Subscription	Emergency Mgmt.		900	-	900	-	-	-
Emergency Notification System	Emergency Mgmt.		7,500	-	7,500	7,500	-	7,500
Total			14,400	700,000	714,400	7,500	-	7,500

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Public Safety Director								
Part-time EMS/IT Compliance Officer - PLACEHOLDER	EMS Fund		-	-	-	-	-	-
2% employee pay increase effective 7/1/2026)(EMS Fund)	EMS Fund		119,911	-	119,911	119,911	-	119,911
2% employee bonus (EMS Fund)	EMS Fund		-	108,542	108,542	-	108,542	108,542
28% Increase in Anthem Key Care PPOs employee health insurance premiums (EMS Fund)	EMS Fund		210,200	-	210,200	210,200	-	210,200
Savings from switching Anthem PPO to Anthem Healthkeepers POS (EMS Fund)	EMS Fund		(59,348)	-	(59,348)	(59,348)	-	(59,348)
Projected vacancy savings	EMS Fund		(621,524)	-	(621,524)	(621,524)	-	(621,524)
TeleStaff Module for UKG	EMS Fund		6,870	24,000	30,870	-	-	-
Uniforms	EMS Fund		15,000	-	15,000	-	-	-
Physical Fitness Equipment	EMS Fund		-	10,000	10,000	-	-	-
ImageTrend Dashboard	EMS Fund		7,600	-	7,600	7,600	-	7,600
Simulation Software for Responders	EMS Fund		2,250	1,264	3,514	-	-	-
Water Rescue Suits (7 sets)	EMS Fund		-	11,270	11,270	-	Defer	-
Ambulance - Oxygen	EMS Fund		22,158	-	22,158	22,158	-	22,158
Ambulance - Vehicle Equipment & Supplies	EMS Fund		36,220	-	36,220	36,220	-	36,220
Ambulance - Other Operating Supplies	EMS Fund		3,050	-	3,050	3,050	-	3,050
Ambulance - Personal Protective Equipment	EMS Fund		7,736	-	7,736	7,736	-	7,736
Ambulance - EMS Supplies/Equipment	EMS Fund		1,800	-	1,800	1,800	-	1,800
Ambulance - Maintenance Agreements for EMS Equipment	EMS Fund		11,601	-	11,601	11,601	-	11,601
Total			(236,476)	155,076	(81,400)	(260,596)	108,542	(152,054)

Public Safety Director								
Additional Operating Funds	Fire Prog Fund		10,000	-	10,000	-	-	-
Total			10,000	-	10,000	-	-	-

Registrar								
Increase in mileage for Election Officials	Electoral Board		800	-	800	800	-	800
Redistricting Postcards	Electoral Board		1,810	-	1,810	-	1,810	1,810
Decrease in poll rents	Electoral Board		(150)	-	(150)	(150)	-	(150)
Ballot on Demand for Early Voting	Electoral Board		11,585	-	11,585	-	-	-
Increase in line item to include fees for the possibility of an additional election	Electoral Board		10,000	-	10,000	-	10,000	10,000
Year 2 of phasing out end-of-life OVO ballot scanners	Registrar		-	118,400	118,400	-	118,400	118,400
Replacement of the Meraki cameras for Verdaka cameras	Registrar		-	7,500	7,500	-	7,500	7,500
Total			24,045	125,900	149,945	650	137,710	138,360

FY 2027 Summary of New Budget Requests

Accomack County, VA

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

Additional Funding Request	Department or Fund	From CIP?	Dept./Agency Request		TOTAL Requested	Recommended by Co. Administrator		
			Operating Funds	Capital or 1-time Oper Funds		Operating Funds	Capital or 1-time Oper Funds	TOTAL Recommended
Sheriff								
Additional Animal Control Truck with Body	Animal Control	-	-	85,600	85,600	-	-	-
Additional Animal Control Deputy	Animal Control	-	73,250	-	73,250	-	-	-
Paint	Corrections	-	-	50,000	50,000	-	50,000	50,000
Plumbing	Corrections	-	-	10,000	10,000	-	10,000	10,000
Two walk-through metal detectors and four handheld metal detectors	Court Services	-	-	15,207	15,207	-	15,207	15,207
Six bleeding control kits	Court Services	-	-	3,482	3,482	-	3,482	3,482
Two x-ray bag scanners	Court Services	-	-	56,162	56,162	-	56,162	56,162
Rifle Related Ballistic Shields	Law Enforcement	-	-	33,000	33,000	-	33,000	33,000
ACME Auto Leasing LLC	Law Enforcement	-	22,000	-	22,000	22,000	-	22,000
TruNarc Delta	Law Enforcement	-	800	46,900	47,700	-	-	-
ANEC Powered Service and Permit Fees	Law Enforcement	-	1,740	-	1,740	-	-	-
Maintenance/Support Costs Ongoing	Law Enforcement	-	10,975	-	10,975	10,975	-	10,975
Kennel Replacement to Meet State Guidelines	Reg. Animal Control	-	-	65,662	65,662	-	65,662	65,662
Replace Kitchen Cabinets and Sink	Reg. Animal Control	-	-	7,500	7,500	-	7,500	7,500
Total			108,765	373,513	482,278	32,975	241,013	273,988
Treasurer								
Postage increase	Treasurer	-	10,500	-	10,500	5,614	-	5,614
Office Supplies Increase	Treasurer	-	10,000	-	10,000	15,000	-	15,000
Lease Equipment Cost Increase	Treasurer	-	3,500	-	3,500	-	-	-
Advertising Cost for Due Date Notifications	Treasurer	-	1,000	-	1,000	-	-	-
Total			25,000	-	25,000	20,614	-	20,614
Victim/Witness Program								
Part-time position to Full-time position	Victim/Witness	-	25,000	-	25,000	-	-	-
Total			25,000	-	25,000	-	-	-
Grand Totals								
Total General Fund			3,037,051	13,773,617	16,810,668	2,083,944	3,475,394	5,559,338
Total Stormwater Fund			-	-	-	-	-	-
Total Consolidated EMS Fund			(236,476)	155,076	(81,400)	(260,596)	108,542	(152,054)
Total Fire Programs Fund			10,000	-	10,000	-	-	-
Total Parks & Recreation Revolving Fund			-	-	-	-	-	-
Total Landfill Enterprise Fund			172,124	1,897,651	2,069,775	116,065	441,301	557,366
Total Water & Wastewater Fund			-	5,585,000	5,585,000	-	150,000	150,000
Total Airport Enterprise Fund			12,000	2,222,000	2,234,000	-	210,000	210,000
Total			2,994,699	23,633,344	26,628,043	1,939,413	4,385,237	6,324,650