

Town Council: Brandon Brockmeier, Ray Burger, Cynthia Holdren, Joy Marino, Sarah Nock and Maphis Oswald
Mayor: Fletcher Fosque | **Town Manager:** Matt Spuck

**Town Council
May 20, 2024
7:00 PM Council Chambers
Agenda**

- 1) Call to order
- 2) Attendance/ Establish Quorum
- 3) Approve minutes:
 - (a) April 22, 2024
- 4) Budget Hearing 2024-2025
- 5) Public comment
- 6) Resolution to dispose of unused town assets
- 7) Town Manager report
- 8) Councilmember comments
- 9) Closed session if needed.
- 10) Adjourn

**Town of Onancock
Town Council Meeting
Monday, April 22, 2024
7:00 PM**

- 1) **Call to order and Roll Call:** The meeting was called to order at 7:00 PM and roll was called. Councilmembers Ray Burger, Cynthia Holdren, Joy Marino, Sarah Nock, Maphis Oswald and Mayor Fletcher Fosque were present. Councilmember Brandon Brockmeier was not present. Town Manager Matt Spuck and Town Clerk Debbie Caton were also present. A quorum was established.

- 2) **The Pledge of Allegiance was recited.**

Mayor Fosque announced three agenda changes. Public Presentations will move before the public hearing. The resolution for 20 Market Street is being removed from the agenda. A closed session is being added to the agenda after Councilmember comments.

- 3) **Approve minutes from the March 25, 2024, meeting** –Councilmember Holdren moved to approve the meeting minutes from the March 25, 2024, meeting. Councilmember Oswald seconded the motion. Councilmember Marino asked if the mosaic planned for the Welcome Center is part of the mural phase III. Councilmember Holdren responded yes. The motion passed with a 5-0 vote.

- 4) **Public Presentation:**
 - a. **Farmer’s Market** – Theresa Van Dessel gave a presentation on a winter farmer’s market. A winter market would run from December through April of the following year. Currently the plan is to move the summer market behind the Lilliston Building with hopes of building a structure to house the winter market at the same location. The town council encouraged Ms. Van Dessel to bring back a specific plan which should include the placement and size of the structure. As that time, the town council will decide to approve or not approve.

- 5) **Public Hearings:**
 - a. **2024- 2024 Budget** – The budget workshop is scheduled for Monday, May 13, 2024, at 6:00 PM. The Public Hearing opened at 7:17 PM. The following comments were recorded from the public.
 - i. **George Brown** – Mr. Brown asked the Town Council to consider funds to construct three pickleball courts in Onancock. The approximate cost is \$80,000.

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Currently, there are no pickleball courts on the mid-shore. Pickleball players must travel to Chincoteague or Cape Charles.

- ii. **Patsy Goard** – Ms. Goard is the President of The North Street Playhouse. She asked the Town Council to consider \$10,000 to help with HVAC repairs to the building. The quote to install mini splits is \$51,700. The board plans to apply for grants and have fundraising events to help offset the costs.
- iii. **Kasey Grier** – Ms. Grier attended the most recent Onancock Economic Development Authority (OEDA) meeting where there was considerable conversation about providing OEDA with startup funds. Ms. Grier fully supports the funding of OEDA as it is a mandated organization. OEDA requested \$20,000.
- iv. **Donna Bozza** – Ms. Bozza is the executive director of Citizens for a Better Eastern Shore. The 31st annual Between the Water Bike Tour is being centered in Onancock. The event can bring up to 2,000 tourists in town for the weekend. Ms. Bozza asked for \$3,000 for a corporate sponsorship.
- v. **Dr. Greg Felthousen** – Dr. Felthousen spoke at the last planning commission meeting and brought up the topic of the upcoming comprehensive plan readoption. His suggestion was the town shift its focus to be more of an ecotourism town. He also proposed the electric vehicle (EV) charging stations be supported by solar panel regeneration which might also tie into North Street Playhouse’s heating and air conditioning systems. Dr. Felthousen supports the continuing of sidewalks throughout town.
- vi. **Rosemary Paparo** - At a past meeting, the Historic Onancock School (HOS), did an annual presentation. The lease agreement benchmarks were discussed, and it was reported all benchmarks are currently being fulfilled. There have been several requests for annual support ranging from \$25,000 - \$50,000 for HOS. Ms. Paparo asked for consideration of donating these funds to the Onancock Volunteer Fire Department. She also asked for funds for the Northeast playground. Her suggestions were to replace the wood mulch with rubberized mulch, refurbish the basketball courts and replace the picnic tables. Lastly, she asked for funds to retain a water engineer or hydrologists to consult on the possibility of supplying water to two residential neighborhoods developments outside town limits.
- vii. **Mark Sinclair** – Mr. Sinclair voiced his support for any funding for the HOS. The long history of improvements at HOS are enjoyed by all members of the community.
- viii. **Zorylu Diaz-Bonilla** – Ms. Bonilla is a board member at The North Street Playhouse. She asked town council for funds to help offset the cost of a new heating and cooling system for the building. During the high productivity

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summer months, the HVAC system struggles to keep up which makes it uncomfortable for volunteers, day campers and attendees to the shows.

The public hearing closed at 7:54 PM.

6) Council Action

- a. Resolution for 20 Market St. - this item was removed from the agenda.
- b. Resolution on U-Turns – Town Manager Spuck explained he has received feedback from residents on the safety of certain intersections. VDOT needs a resolution from the town council to prohibit U-turns at certain intersections. The resolution would prohibit U-turns at Market St./ North St., Market St. /Ames St. and King St. / North St. and a generic clause that says you cannot make a U-turn if you will drive in somebody's lawn. There will be a sign for enforcement. The police department is in favor of the resolution. Councilmember Nock moved to adopt the resolution as presented. There was no second to the motion. The motion failed. Councilmember Holdren moved to defer the resolution until the plan to install crosswalks is finalized. Councilmember Burger seconded the motion. The motion passed with a 5-0 vote.

7) Council Discussion:

- a. **Project change orders** – Town Manager Spuck presented a list of change orders for the construction at the Welcome Center and the Police Department. There are eight proposed change orders for the Welcome Center totaling \$84,922. There are three proposed change orders for the Police Department totaling \$5078. (The breakdown of cost is available in the packet.) Councilmember Holdren moved to accept the change orders as presented with the understanding that Town Manager Spuck will try to reduce the prices where possible. Councilmember Oswald seconded the motion. The motion passed with a 5-0 vote.
- b. **OEDA support** – Councilmember Marino reported all the necessary documentation has been signed for the IRF loan. There is a request of \$20,000 for startup funds. Most of the funds are needed to hire an attorney. OEDA has been advised by VML to have a different attorney than Hefty, Wiley and Gore (the town's attorney.) Councilmember Holdren addressed the issue of town staff support and the length of time before OEDA is independent. Town Manager Spuck stated it will take 6-8 months. She personally understood the town would provide seed money and that the OEDA would become independent of the town and not require staff time which is more expensive than the \$20,000. Councilmember Holdren moved to approve the

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OEDA request for \$20,000. Councilmember Marino seconded the motion. The motion passed with a 4-1 vote. Councilmember Oswald opposed the motion.

8) Committee Reports

- Personnel (Cindy Holdren) –Councilmember Holdren reported the next meeting will be held in June.
- Onancock Main Street (OMS) (Cindy Holdren) – Councilmember Holdren reported OMS is in the process of wrapping up the Virginia Tourism marketing leverage program. The town voted to fund a \$20,000 match for that grant.
- Historic Onancock School (Sarah Nock) –Councilmember Nock reported the following upcoming events:
 - Field Day Fiesta – Saturday, May 4, 2024, from 9:00 AM to 3:00 PM.
 - 2nd Annual Blooms and Brushes – Saturday, June 8, 2024, from 11:00 AM to 3:00 PM.
 - Wine Wednesdays each month.

Pavilion construction is ongoing with concrete work in the crawlspace is complete. The floor is installed. One of the two wings has been framed and sheathed. Several performers have expressed interest in collaborating with the school. Fundraising is underway.

- Planning Commission (Brandon Brockmeier) – In Councilmember Brockmeier’s absence, Town Manager Spuck reported the Planning Commission finalized the parking ordinance.
- Waterfront (Fletcher Fosque) –Town Manager Spuck reported the committee discussed the full time opening of the marina on April 1, 2024. All staffing requirements have been fulfilled with returning staff from last summer.
- Onancock Economic Development Authority (OEDA) (Joy Marino) – Councilmember Marino reported the committee is looking for more projects to make improvements in the town.

9) **Public Comments** – no public comments.

10) **Mayor’s Report** – no report.

11) **Town Manager’s Report** – Town Manger Spuck reported the following:

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- The trip hazard at the Wharf has been repaired. DPW staff worked diligently to get this project completed.
- The Ready, Set, Go grant has been received with the consideration of installing ten crosswalks throughout town. The grant pays for all engineering cost so that we would know what funds to apply for if we apply for the Transportation Alternatives Program (TAP) grant.
- Eastern Shore Community College wood shop class built a doghouse for the dog park.

12) Town Councilmember comments –

- Councilmember Brockmeier – not present.
- Councilmember Burger – no comments.
- Councilmember Holdren – Governor Youngkin vetoed the budget bills for the state. The Governor and a small group are working out a budget that will be revealed publicly on May 13, 2024. One discussion item was an internet sales tax on streaming services. Any service such as videos, audio books, or software upgrades bought on the internet would be subject to a 6% or 7% sales tax which is not very business friendly. Councilmember Holdren suggested if you have an opinion on this to contact your state representative or the governor.
- Councilmember Marino – Councilmember Marino followed up with the Blarney Stone to host an event for the public to meet with Town Council. It was determined that meeting with two or more councilmembers is considered a FOIA violation. Councilmember Marino would like to see a few more sidewalks installed. Her last comment was about the inconsistency with the video and audio equipment properly recording the meetings. Town Clerk Debbie Caton responded that several of the issues have been addressed and there is a plan to troubleshoot other issues as they present themselves.
- Councilmember Nock – The wayfinding committee has met twice and are close to a designation of what we would like to see on the signs and where to place them. They are working with VDOT about the numbers of characters and spacing. The committee is making good process.
- Councilmember Oswald – Councilmember Oswald asked if the \$3,000 sponsorship for the bike tour would fall under the advertising budget. Town Manager Spuck responded yes. She encouraged any resident to call, email or stop by her work to discuss any issues.

13) Closed Session – Councilmember Oswald moved to enter closed session to discuss personnel matters as allowed by state code 2.2-37111 (A) (1) Councilmember Nock seconded the motion. The motion passed with a 5-0 vote. Closed session began at 8:59 PM.

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Councilmember Oswald moved to reenter public session and with a roll call vote to certify that no matter was discussed other than that mentioned in the motion to enter closed session. Councilmember Nock seconded the motion.

Councilmember Brockmeier – not present
Councilmember Burger – yes
Councilmember Holdren – yes
Councilmember Marino – yes
Councilmember Nock – yes
Councilmember Oswald – yes

Closed session ended at 9:12 PM.

14) Adjourn – Councilmember Nock moved to adjourn. Councilmember Oswald seconded the motion. The motion passed with a 5-0 vote. The meeting adjourned at 9:13 PM.

