

FY 2018 Budget Adjustments

Department	Account	Description	Amount	Balance	Comments	Approved
		Beginning Deficit	-\$1,415,438	(1,415,438)	Deficit at Department Head level	
Personal Property Taxes		Adjusted Personal Property Tax Supplemental	\$70,588	(1,344,850)	Historical data supports \$24M valuation	
Appropriated Fund Balance		Hecate	\$200,000	(1,144,850)		
Appropriated Fund Balance		E-Summons	\$69,000	(1,075,850)	Estimate of available funds at EOY 17	
County Administrator	50850	Maintenance Contract	\$3,800	(1,072,050)	Reduce Board Docs Maintenance cost	
Finance	55400	Binding Machine	\$1,400	(1,070,650)	Delay	
	55400	Stand Up Desk Attachment	\$375	(1,070,275)	Delay	
Information Technology	50850	Reduce Internet/Video Cost	\$7,200	(1,063,075)	Price reduction - New service	
	50920	Website Redesign	\$24,200	(1,038,875)	Delay	
	55450	Public Works Laptops	\$3,390	(1,035,485)	Not needed at this time	
	55450	Firewall Devices	\$4,000	(1,031,485)	Delay	
	55450	Network Storage for Admin and NCSO	\$4,000	(1,027,485)	Delay	
	55500	Microsoft Office Upgrade	\$5,200	(1,022,285)	Delay	
Juvenile & Domestic Relations	55350	Office Supplies	\$770	(1,021,515)	Reduce to historical level	
Clerk of the Circuit Court	55450	Computer Hardware	\$1,500	(1,020,015)	Not needed at this time	
Sheriff	55550	Vehicle Equipment & Supplies - Fuel	\$12,000	(1,008,015)	Reduce to historical level	
	55600	Vehicle Equipment & Supplies	\$5,800	(1,002,215)	Gear associated with 2 vehicles	
	58650	Vehicles (2)	\$52,800	(949,415)	Eliminate 2 of 4	
Fire Prevention	52300	Exmore	\$20,000	(929,415)	Reduce to FY17 funding level	
	52575	Nassawadox	\$4,500	(924,915)	Reduce to FY17 funding level	
Emergency Medical Services		New Positions (6)	\$357,407	(567,508)	Eliminate 6 positions	
	51650	Toll Reimbursement	\$17,000	(550,508)	Toll reimbursement for EMTs who live across the bay	
	51750	New Position (6) Training	\$600	(549,908)	Associated cost to 6 eliminated positions	
	55350	Office Supplies	\$1,000	(548,908)	Reduce to historical level	
	56200	Uniforms	\$3,000	(545,908)	Associated cost to 6 eliminated positions	
	56350	Gear for New Positions	\$6,000	(539,908)	Associated cost to 6 eliminated positions	
Animal Control Facility	52180	PT Position (not funded by Accomack)	\$5,408	(534,500)		
Solid Waste	55600	Vehicle Equipment and Supplies	\$2,500	(532,000)	Reduce to historical level	
	56200	Uniforms	\$1,350	(530,650)	Reduce to historical level	
	58650	Truck	\$30,000	(500,650)	Delay	
	58700	Tractor/Mower	\$35,000	(465,650)	Delay	
	58700	Zero Turn Mower	\$12,000	(453,650)	Delay	
Facilities Maintenance	50800	Paint Eastville Inn	\$16,000	(437,650)	Project completed with FY17 funds	
	50800	Replace Clapboard Eastville Inn	\$4,000	(433,650)	Project completed with FY17 funds	
	50850	C&J HVAC Maintenance	\$7,000	(426,650)	Not funded	
	57850	Storage Area at Stumptown	\$4,500	(422,150)	Delay	
	57850	Emergency Generator	\$13,500	(408,650)	Delay	
	57850	Pave Jail Parking Lot	\$50,000	(358,650)	Delay	
	57850	Replace MS HVAC	\$20,000	(338,650)	Delay	
	58400	Bobcat Tractor	\$45,000	(293,650)	Delay	
	58400	Snow Plow	\$5,000	(288,650)	Delay	
	58650	Truck	\$45,000	(243,650)	Delay	
Parks & Recreation	50500	Board Compensation	\$1,350	(242,300)	Reduce due to double count	
	50800	Miscellaneous	\$400	(241,900)	Not funded	
	50800	Logos	\$3,600	(238,300)	State sign maintenance for 2 signs	
	50850	Bagwell Oil	\$4,000	(234,300)	Paid by Facility Mgmt	
	50920	Softball Field Build-up	\$6,000	(228,300)	Delay	
	56050	NRPA Conference	\$3,100	(225,200)	Denied	
	57850	Softball Field Bathroom	\$10,000	(215,200)	Delay	
Eastern Shore Library	56450	Operational Funding	\$14,010	(201,190)	Reduce to FY17 funding level	
	52676	Library Expansion Planning	\$50,000	(151,190)		
Cape Charles Library	52675	Operational Funding	\$10,000	(141,190)	Reduce to FY17 funding level	
Community Development	52125	Adopt a Road	\$2,834	(138,356)	Reduce to FY17 funding level	
	52210	Eastern Shore coalition Against Domestic Violence	\$5,000	(133,356)	Reduce to FY17 funding level	
	52210	Spay/Neuter Program	\$1,500	(131,856)	Not funded	
	52230	Cape Charles Fireworks	\$8,000	(123,856)	Not funded	
	52230	Cape Charles Beach Safety & Maintenance	\$10,000	(113,856)	Not funded	
Soil & Water Conservation	52490	SE Rural Community Assistance Program	\$5,000	(108,856)	Not funded	
Transfers Out	56950	School	\$253,278	144,422	Reduce to FY17 funding level	
	57075	Jail	\$5,588	150,010	Adjustment	
ADDITIONS:						
General Insurance	51250	Property	\$398	149,612	Insurance increase over initial estimate	
	51300	Motor Vehicles	\$791	148,821	Insurance increase over initial estimate	
	51350	Public Official Liability	\$115	148,706	Insurance increase over initial estimate	
	51400	General Liability	\$182	148,524	Insurance increase over initial estimate	
Payroll	various	2% Payroll Increase	\$105,325	43,199	General Fund	
	various	2% Payroll Increase	\$47,766	(4,567)	Jail Fund	
Charges for Services	various	Parks & Rec Activity Fee Changes	\$4,630	63	Net increase in P&R Charges for Services	