Fletcher Fosque, Mayor

Debbie Caton, Town Clerk

**A RESOLUTION TO ADOPT THE FISCAL YEAR 2025 BUDGET,
FISCAL YEARS 2025-2029 CAPITAL IMPROVEMENT PLAN
(CIP), CALENDAR YEAR 2025 TAX RATES & TO
APPROPRIATE FUNDS**

WHEREAS, it is the responsibility of the Town of Onancock Town Council to approve and control the Town’s Fiscal Plan for fiscal year 2025 and

WHEREAS, it is the responsibility of the Town of Onancock Town Council to set the tax rates for the calendar year 2024 and

WHEREAS, it is the responsibility of the Town of Onancock Town Council to adopt the Town’s Capital Improvement Plan (CIP) covering the period fiscal year 2025 to fiscal year 2029 and

WHEREAS, the notice of public hearing for the Budget and CIP was advertised in the April 12, 2024, edition of the Eastern Shore Post per §15.2-2239 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Town of Onancock Town Council has received, reviewed, and adjusted the CIP for fiscal year 2025 to 2029 received on March 25, 2024, and

WHEREAS, the Town of Onancock Town Council has received, reviewed, and adjusted the Town Manager’s Proposed Budget for fiscal year 2025 received May 13, 2024, and

WHEREAS, notices of public hearings were advertised in the April 12, 2024, and May 3, 2024, editions of the Eastern Shore Post per §15.2-2506 and §58.1-3321 of the Code of Virginia, 1950 as amended and

WHEREAS, the Town of Onancock Town Council has received comments on budget requests at the public hearing on April 12, 2024, and again on the advertised budget, advertised tax rates, and advertised changes in user fees from citizens of the Town of Onancock at a Public Hearing held on May 20, 2024; and

WHEREAS, the Town of Onancock Town Council intends that town management shall adhere to the budgeted funds following the total budget presented by the Town Manager and adjusted by the Town of Onancock Town Council; therefore

IT IS RESOLVED, by the Town of Onancock Town Council this 24th day of June 2024, that the following tax rates and personal property tax relief rates for Calendar Year 2024 be, and are hereby, approved as outlined in **Table 1** below; and

BE IT FURTHER RESOLVED that the fiscal year 2025 Town of Onancock budget outlined 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 outlined in **Table 3** below; and,

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BE IT FURTHER RESOLVED that the appropriations designated for Town 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 Town of Onancock Town Council changes or eliminates the appropriation.

**TABLE 1
CALENDAR YEAR 2024 TAX AND PERSONAL PROPERTY TAX RELIEF
& UTILITY RATES**

General Tax Rates:

Real Estate and improvements on real estate & Mobile Homes-For General Town purposes.....	\$0.2420 per \$100 of assessed valuation.
Personal Property and Machinery & Tools-For general Town Purposes excluding passenger cars, trucks, and motorcycles.....	\$2.10 per \$100 of assessed valuation.
Personal Property-For passenger cars, trucks, and motorcycles.....	\$1.75 per \$100 of assessed valuation.
Personal Property and Machinery & Tools-For Businesses (Tax Types CE, HE, FE, TP).....	\$0.000 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).....	38% relief of tax.

Utility Rates

Water Rates	<u>Every Other Month</u>	
First 3,000 Gallons.....		\$33.06 (minimum)
Next 12,000 Gallons.....		\$16.38 per 1,000 Gallons
Over 15,000 Gallons.....		\$8.09 per 1,000 Gallons

Sewer Rates.....\$16.56 per 1,000 Gallons

Garbage Pickup.....\$26.00 per Month

Water Rates	<u>Every Month</u>	
First 1,500 Gallons.....		\$16.53 (minimum)
Next 6,000 Gallons.....		\$8.19 per 1,000 Gallons
Over 7,500 Gallons.....		\$4.05 per 1,000 Gallons

Sewer Rates.....\$16.56 per 1,000 Gallons

Garbage Pickup.....\$13.00 per Month

**TABLE 2
TOWN OF ONANCOCK FISCAL YEAR 2025 BUDGET**

2025 Budget	
Government Activities	
Revenue	\$1,612,992
Use of Town Reserves	\$57,500
Expenditures	\$1,670,492
Net Change in Position	\$0
Special Revenue (Grants)	
Revenue	\$1,877,500
Use of Town Reserves	\$0
Expenditures	\$1,877,500
Net Change in Position	\$0
Business Activities (Water & Sewer)	
Revenue	\$462,400
Use of Town Reserves	\$0
Expenditures	\$305,196
Debt Payments	\$157,204
Net Change in Position	\$0

**TABLE 3
FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN SUMMARY**

Description	2025	2026	2027	2028	2029
Street signs	\$30,500	\$15,250	\$0	\$0	\$0
Wayfinding signs	\$42,700	\$0	\$0	\$0	\$0
Entry sign	\$34,160	\$0	\$0	\$0	\$0
Queen St parking lot	\$469,700	\$0	\$0	\$0	\$0
Street lights downtown	\$0	\$274,500	\$274,500	\$0	\$0
Water Generator	\$0	\$75,000	\$0	\$0	\$0
Backhoe	\$0	\$90,000	\$0	\$0	\$0
Water department van	\$0	\$55,000	\$0	\$0	\$0
Interpretive signs	\$0	\$20,000	\$0	\$0	\$0
Benches/Trash/Alley lights	\$0	\$25,000	\$0	\$0	\$0
Building and St (250/dump)	\$0	\$0	\$68,000	\$0	\$0
Street lights uptown	\$0	\$0	\$0	\$237,900	\$0
King Street sidewalk VDOT	\$0	\$0	\$0	\$0	\$366,000
Total	\$577,060	\$554,750	\$417,500	\$237,900	\$366,000

VOTING AYE:

VOTING NAY:

ABSTAINING:

ABSENT:

Witness this signature and seal.

I certify that the foregoing is a true and correct copy of the Resolution approved at the June 24, 2024, meeting of the Town of Onancock Town Council, Onancock, Virginia.

A COPY TESTE:

Fletcher Fosque, Mayor

Date: _____

Town Council: Brandon Brockmeier, Ray Burger, Cynthia Holdren, Joy Marino, Sarah Nock and Maphis Oswald
Mayor: Fletcher Fosque | **Town Manager:** Matt Spuck

RESOLUTION NO. 05-20-24-01

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF ONANCOCK, VIRGINIA, AUTHORIZING THE TOWN MANAGER TO DISPOSE OF THREE VEHICLES FOLLOWING VIRGINIA CODE § 15.2-2100 AND TOWN PURCHASING POLICY SECTION 9

WHEREAS, the Town of Onancock owns three vehicles that are no longer needed for public use and have been deemed surplus; and

WHEREAS, Virginia Code § 15.2-2100 provides the authority for localities to dispose of public property in a manner consistent with the law; and

WHEREAS, Section 9 of the Town Purchasing Policy outlines the authority to dispose of surplus property; and

WHEREAS, it is in the best interest of the Town of Onancock to dispose of these surplus vehicles in a manner that is efficient and provides the best return to the Town;

WHEREAS, all sales from the Town of Onancock are final, and there is no warranty expressed or implied;

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF ONANCOCK, VIRGINIA:

1. The Town Manager is hereby authorized to dispose of the following three surplus vehicles under Virginia Code § 15.2-2100 and Section 9 of the Town Purchasing Policy:

- [Vehicle 1: 2011 Dodge Charger, VIN ending in 0702]
- [Vehicle 2: 2001 GMC Dump Truck, VIN ending in 4685]
- [Vehicle 3: 2001 GMC Dump Truck - Large, VIN ending in 8218]

2.: The Town Manager is authorized to determine the most appropriate method of disposal, which may include public auction, sealed bids, or other methods as provided in the Town Purchasing Policy.

3. The Town Manager shall ensure that the disposal process complies with all applicable laws, including public notice requirements and obtaining a fair market value for the vehicles.

4. This Resolution shall be effective immediately upon adoption.

****Adopted this _____ day of _____, 2024.****

****TOWN OF ONANCOCK, VIRGINIA****

By: _____
Fletcher Fosque, Mayor

ATTEST:

Debbie Caton, Town Clerk

Town Council: Brandon Brockmeier, Ray Burger, Cynthia Holdren, Joy Marino, Sarah Nock and Maphis Oswald
Mayor: Fletcher Fosque | **Town Manager:** Matt Spuck

Town Manager Report – May 20, 2024

HRSD Transition

- The bid documents are being prepared. This is much slower than I estimated. By the time the bid documents are completed and published and the lead time for manufacturing is met, we will likely be looking at mid-winter. We will still communicate the change from every other month to every month. I will remove this item from the TMR until action items are available.

Street Repairs

- We had two major water repairs over two weeks. One involved removing trees because of the roots in the street, which took six days over two weeks. Sometimes, we fall behind on grass cutting because of emergencies like this. Your patience is appreciated.
- Holly will be tar & chipped from Johnson to Jefferson over the summer.
- Pothole repair season is underway. If you use the town texting service, text **Pot Hole to 302-3900** and follow the simple directions, you can notify us easily and ensure we don't miss any.

IRF (Industrial Revitalization Fund - \$1 mil for Lilliston)

- The first check was given to Lilliston, and PSP is preparing the next reimbursement.

Website

- No activity on the website until the Council determines whether to use the new site, continues to use the old site, or budgets to develop a new site under new development leadership.

Open ARPA Project Updates

- Police Generator (\$0) –expected in July.
 - Police Department and Welcome Center Renovation
 - The Town Council approved the change orders. The projects are on pace to meet the August deadline.
 - Matching Grants for Business Facades (\$90,000)
 - Spent \$36,000, 1 additional project in discussion, 3 waiting for cleared checks to prove payment total \$56,000.
 - Sunset Patio (\$40,000)
 - Engineer created bid documents for bids from masons recommended by Chaney.
 - Touchless Fixtures at LL (\$3,500)
 - Terry and Dereck are trying to fit in the week after June chipping.
 - Dredging under floating docks (\$90,000)
 - Permits are being secured for a Nov.1 start date. We will go to bid as soon as we have permits.
 - Downtown Visual Improvements (\$35,000)
 - We are waiting for the Council to decide the best use of these funds.
 - Walking Path at Little League Complex (\$20,000)
 - No activity yet
-

Miscellaneous

- I had my first project meeting with the RSG! (Ready, Set, Go! Grant). The RSG grant pays for all engineering and design. It does not contribute to the project cost; we must match 25% of the project costs. The list of crosswalks is attached.
- The RSG! Grant will also update the deliverables on the sidewalk connection project on King St. I am not sure what that means, but it seems that the project is still in consideration but may not be for this cycle.

Upcoming

- Joint Public Hearing 24 King St., Change zoning from commercial to residential. Approved by Planning Commission
- The Planning Commission voted unanimously to remove Article XII completely: Off-Street Parking from the code of ordinances. It simply doesn't make any sense about who and what we are.
 - There are 164 off-street parking spots in town. According to the code, 16,400 square footage would allocate all available spaces. The code makes no sense., and we are working on new parking ordinances that match the town we are and are becoming.
- We have 3 vehicles to sell: resolution presented this evening. The revenue from these sales is included in the 2024 budget.
- Sail250 is on schedule. We will contact OBCA because OMS felt it was outside their mission.

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

ALL DEPARTMENTS	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B	Explanation
				\$	%					
Revenue										
Administration	1,246,792	1,393,125	89%	(146,333)	(11%)	1,302,952	1,398,645	1,402,274		
Water	500,772	430,500	116%	70,272	16%	420,140	495,314	565,045		
Sewer	721,215	100,000	721%	621,215	621%	1,025,382	1,121,513	821,749		
Wharf	165,381	184,050	90%	(18,669)	(10%)	198,463	206,989	206,618		
Police	132,730	64,000	207%	68,730	107%	55,140	41,997	85,957		
Total Revenue	2,766,891	2,171,675	127%	595,216	27%	3,002,077	3,264,458	3,081,643		
Expenditures										
Council	60,499	75,868	80%	15,369	20%	41,247	39,942	59,837		
Administration	370,936	536,996	69%	166,060	31%	496,887	491,268	533,173		
Water	442,441	430,500	103%	(11,941)	(3%)	218,974	247,147	423,790		
Sewer	190,142	100,000	190%	(90,142)	(90%)	556,205	406,064	645,152		
Wharf	188,967	202,306	93%	13,339	7%	177,250	199,066	235,651		
Police	425,926	528,539	81%	102,613	19%	325,746	394,355	424,978		
Bld and Streets	155,235	189,317	82%	34,082	18%	133,009	156,818	169,928		
Parks & Land.	77,531	108,149	72%	30,618	28%	17,112	67,268	107,866		
Total Expenditures	1,911,676	2,171,675	88%	259,999	12%	1,966,430	2,001,928	2,600,375		
Net	855,214	0		855,214	0%	1,035,647	1,262,530	481,268		

Percentage of Year Completed: 83%

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

<u>TOWN COUNCIL</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Expenditures									
Wages, Taxes & Benefits	12,955	15,527	83%	2,572	17%	14,793	15,118	15,129	
Town Attorney	20,000	24,000	83%	4,000	17%	735	2,733	18,000	
Travel And Training	0	2,000	0%	2,000	100%	25	0	0	
Main Street Partners	18,915	25,500	74%	6,585	26%	15,000	15,000	19,571	
Es Tourism-Tot Share	4,500	4,500	100%	0	0%	4,620	4,154	4,600	
Liability Insurance	4,130	4,341	95%	212	5%	6,074	0	2,150	
Office Supplies	0	0	No Budget	0	0%	0	2,937	387	
Total Expenditures	60,499	75,868	80%	15,369	20%	41,247	39,942	59,837	

Percentage of Year Completed: 83%

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

ADMINISTRATION	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Real Property-Current	404,024	380,146	106%	23,878	6%	324,439	373,468	379,753	
Real Property-Late	17,340	20,000	87%	(2,660)	(13%)	78,952	32,135	28,464	
Public Service-Real	11,279	15,000	75%	(3,721)	(25%)	17,593	15,814	3,799	
Personal Property-Current	183,848	166,305	111%	17,543	11%	190,967	255,838	183,797	
Personal Property-Late	37,108	10,000	371%	27,108	271%	15,867	15,459	15,056	
Penalties	19,762	13,000	152%	6,762	52%	21,897	9,240	7,703	
Local Sales Tax	73,821	91,834	80%	(18,013)	(20%)	89,367	92,372	105,461	
Consumers Utility Tax	47,304	51,000	93%	(3,696)	(7%)	55,696	56,036	50,339	
Business License Tax	4,935	3,000	165%	1,935	65%	35,768	3,711	3,465	
Vehicle Tax	30,505	26,000	117%	4,505	17%	5,213	20,834	26,348	
Bank Stock Taxes	0	33,000	0%	(33,000)	(100%)	48,262	45,329	32,307	
Communication Tax	53,982	75,000	72%	(21,018)	(28%)	74,358	70,214	71,938	
Transient Occupancy	25,789	34,000	76%	(8,211)	(24%)	20,816	26,094	25,220	
Building/Zoning Perm	2,190	2,500	88%	(310)	(12%)	1,700	1,975	2,100	
Meals Tax	221,288	248,000	89%	(26,712)	(11%)	194,319	237,448	255,108	
Meals & Transient La	200	0	No Budget	200	0%	1,999	685	3,722	
Rental Of Property	9,930	12,240	81%	(2,310)	(19%)	12,240	13,767	13,164	
Water Tower Rental I	0	6,850	0%	(6,850)	(100%)	6,850	0	6,850	
Grass Cutting	2,250	4,500	50%	(2,250)	(50%)	6,555	7,400	4,515	
Trash Revenue	78,200	106,000	74%	(27,800)	(26%)	53,340	61,280	90,448	
Interfund	2,288	25,000	9%	(22,712)	(91%)	0	0	41,364	
Transfers In	0	0	No Budget	0	0%	0	0	0	
Miscellaneous Revenue	4,498	32,000	14%	(27,502)	(86%)	30,697	9,766	11,531	
Fire Program Funds	15,000	15,000	100%	0	0%	15,000	15,000	15,000	
Litter Control Grant	1,250	1,250	100%	0	0%	820	108	2,723	
Va Comm For The Arts	0	1,500	0%	(1,500)	(100%)	0	1,500	3,000	
Loan And Grants Proc	0	20,000	0%	(20,000)	(100%)	0	33,000	19,100	

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

ADMINISTRATION	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Total Revenue	1,246,792	1,393,125	89%	(146,333)	(11%)	1,302,952	1,398,645	1,402,274	
Expenditures									
Wages, Taxes & Benefits	159,971	185,958	86%	25,987	14%	205,673	180,235	176,092	
Legal And Collection	13,057	0	No Budget	(13,057)	0%	0	1,750	0	
Audit Service	0	24,500	0%	24,500	100%	16,750	17,750	24,500	
Bank Processing Fees	3,136	3,600	87%	464	13%	5,108	3,576	2,659	
Credit Card Fees	20,841	11,500	181%	(9,341)	(81%)	369	9,217	12,842	
Payroll Processing F	7,609	8,450	90%	841	10%	3,259	7,263	6,798	
Temp Services	0	2,500	0%	2,500	100%	0	0	0	
Professional Develop	3,293	12,000	27%	8,707	73%	200	227	1,099	
Software Subscriptio	26,589	28,000	95%	1,411	5%	0	20,323	27,493	
Software Support	6,052	13,665	44%	7,613	56%	0	10,408	16,043	
Office Equipment	3,180	4,000	79%	820	21%	21,595	7,982	8,549	
Advertising	8,746	10,000	87%	1,254	13%	2,951	10,503	12,324	
Postage	2,340	3,000	78%	661	22%	2,626	1,289	2,021	
Telephone	5,229	6,000	87%	771	13%	1,680	3,272	4,976	
Property Insurance	1,983	1,377	144%	(606)	(44%)	0	805	681	
General Liability In	2,393	5,661	42%	3,268	58%	0	12,333	3,416	
Workers Comp	411	306	134%	(105)	(34%)	0	330	54	
Travel	460	1,000	46%	540	54%	0	45	0	
Dues & Membership	1,920	1,200	160%	(720)	(60%)	1,072	2,440	1,086	
Office Supplies	4,640	10,000	46%	5,360	54%	8,519	7,411	9,483	
Historic Onancock Sc	0	0	No Budget	0	0%	7,500	0	450	
Hos - Property Insur	8,658	7,979	109%	(679)	(9%)	0	6,503	5,954	
Cultural Enrichment	0	3,000	0%	3,000	100%	1,250	2,669	3,041	
Miscellaneous	0	3,500	0%	3,500	100%	3,261	574	110	
Website & Printing	0	5,000	0%	5,000	100%	0	318	13,430	

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

<u>ADMINISTRATION</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Town Events	284	6,500	4%	6,216	96%	0	266	1,996	
Employee Welfare	505	500	101%	(5)	(1%)	686	1,176	414	
Computer Capital Out	0	0	No Budget	0	0%	0	0	2,945	
Contingency	600	8,000	8%	7,400	93%	0	5,030	3,800	
Bank Building Loan	0	0	No Budget	0	0%	0	26,781	6,696	
Trash Collection Ser	86,011	104,800	82%	18,789	18%	101,110	106,244	102,597	
Town Plan	2,622	25,000	10%	22,378	90%	0	0	41,391	
Contribution To Fire	0	25,000	0%	25,000	100%	25,000	25,000	25,000	
Fire Programs Funding	0	15,000	0%	15,000	100%	15,000	15,000	15,000	
Total Expenditures	370,936	536,996	69%	192,047	36%	496,887	491,268	533,173	

Net	875,856	856,129	102%	45,714	5%	806,065	907,377	869,101	
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Percentage of Year Completed: 83%

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

WATER	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Water Charges	454,338	425,000	107%	29,338	7%	394,911	424,515	548,614	
Water Installation F	33,300	0	No Budget	33,300	0%	3,000	4,500	1,500	
Water & Sewer Penalt	10,884	5,500	198%	5,384	98%	19,615	16,671	12,765	
Miscellaneous Revenue	2,250	0	No Budget	2,250	0%	2,614	49,628	2,167	
Total Revenue	500,772	430,500	116%	70,272	16%	420,140	495,314	565,045	
Expenditures									
Wages, Taxes & Benefits	136,177	152,526	89%	16,349	11%	116,120	109,047	138,505	
Training & Travel	0	4,000	0%	4,000	100%	0	79	0	
Vehicle Repair	0	750	0%	750	100%	3,045	1,018	0	
Repair & Maintenance	15,129	25,000	61%	9,871	39%	17,552	10,960	28,363	
Auto Insurance	278	450	62%	172	38%	0	412	0	
Printing Utility Bil	1,230	500	246%	(730)	(146%)	507	0	0	
Advertising	0	250	0%	250	100%	0	0	0	
Electric Services	9,243	20,000	46%	10,757	54%	13,779	14,974	15,360	
Postage	2,592	2,000	130%	(592)	(30%)	755	1,123	844	
C I P	102,151	0	No Budget	(102,151)	0%	0	19,420	42,530	
Dues & Memberships	0	950	0%	950	100%	527	0	0	
Health Department Fe	2,169	3,000	72%	831	28%	2,165	2,169	2,169	
Vehicle Fuel	2,640	2,500	106%	(140)	(6%)	1,863	2,366	1,753	
Lab Supplies	3,557	2,000	178%	(1,557)	(78%)	998	2,064	3,413	
Purification Supplie	15,003	28,000	54%	12,998	46%	21,099	8,935	24,065	
Outside Consultants	4,803	9,400	51%	4,597	49%	0	300	1,725	
Small Tools & Equipm	0	3,800	0%	3,800	100%	80	2,650	3,099	
Property Insurance	0	3,300	0%	3,300	100%	0	0	1,814	
Interest - Bond - Wa	41,925	55,900	75%	13,975	25%	36,945	36,154	55,900	
Interest - Bond - Wa	1,842	1,668	110%	(174)	(10%)	1,662	1,588	2,456	
Interest - Bond - Wa	99,636	99,636	100%	0	0%	0	25,491	99,637	
Total Expenditures	442,441	430,500	103%	(11,941)	(3%)	218,974	247,147	423,790	
Net	58,332	0		58,332	0%	201,166	248,167	141,256	

Percentage of Year Completed: 83%

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

SEWER	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Sewer Charges	629,524	0	No Budget	629,524	0%	1,014,068	1,071,885	818,382	
Sewer Installation F	3,400	0	No Budget	3,400	0%	8,700	0	1,200	
Paving from 2023 Budget	88,291	100,000	88%	(11,709)	(12%)	0	0	0	
Total Revenue	721,215	100,000	721%	621,215	621%	1,025,382	1,121,513	821,749	
Expenditures									
Coll.Repair/Maintena	95,318	0	No Budget	(95,318)	0%	75,412	136,140	253,160	
Electric Services	1,710	0	No Budget	(1,710)	0%	71,544	45,809	3,675	
Telephone	0	0	No Budget	0	0%	9,541	11,974	(1,062)	
Paving from 2023 Budget	88,291	100,000	88%	11,709	12%	0	0	100,000	
Hrsd Transition Cost	0	0	No Budget	0	0%	17,021	23,577	2,536	
Transfer To Reserve	0	0	No Budget	0	0%	0	0	283,715	
Total Expenditures	190,142	100,000	190%	(90,142)	(90%)	556,205	406,064	645,152	
Net	531,073	0		531,073	0%	469,177	715,449	176,596	

Percentage of Year Completed: 83%


**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

WHARE	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Boat Dockage Fees-Mo	600	250	240%	350	140%	125	1,311	650	
Boat Dockage Fees-Tr	57,072	55,000	104%	2,072	4%	75,106	60,562	71,443	
Parking Fee	625	300	208%	325	108%	995	512	232	
Parking Fee - Annual	0	0	No Budget	0	0%	420	336	0	
Gasoline Sales	96,366	112,000	86%	(15,634)	(14%)	108,700	128,103	121,932	
Ice And Other	2,218	3,500	63%	(1,282)	(37%)	2,513	7,628	4,971	
Golf Cart	2,170	4,000	54%	(1,830)	(46%)	0	0	0	
Wharf Electric	6,331	9,000	70%	(2,669)	(30%)	10,604	8,537	7,390	
Total Revenue	165,381	184,050	90%	(18,669)	(10%)	198,463	206,989	206,618	
Expenditures									
Wages, Taxes & Benefits	58,905	71,072	83%	12,167	17%	60,661	55,949	59,458	
Square Cc. Fees	5,230	5,500	95%	270	5%	4,365	5,423	5,732	
Vehicle Repair	1,802	200	901%	(1,602)	(801%)	0	259	296	
Vehicle Fuel	461	300	154%	(161)	(54%)	0	63	0	
Electric Services	3,915	6,000	65%	2,085	35%	4,993	4,415	4,728	
Telephone	474	700	68%	226	32%	629	624	344	
Property Insurance	357	448	80%	91	20%	0	319	222	
Auto Insurance	271	412	66%	142	34%	0	412	199	
Worker'S Comp Insura	1,270	2,424	52%	1,154	48%	0	2,670	611	
Office Supplies	474	250	190%	(224)	(90%)	0	289	2,663	
Wharf Janitorial Sup	852	1,000	85%	148	15%	661	351	1,519	
Repair & Maintenance	14,480	3,500	414%	(10,980)	(314%)	6,451	7,797	7,597	
Cost Of Gas/Diesel S	83,825	88,000	95%	4,175	5%	74,263	104,528	98,947	
Cost Of Merchandise	0	0	No Budget	0	0%	0	0	1,400	
Misc.	0	1,000	0%	1,000	100%	8,365	269	1,376	
Advertising & Dues	7,053	16,000	44%	8,947	56%	5,582	8,548	7,393	
Rent	9,600	5,500	175%	(4,100)	(75%)	1,100	7,150	8,200	
Capital Improvements	0	0	No Budget	0	0%	10,180	0	16,500	
Total Expenditures	188,967	202,306	93%	13,339	7%	177,250	199,066	235,651	
Net	(23,586)	(18,256)	129%	(5,330)	(29%)	21,213	7,923	(29,032)	
Fuel Margin	12,541	24,000	52%	(11,459)	(48%)	34,437	23,575	22,985	
Fiscal Slip Nights (7/1 - 6/30)	459	759	61%	(300)	(39%)	774	755	761	
Season Slip Nights (4/1 - 10/31)	783	759	103%	24	3%				

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

POLICE	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Traffic Fines	7,136	13,000	55%	(5,864)	(45%)	8,290	6,904	13,226	
Esummons	1,008	0	No Budget	1,008	0%	0	110	960	
Grant - 599	34,486	35,000	99%	(514)	(1%)	46,850	29,678	32,647	
Grant - Doj O.T.	0	9,000	0%	(9,000)	(100%)	0	1,005	30,867	
Grant - Hwy Safety	2,700	7,000	39%	(4,300)	(61%)	0	4,300	8,257	
Loan And Grant Proceeds	87,400	0	No Budget	87,400	0%	0	0	0	
Total Revenue	132,730	64,000	207%	68,730	107%	55,140	41,997	85,957	
Expenditures									
Wages, Taxes & Benefits	306,796	416,492	74%	109,696	26%	288,004	321,795	363,362	
Court Costs	0	500	0%	500	100%	0	178	0	
Training	2,106	4,000	53%	1,894	47%	4,384	2,690	2,397	
New Officer Training	17,716	17,776	100%	60	0%	0	8,327	(35)	
Vehicle Repair	5,931	3,591	165%	(2,340)	(65%)	2,650	2,791	4,052	
Computer Maintenance	30	4,500	1%	4,470	99%	2,691	4,652	1,127	
Security Cameras	4,024	16,280	25%	12,256	75%	0	0	0	
Telephone Services	1,977	2,904	68%	927	32%	3,394	3,165	2,708	
Line Of Duty Act	2,193	3,809	58%	1,616	42%	2,742	3,655	3,462	
Vehicle Insurance	2,215	2,966	75%	751	25%	0	2,801	2,484	
Workers Comp	6,869	10,100	68%	3,231	32%	0	8,823	7,214	
Travel	102	500	20%	398	80%	35	35	164	
Office Supplies	1,623	3,750	43%	2,127	57%	3,741	2,324	2,528	
Vehicle Fuel	5,842	12,000	49%	6,158	51%	7,018	12,527	11,034	
Uniforms	5,207	3,000	174%	(2,207)	(74%)	2,046	1,382	2,485	
Animal Population Co	372	500	74%	128	26%	587	954	0	
Police Supplies	3,910	6,211	63%	2,301	37%	8,317	10,443	7,546	
Police Vehicles	59,012	19,660	300%	(39,352)	(200%)	0	6,554	13,108	
Total Expenditures	425,926	528,539	81%	102,613	19%	325,746	394,355	424,978	

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

POLICE	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
	(293,196)	(464,539)	63%	171,343	37%	(270,606)	(352,358)	(339,021)	
Net									

**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

Expenditures	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Wages, Taxes & Benefits	70,702	90,698	78%	19,996	22%	47,712	69,042	81,473	
Vehicle Repair	2,670	5,000	53%	2,330	47%	619	615	3,569	
Electric Service	36,582	29,000	126%	(7,582)	(26%)	22,546	18,277	6,894	
Heating Oil	0	4,000	0%	4,000	100%	0	2,554	0	
Property Insurance	626	685	91%	59	9%	0	2,004	338	
Auto Insurance	290	820	35%	530	65%	0	412	200	
Worker's Comp Insura	567	1,665	34%	1,098	66%	0	1,481	1,139	
Street Repair	7,220	17,500	41%	10,280	59%	180	27,087	32,516	
Janitorial Supplies	63	250	25%	187	75%	0	985	995	
Cleaning Services	3,050	4,200	73%	1,150	27%	0	3,914	3,914	
Repairs And Maintena	18,069	12,500	145%	(5,569)	(45%)	27,602	18,028	27,309	
Vehicle Fuel	2,177	3,600	60%	1,423	40%	517	3,686	6,753	
Small Equipment Repa	909	3,000	30%	2,091	70%	323	3,013	763	
Uniforms	0	3,000	0%	3,000	100%	555	2,614	182	
Can Liners	0	1,500	0%	1,500	100%	1,770	1,158	1,569	
Safety/Street Signs	810	2,000	41%	1,190	59%	528	1,140	1,554	
New Public Works Veh	11,401	9,774	117%	(1,627)	(17%)	0	0	0	
Blacksmith Shop	100	125	80%	25	20%	0	93	761	
Total Expenditures	155,235	189,317	82%	34,082	18%	133,009	156,818	169,928	

Percentage of Year Completed: 83%

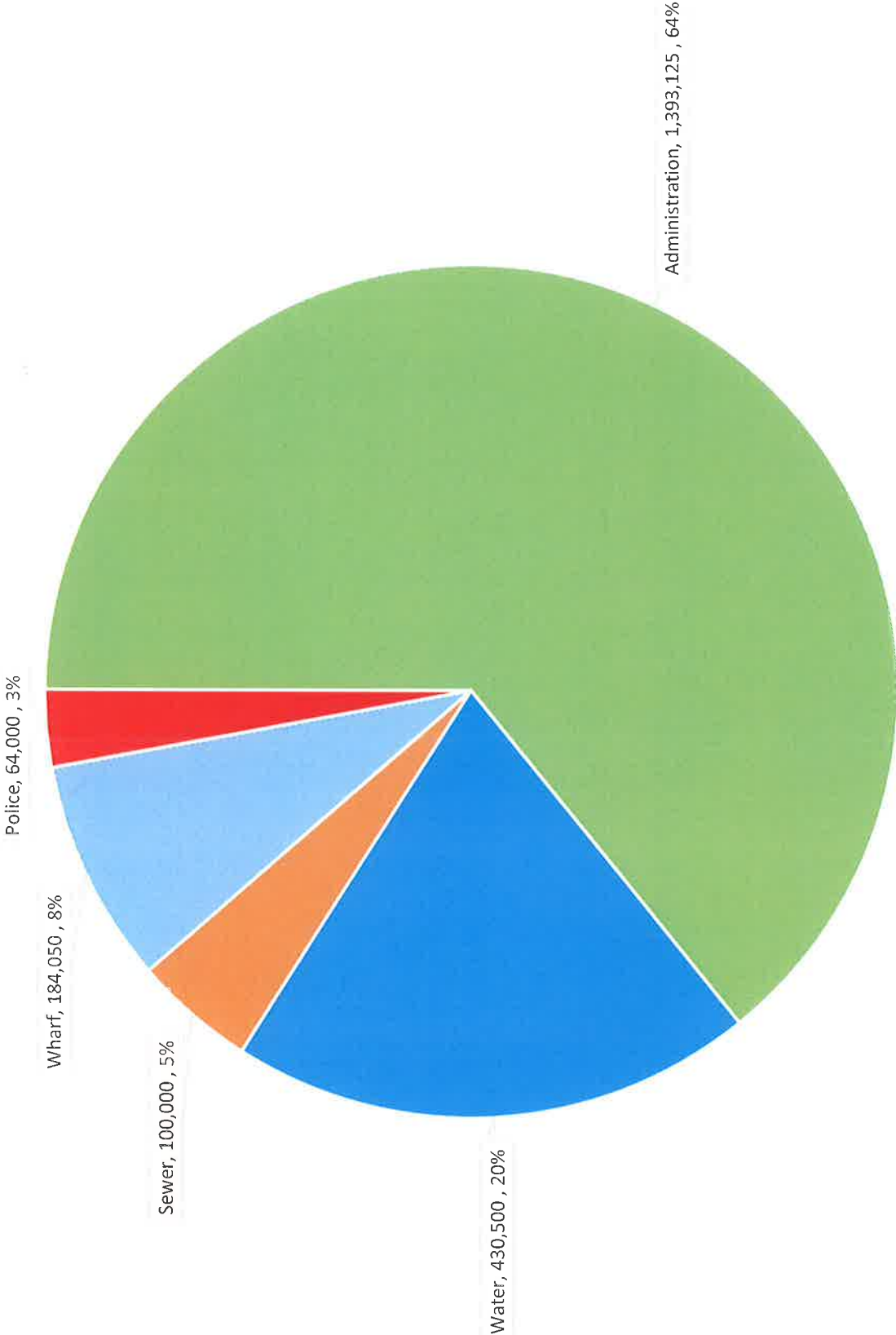
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**Town of Onancock
Budget Summary by Department
Through April 30, 2024**

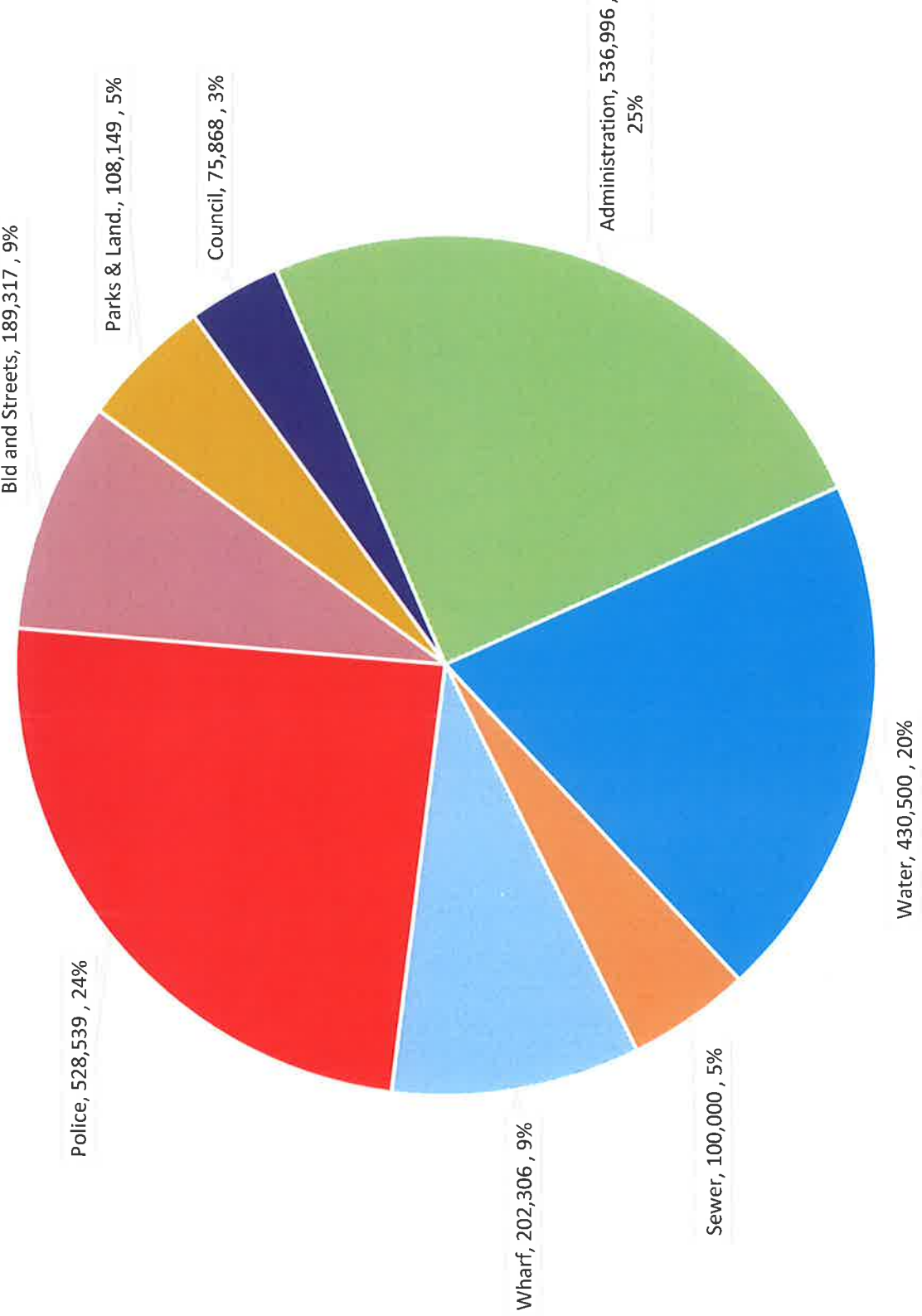
<u>PARKS & LANDSCAPING</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Expenditures									
Wages and Benefits	59,462	67,363	88%	7,901	12%	0	17,792	35,653	
Vehicle Repair	64	1,500	4%	1,436	96%	0	839	780	
Electric Services	3,818	0	No Budget	(3,818)	0%	1,053	11,841	35,585	
Property Insurance	197	250	79%	53	21%	0	0	119	
Auto Insurance	1,043	2,820	37%	1,777	63%	0	1,401	1,402	
Worker'S Comp Insura	17	716	2%	699	98%	0	1,481	1,348	
Repair & Maintenance	1,922	3,000	64%	1,078	36%	441	7,433	3,900	
Vehicle Fuel	1,791	2,500	72%	709	28%	0	2,562	2,847	
Small Tools & Equipm	741	1,500	49%	759	51%	926	5,296	1,188	
Parks-Plantings & La	0	4,000	0%	4,000	100%	2,499	6,606	2,217	
Tree Board And Beaut	2,538	4,000	63%	1,462	37%	460	830	292	
Holiday Decorations	3,466	7,500	46%	4,034	54%	2,633	2,120	10,654	
Mosquito Control	2,470	6,500	38%	4,030	62%	4,950	4,917	6,881	
Weed Control	0	6,500	0%	6,500	100%	4,150	4,150	5,000	
Total Expenditures	77,531	108,149	72%	30,618	28%	17,112	67,268	107,866	

Percentage of Year Completed: 83%

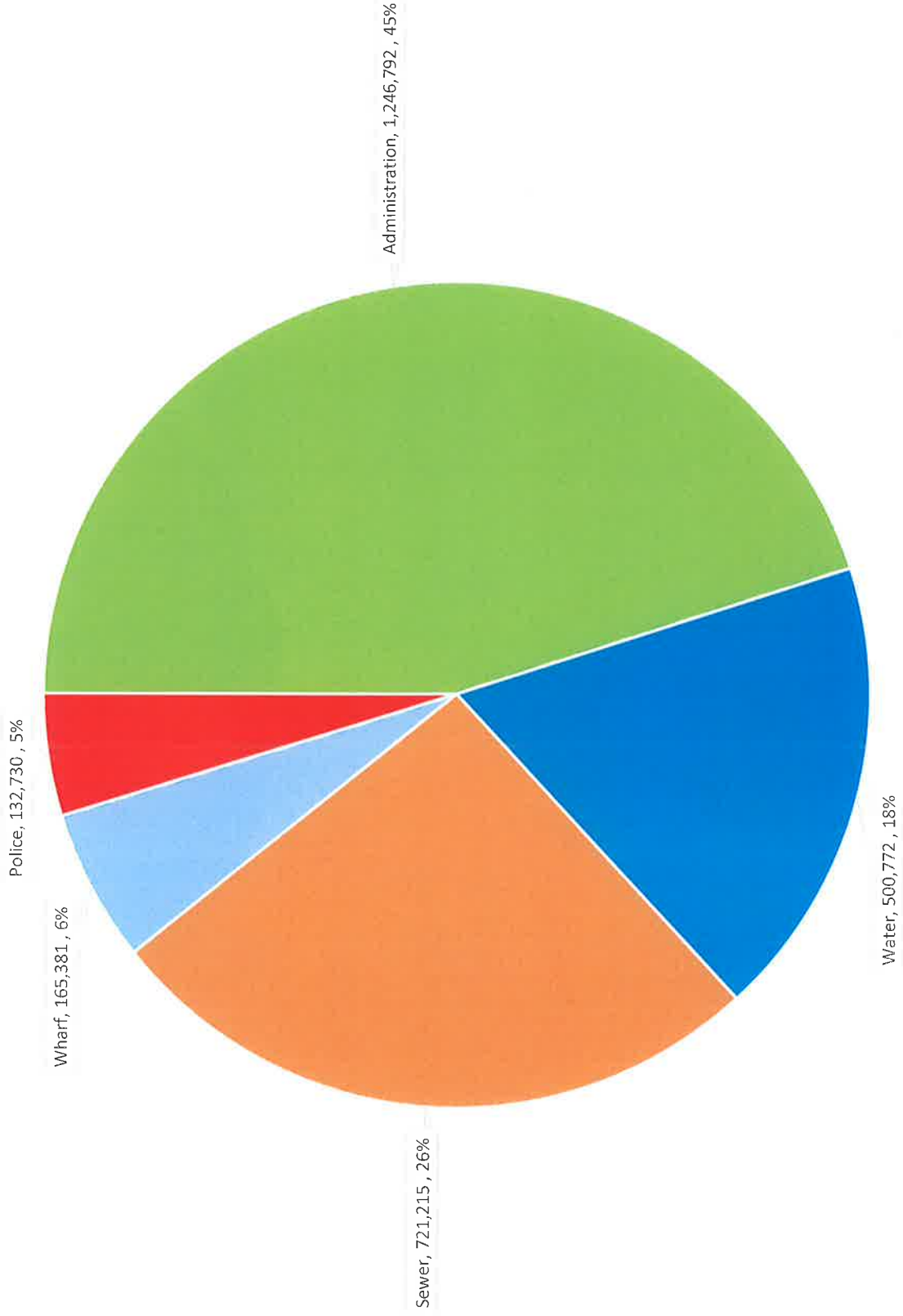
Revenue - Budget 2024



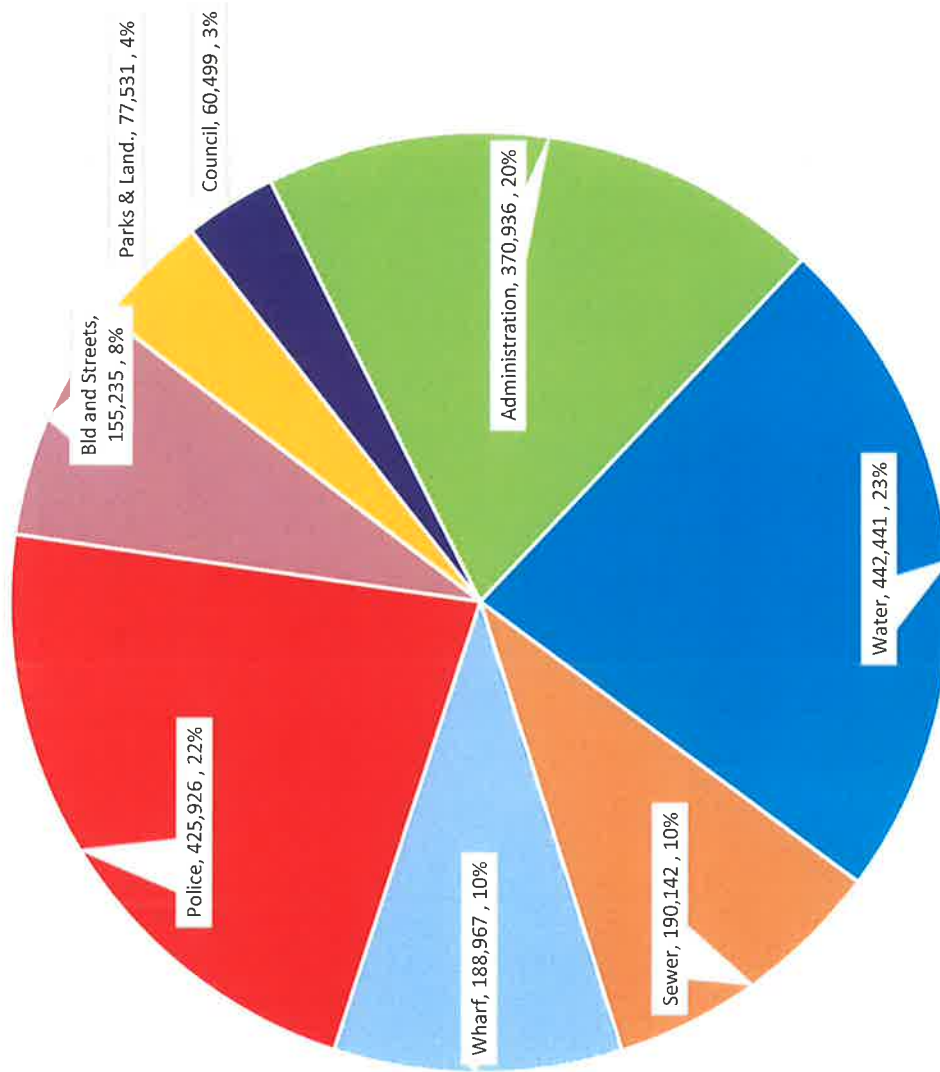
Expenditure - Budget 2024



Revenue - Actual 2024



Expenditures - Actual 2024



**ARPA Project Cost Update
Through April 30, 2024**

	Not to Exceed Budget	Reappropriated	Spent to Date	Remaining to Spend	Status
Police Generator (moved to DCJS)	\$ 50,000	\$ (50,000.00)	\$ -	\$ -	Moved to DCJS
GIS Water System	\$ 15,000	\$ (2,986.00)	\$ 12,014	\$ -	Closed
Police Dept & Welcome Center	\$ 295,000	\$ 310,070.00	\$ 492,195	\$ 112,875.00	
Dog Park	\$ 25,000	\$ 966.00	\$ 25,966	\$ -	Closed
Northeast Park	\$ 35,000	\$ 22,962.00	\$ 57,962	\$ -	Closed
Remove Wood Shop	\$ 8,000	\$ -	\$ 8,000	\$ -	Closed
Tower Paint and Seal	\$ 165,000	\$ (16,435.00)	\$ 148,565	\$ -	Closed
Hypo Tank	\$ 8,000	\$ (224.00)	\$ 7,776	\$ -	Closed
Security Cameras	\$ 145,000	\$ (145,000.00)	\$ -	\$ -	Moved to DCJS
Electric at Tower	\$ 5,000	\$ (921.00)	\$ 4,079	\$ -	Closed
Air Conditioning Town Hall Upstairs	\$ 20,000	\$ (20,000.00)	\$ -	\$ -	
Matching Grant for Oriana Cock Business Facades	\$ 90,000	\$ -	\$ 36,017	\$ 53,983.00	
Sunset Park	\$ 40,000	\$ -	\$ 1,500	\$ 38,500.00	
Touchless Faucets Little League	\$ 3,500	\$ -	\$ -	\$ 3,500.00	
Drainage Ditch Cleanup	\$ 7,500	\$ (7,500.00)	\$ -	\$ -	Closed
Valve Isolation	\$ 15,000	\$ (15,000.00)	\$ -	\$ -	Closed
Duckbill at Wharf	\$ 10,000	\$ (10,000.00)	\$ -	\$ -	Closed
Clean out under floating docks (dredging)	\$ 90,000	\$ -	\$ 9,100	\$ 80,900.00	
Downtown Visual Improvements	\$ 35,000	\$ -	\$ -	\$ 35,000.00	
Town Square repairs	\$ 8,500	\$ -	\$ 2,625	\$ 5,875.00	
Walking path at Little League complex	\$ 20,000	\$ -	\$ -	\$ 20,000.00	
ESCADV Support	\$ 100,000	\$ -	\$ 100,000	\$ -	Closed
Stormwater Mgt	\$ 65,932	\$ (65,932.00)	\$ -	\$ -	Closed
Summary	\$ 1,256,432.00	\$ -	\$ 905,799.00	\$ 350,633.00	(avail. to ^ reappropriate)
Bulkhead	\$ 360,000	\$ 280,862	\$ 283,613	\$ (2,751.00)	Closed
Northeast Rehabilitation Grant	\$ 978,117	\$ 60,603	\$ 58,687	\$ 919,430.00	
IRF Revolving Loan Grant	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000.00	
DCJS ARPA Grant	\$ 211,000	\$ -	\$ 208,979	\$ 2,021.00	

Town of Onancock
Cash and Reserve Report
Through April 30, 2024

<u>CASH AND RESERVES</u>	Current Year	Prior Year	% Increase / (Decrease)
CASH			
Checking	124,744	558,343	(78%)
RESERVES			
Cash Reserve (savings account)	2,528,574	1,393,388	81%
Grant Match or Project Reserve	261,825	461,264	(43%)
Capital Asset Reserve	147,224	85,560	72%
General Fund Reserve	523,740	412,386	27%
ARPA Funds	350,633	849,002	(59%)
Utility Reserve	739,149	757,727	(2%)
Total Reserves	4,551,145	3,959,327	15%
Total Cash and Reserves	4,675,889	4,517,670	4%
Cash and Reserves - No ARPA	4,325,256	3,668,668	18%
Reserves Only - No ARPA	4,200,512	3,110,325	35%
REQUIRED RESERVES PER POLICY	Policy Requirement	Policy	Current Reserve
Grant Match or Project Reserve	250,000	Up to \$250,000	261,825
Capital Asset Reserve	142,017	25% of 5-year CAPEX plan	147,224
General Fund Reserve	507,754	30% of budgeted revenue	523,740
Utility Reserve	715,970	120 day operating (\$455,000/12*4)+ 30% Accumulated Depreciation (\$1,837,935)+ \$15K for road repairs	739,149
Total Required Reserves per Policy	\$ 1,615,740	Over/(Under) Reserved	\$ 1,671,938

Possible Use of 2024 Reserves

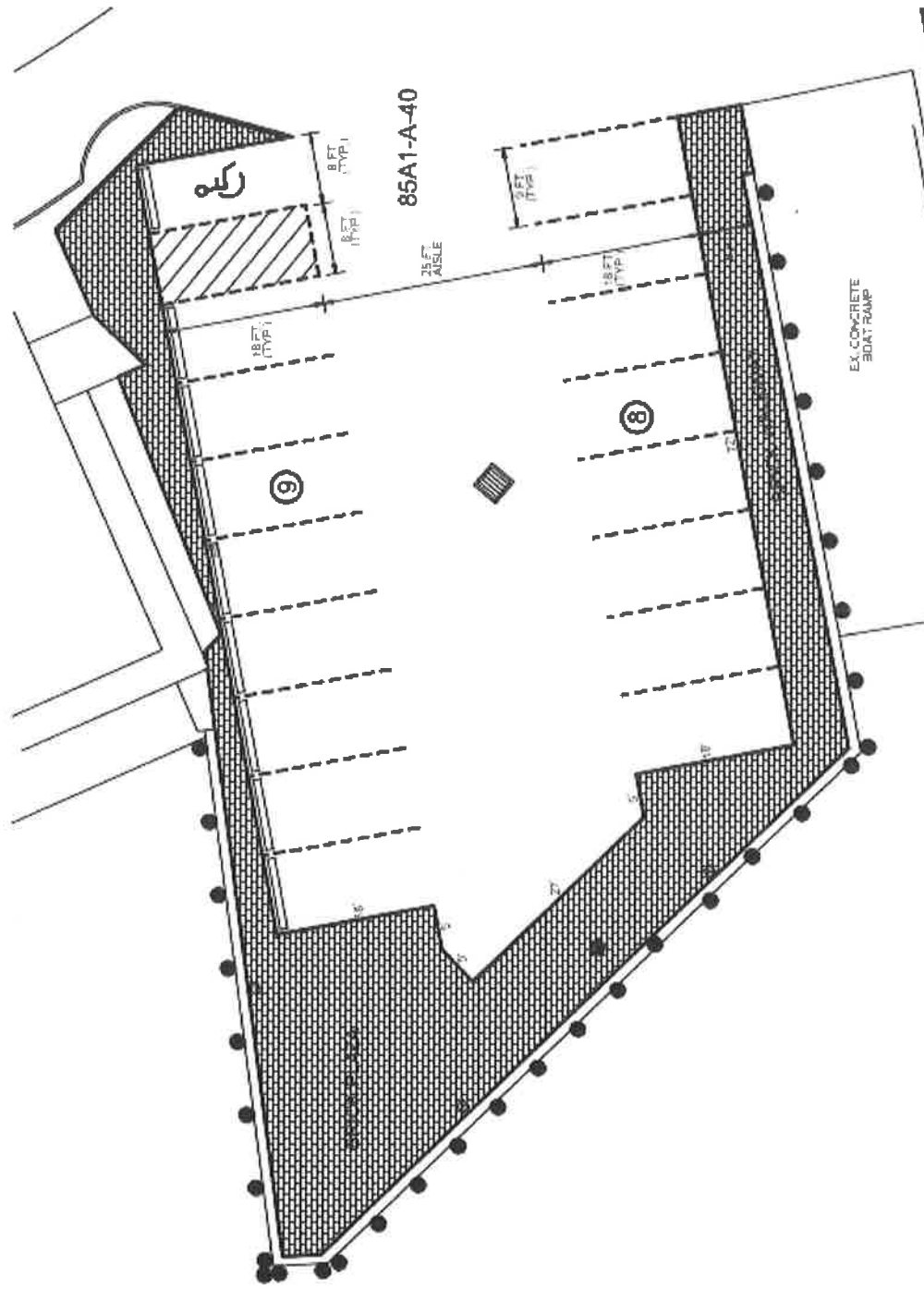
Transfers between accounts that do not affect the total appropriated budget do not require a public hearing. These internal transfers are often at the discretion of the local governing body.

Utility Locator	\$ 18,197	We have had terrible problems with the accuracy of locating our underground water utility. Currently, we use a Witch's Stick and it has given inaccurate readings several times costing contractor time and safety. This product is Group Penetrating Radar which detects PVC and flex lines which is mostly what gets mis-marked and hit by the contractors. Dig Safe relies on us.
Roof Repairs	\$ 13,680	This is the roof repair over the police department and Welcome Center
N.E. Park Mulch	\$ 19,174	Rubber mulch including removal. The mulch from Eastern Shore Forest Product is a certified play surface and costs only \$3,500 it is definitely made to serve as playground material.,
Playhouse	\$ 10,000	This is a contribution
Pickleball	\$ 80,000	Based in site prep, court surface, markings, fencing, nets, and amenities, the cost estimate for a single court is \$15,000. Acrylic coatings add cost, but cement adds durability and reduces costs
EDA Seed Money	\$ 20,000	Check to be written week of 5/31/24
Basketball Resurface Gorilla FT54	\$ 5,000 \$ 3,700	100x50 x 2" thick black asphalt 2 Gorilla FT54 hoops (on sale from \$2150 to \$1850)
<u>Senior gathering space</u>		
Air conditioning	\$ 40,000	2 - 3.5 ton service for 30,000 cubic feet, plus installation and duct.
Elevator	\$ 135,000	Interiors LULA (limited use limited application) elevator (\$75,000). Construction of elevator shaft (66x72) average cost \$60,000. Cannot use stair lift on home style. Commercial.
Fire Equipment	\$ 45,000	Match

\$ 389,751

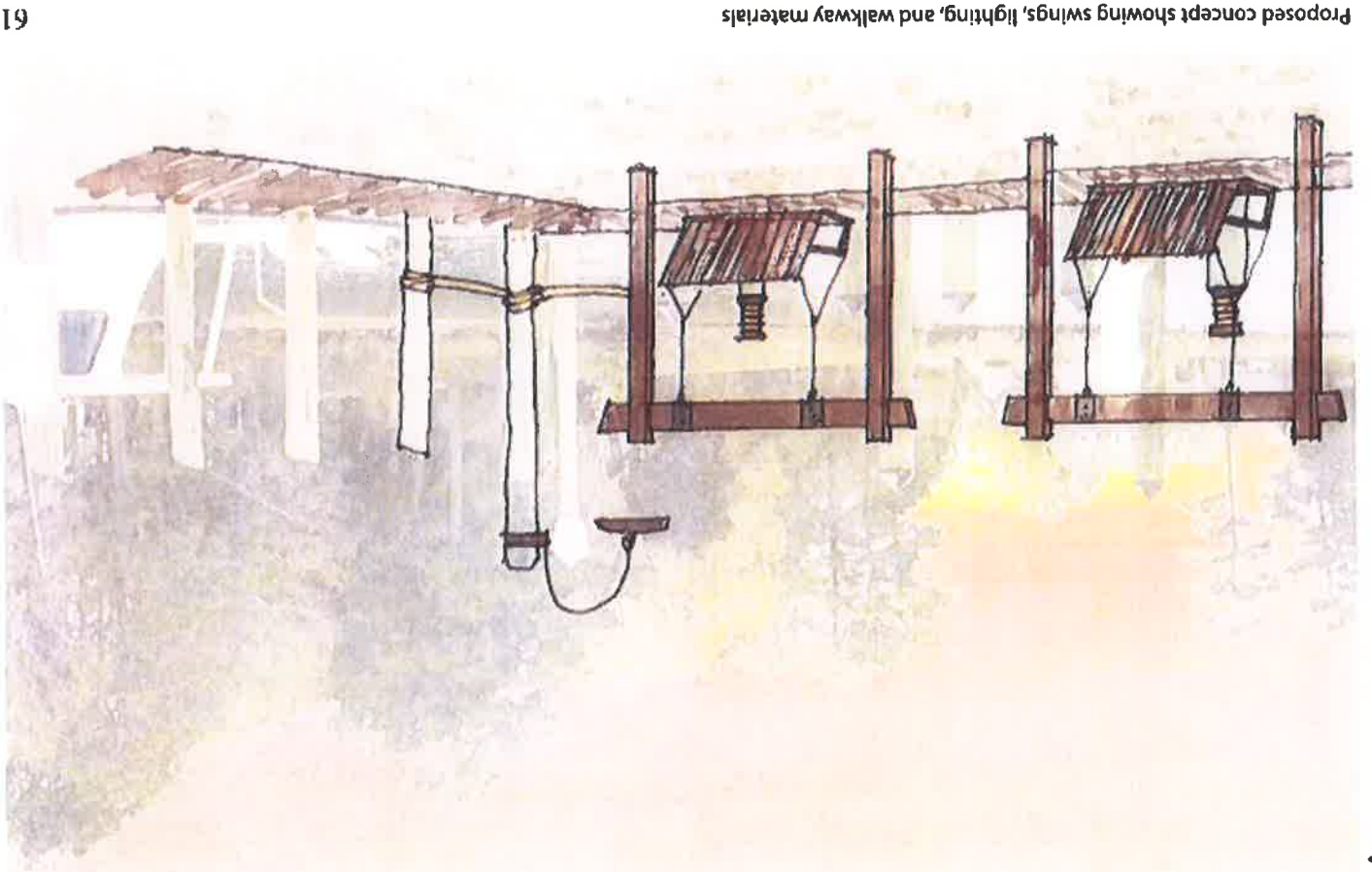
Multi-year Projects (Which should coe from the operating budget, not reserves)

<u>Landscaping (est.)</u>										
- Custis	\$	12,300	\$	12,950	\$	12,950	\$	12,950	\$	12,950
- Town Hall Parking	\$	7,330	\$	5,150	\$	5,150	\$	5,150	\$	5,150
- Entry Garden	\$	22,395	\$	9,110	\$	9,110	\$	9,110	\$	9,110
Est Year 2										
- Wharf	\$		\$	12,300	\$	12,300	\$	12,300	\$	12,300
- Kayak Landing	\$		\$	9,110	\$	9,110	\$	9,110	\$	9,110
- Town Square	\$		\$	5,150	\$	5,150	\$	5,150	\$	5,150
Est. Year 3										
- Queen St	\$		\$	5,150	\$	5,150	\$	5,150	\$	5,150
- NE Park	\$		\$	9,110	\$	9,110	\$	9,110	\$	9,110
- Welcome Center	\$		\$	3,500	\$	3,500	\$	3,500	\$	3,500
Est. Year 4										
- Side of Roseland	\$		\$		\$		\$		\$	9,110
- Dog Park Entry	\$		\$		\$		\$		\$	5,500
- Butterfly Garden (Holly/Jefferson)	\$		\$		\$		\$		\$	12,500
<u>FOS</u>										
Loan for Electrical (\$100k, 20yr, 4.5%)	\$	7,688	\$	7,688	\$	7,688	\$	7,688	\$	7,688
Loan for Mini-Splits (\$300k, 20 yr., 4.5%)	\$	23,063	\$	23,063	\$	23,063	\$	23,063	\$	23,063
Loan for Windows (\$200k, 20 yr., 4.5%)	\$	15,375	\$	15,375	\$	15,375	\$	15,375	\$	15,375
Advertising	\$	30,000	\$	40,000	\$	50,000	\$	50,000	\$	50,000
	\$	118,151	\$	139,896	\$	167,656	\$	194,766	\$	194,766





Proposed concept showing swings, lighting, and walkway materials



State's Understanding of Project

Based on the RSGI application submitted by your locality, VDOT's initial understanding of the project is as follows:

- 1) Install approximately 175 feet of sidewalk on the east side of Ames Street from Queen Street to Market Street. There are existing sidewalks located on the west side of Ames Street; eligibility of this component will be determined at project kick-off.
- 2) Install up to 10 crosswalks on Market Street from the western origination of Market Street to the corner of Hartman Avenue and Market Street.
- 3) Construct sidewalk on the south side of Market Street between Hill Street and Hall Street. There are existing sidewalks located on the north side of Market Street; eligibility of this component will be determined at project kick-off.
- 4) Update the Round 1 RSGI study Onancock completed for the installation of sidewalk along King Street and Market Street. This will fill in an existing gap of sidewalk along King Street between Mark Frank Motorsport and the Parsonage on King Guesthouse across from the Onancock Wharf. The Round 1 project will be updated to include all final deliverables included with Round 2 RSGI projects, including updates to the CEWB and LAP Schedule.

Based on available matching funds and estimated project costs, this RSGI project may need to be phased with the potential of separate TAP applications. Participating localities are limited to two phases or projects during Ready, Set, Go!

Study Area & Surrounding Land Use

The area surrounding Market Street between East Street and College Avenue predominantly consists of retail businesses serving the primary downtown Onancock area. A parking lot used for downtown traffic exists just south of Market Street off Queen Street. The wharf on the western end of Market Street is a major trip generator within Onancock. Between the wharf and East Street are a variety of residential buildings. Between College Avenue and Jackson Street are a variety of residential and commercial properties with a few churches located along Market Street. The area between Hill Street and Hall Street along Market Street is commercial in nature with a majority of the intersecting roadways leading to residential neighborhoods.

Roadway Segments

Market Street

To the west of Hill Street, Market Street is a two-lane undivided roadway with one travel lane in each direction and a parking lane in the westbound direction. To the east of Hill Street, Market Street is a four-lane undivided roadway with two travel lanes in each direction. On the north side of the segment, sidewalk exists between Mt Prospect Avenue and Boundary Avenue. On the south side of the segment, sidewalk exists between Hill Street and approximately 215 ft west of Ames Street. There are no dedicated pedestrian crossings at Market Street within the study area segment. The segment of Market Street west of Ames Street is Functionally Classified as a local roadway, with an Average Annual Daily Traffic (AADT) of 2,000 vehicles per day. The segment of Market Street east of Ames Street is classified as a major collector with an AADT of 4,380 vehicles per day.

Ames Street

The segment of Ames Street between Market Street and Queen Street is a two-lane undivided roadway with existing sidewalk on the west side and no pedestrian accommodations on the east side. It is classified as a local roadway and has an AADT of 480 vehicles per day. The roadway has wide shoulders often used for parking.

King Street

The segment of King Street between Market Street and Queen Street is a two-lane undivided roadway. While no sidewalk exists on this segment, there is existing sidewalk on the north side of King Street terminating at Mark Frank Motorsport (13 King Street). Additionally, there is also existing sidewalk located on the north side of Market Street, terminating at The Parsonage on King Guesthouse (6 King Street). While no sidewalks exist along this segment of King Street, the roadway has wide shoulders that are often used for parking. This segment of King Street is classified as a local roadway and has an AADT of 450 vehicles per day.

Intersections

Based on previously conducted Small Area Study for the Town of Onancock, ten intersections within the study area have been identified as needing crosswalks. Intersections with a need for crosswalks were determined based on the walking patterns of pedestrians. These intersections include:

- Market Street at Onancock Wharf Parking Lot
- Market Street at Mount Prospect Avenue
- Market Street at Onancock Farmers Market
- Market Street at Ames Street
- Market Street at North Street
- North Street at King Street / Crockett Avenue
- Market Street at College Avenue
- Market Street at Hill Street
- Market Street at Hartman Avenue
- Market Street at Boundary Avenue

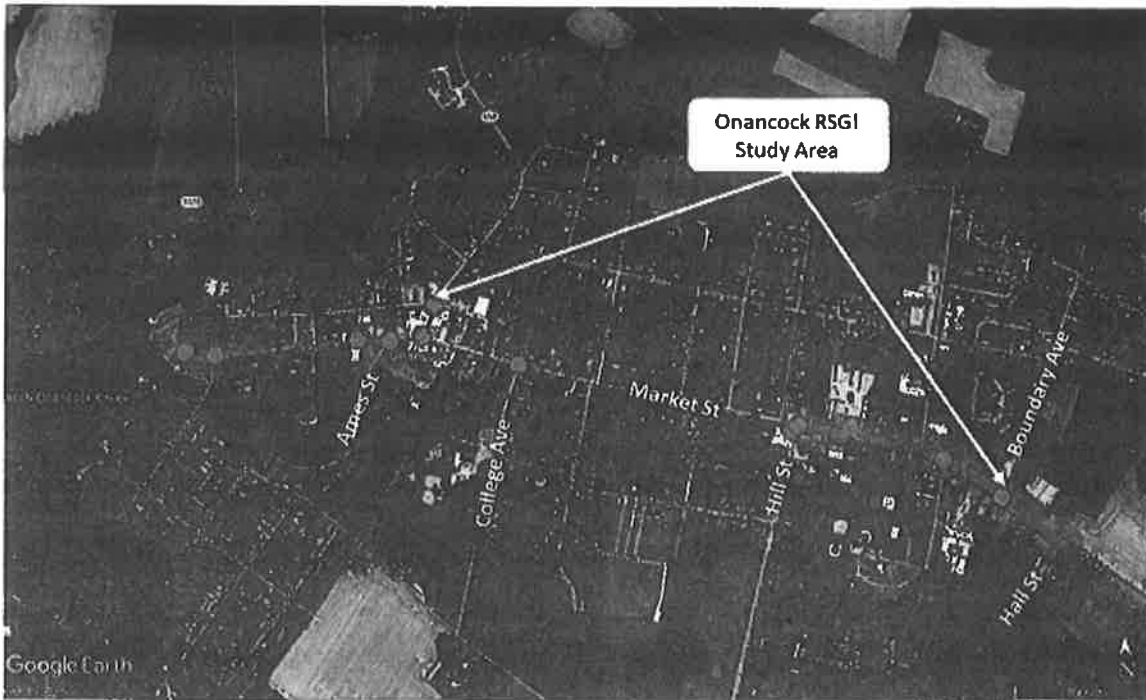
Sidewalks and major pedestrian generators exist at each of these intersections. Based on Google Street view imagery, it appears many of these intersections do not have pedestrian ramps that comply with the Americans with Disabilities Act (ADA) of 1990.

Study Area Risks

Development of this project is expected to take into consideration the location's unique challenges including:

- Existing ADA compliance challenges
- Proximity of existing businesses to the right of way
- Location of utilities along Market Street
- Current and future projects in the area
- Determination of eligible and ineligible TAP components

Study Area Aerial View



Expected Data Collection

VDOT will request and collect additional information about any preliminary work that has taken place, along with any supporting documentation. Localities are requested to share available information including, but not limited to:

- Parcel information
- Utility information
- Comprehensive plans
- Capital improvement programs
- Bike / Trail network plans / studies
- Prior plans or studies within the subject area
- Project design plans for adjacent or overlapping projects
- Traffic or Bike-Ped Count data
- ADA transition plan
- Locally maintained GIS data
- Field visits to site may be required on a case-by-case basis, as determined by VDOT

ARTICLE XII. OFF-STREET PARKING

Sec. 38-438. Statement of intent.

The purpose of off-street parking provisions is to ensure adequate access to any part of the town by fire and emergency medical services, and to promote the economic well-being of the town by creating a pleasant living and shopping climate.

(Code 1989, § 24-81; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

Sec. 38-439. Schedule of off-street parking.

- (a) The schedule provided for in subsection (b) of this section shall control the provisions of parking spaces in various town zoning districts.
- (b) The off-street parking requirements for each district are as follows:
 - (1) R-1: Two parking spaces per dwelling unit.
 - (2) R-2: Two parking spaces per dwelling unit.
 - (3) B-D: One parking space for each 100 square feet of gross floor area or fraction thereof.
 - (4) B-H: One parking space for each 100 square feet of gross floor area or fraction thereof.
 - (5) B-W: One parking space for each 100 square feet of gross floor area or fraction thereof.
- (c) Exceptions in the business districts will be decided by the zoning administrator.

(Code 1989, § 24-82; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

Sec. 38-440. Special exceptions.

The following uses are controlled separately from the district-wide off-street parking regulations required by section 38-438:

- (1) For churches, high schools, college and university auditoriums, and for theaters, general auditoriums, stadiums and other similar places of assembly, at least one parking space for every five fixed seats provided in said building.
- (2) For hospitals, at least one parking space for each two bed capacity, including infants' cribs and children's beds.
- (3) For medical and dental offices, at least ten parking spaces. Three additional parking spaces shall be furnished for each doctor or dentist in such offices in excess of three doctors or dentists.
- (4) For fraternal lodges, hunting clubs, golf courses, yacht clubs country clubs, and marinas, at least 25 parking spaces shall be provided. Additional parking (26 or more) may be required by the zoning administrator.
- (5) Post offices. Parking spaces for post offices, one for each 50 box holders but not less than ten spaces.

-
- (6) Restaurants. One parking space per table or booth plus six for employees.
 - (7) For tourist homes, roominghouses, boardinghouses, bed and breakfasts and motels at least one parking space per accommodation.
 - (8) For mortuaries and liquor stores, there shall be provided at least 30 parking spaces.
 - (9) Parking space as required in this section shall be on the same lot with the main building; except, that in the case of buildings other than dwellings, spaces may be located as far away as 600 feet.
 - (10) Parking of more than two commercial vehicles in residential areas is not permitted.

(Code 1989, § 24-83; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

Secs. 38-441—38-453. Reserved.



9/23/24 BB
5-0

Town of Onancock

Application for Rezoning

Parcel Street Address: 24 King St Parcel Tax Map I.D.: 065A2A0000048E0
 Current Owner Name: d King Street Properties, LLC
 Current Owner Address: 14 King St Onancock, VA
 Current Owner Email: jeffvernimb@yahoo.com
 Applicant Name: Jeff & Dottie Vernimb
 Applicant Address: 14 King St Onancock, VA
 Applicant Email: jeffvernimb@yahoo.com
 Owner Telephone Number: 908-420-9492 Applicant Telephone Number: 908-420-9492
 Current Zoning: Commercial Requested Zoning: Residential
 Proposed use of property: Long term rentals

What purpose will be served by rezoning this property: Contiguous with adjacent properties which are all residential

If the applicant is not the current owner, written authorization by the owner designating the applicant as the authorized agent for all matters concerning this request must accompany this application.

A fee in the amount of \$150 must accompany this application. If a public hearing is held, the cost of advertising said public hearing shall be reimbursed by the applicant no matter the outcome of the application.

Jeff Vernimb 04 28 - 2024
 Applicant signature Date

[Signature] 4/25/24
 Town Manager signature Date

Accomack County, Virginia

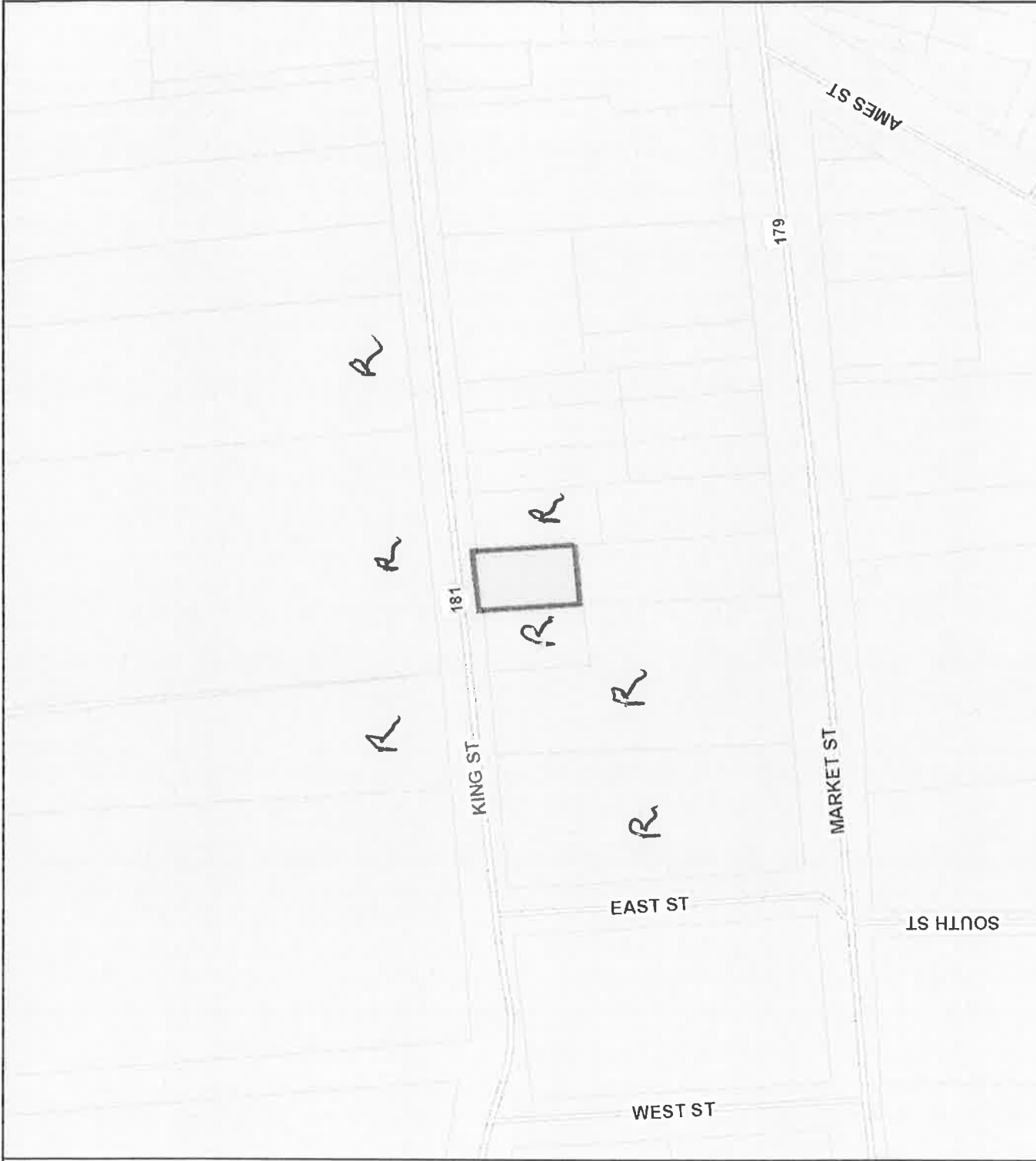
Legend

Parcels

Map Printed from AccoMap
<https://parcelviewer.geodecisions.com/Accomack>



44



Title: Parcels

Date: 4/29/2024

DISCLAIMER: This drawing is neither a legally recorded map nor a survey and is not intended to be used as such. The information displayed is a compilation of records, information, and data obtained from various sources, and Accomack County is not responsible for its accuracy or how current it may be.

Accomack County, Virginia

Tax Map #:

85A2-A-48E

Parcel ID:

085A2A0000048E0

The assessment information is obtained from the total value of these tax map numbers...

85A2-A-48E

Summary

Owner's Name

RICHARDSON,JOHN A
OR CHRISTINE MURPHY RICHARDSON

Mailing Address

24 KING ST
ONANCOCK, VA 23417

Base Zoning

Incorporated Town

Overlay Zoning

Tax District

14



Sale Information

Transfer Date:	3/10/2022 12:00:00 AM
Sales Price:	\$0
Grantor:	RICHARDSON,JOHN A
Deed Reference:	2200 01251
Additional Ref:	Book 2001
Additional Ref:	Page 31852

Assessment Information

	New 2022 Assessment	Prior Assessment
Land Value	\$45,000	\$45,000
Improvement	\$62,100	\$84,500
Total Value	\$107,100	\$129,500

The assessment information is obtained from the total value of these tax map numbers...

85A2-A-48E

Land

Property Class:	400-Commercial & Industrial	Electricity:	No Data
Legal Description:	PT KILMON LOT KING STREET	Gas:	No Data
Land Description:	COMMERCIAL	Sewer:	Y
Street Type:	Paved	Water:	Y

45
10/20/24

Building

Building Type:	COMMERCIAL	Total Rooms:	No Data
Description:	Storage Warehouse	Number of Bedrooms:	No Data
Stories:	1	Number of Baths:	No Data
Year Built:	1950	Number of Half Baths:	1
Finished Sq Ft:	2580	Heat Type:	0 sf
		Air Conditioning:	N

Construction		Additional Data	
Foundation Type:	No Data	Attic:	None
Construction Type:	Wood Frame	Finished Attic Sq Ft:	No Data
Exterior:	No Data	Basement Sq Ft:	No Data
Condition:	normal for age	Finished Basement Sq Ft:	No Data
Roof Type:	1	Attached Garage Sq Ft:	No Data
Roof Material:	No Data	Detached Garage Sq Ft:	No Data
		Deck Sq Ft:	No Data