

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

Town of Onancock
Town Council Meeting
September 25, 2023, at 7:00 p.m.

Agenda

1. Call to order and roll call.
2. Pledge of Allegiance
3. Approve minutes from the August 28, 2023, meeting.
4. Public Hearings
 - a. A-NPDC DHCD Northeast Revitalization Project
 - b. Chapter 38 – Zoning, Article VIII: Cultural, Recreational, and Community Facilities District
5. Public Presentation:
 - a. Chris Guvernator – Habitat for Humanity
6. Council Action
 - a. None scheduled.
7. Council discussion:
 - a. None scheduled.
8. Committee Reports
 - a. Personnel (Cindy Holdren)
 - b. Onancock Main Street (Cindy Holdren)
 - c. Historic Onancock School (Sarah Nock)
 - d. Planning Commission (Brandon Brockmeier)
 - e. Waterfront (Fletcher Fosque)
 - f. Economic Development Authority (Joy Marino)
9. Public Comment
10. Mayor's Report
11. Town Manager's Report
 - a. Manager's Report
 - b. Financial Report
12. Town Councilmember comments
13. Closed session
 - a. Personnel matters as allowed by VA Code §2.2-3711 (A) (1).
14. Adjourn

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

1) Call to order and Roll Call:

Mayor Fosque called the meeting to order at 7:00 PM and roll was called. Mayor Fletcher Fosque, Councilmembers Brandon Brockmeier, Ray Burger, Cynthia Holdren, Joy Marino, Sarah Nock and Maphis Oswald were present. Town Manager Matt Spuck and Town Clerk Debbie Caton were also present.

2) The Pledge of Allegiance was recited.

3) Approve minutes from July 24, 2023, meeting – Councilmember Marino moved to approve the minutes. Councilmember Holdren seconded the motion. The motion passed with a 6-0 vote.

4) Approve minutes from June 26, 2023, meeting – Councilmember Marino moved to approve the minutes. Councilmember Burger seconded the motion. The motion passed with a 6-0 vote.

5) Public Hearings

- a. **Community Development Block Grant Programs (CDBG) Northeast Neighborhood Funding** – The public hearing opened at 7:10 PM. Eric Luchansky with the Accomack & Northampton Planning District Commission (ANPDC) spoke to Town Council and audience members. Mr. Luchansky notified Town Council that ANPDC would be applying for supplemental grant funds to complete the community revitalization project in the Northeast District. The original grant funds were received in January 2022 for ditch cleanout and maintenance, sidewalk repairs, demolition of six homes and the rehabilitation of ten homes. Currently, there are bids out with a due date of September 15, 2023, for pricing to rehabilitate the homes. \$25,000 was allocated for this but upon receipt of the new bids, Mr. Luchansky will have an idea of how much supplemental grant money will be required. This will be reported to Town Council at the next public hearing.

Mayor Fosque asked Mr. Luchansky to explain the current grant funding. Mr. Luchansky explained the original grant was for \$978,000 and was designed to serve low to moderate income residents in the Northeast District of Onancock. The grant consists of demolishing (6) derelict homes, rehabilitate (10) homes, putting in a sidewalk to connect Pine Street to Market Street, repair culvert pipes and fix drainage issues, as well as lighting upgrades throughout the neighborhood. The public hearing closed at 7:14 PM.

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

Points of clarity: This grant did not require any match from the Town of Onancock and will not require any additional funds from the town. The supplemental grant requires public hearings for updates.

- b. Ordinance change Article II: Financial Matters** – The public hearing opened at 7:19 PM. Town Manager Spuck explained the reason for an ordinance change to Article II – Financial Matters was being prompted by the investment firm Virginia Investment Pool. (VIP) VIP manages all investments for the Town of Onancock. After an audit at VIP, Town Manager Spuck was made aware that the current ordinance does not allow for VIP to manage the town’s investments. The updated ordinance was written by VIP’s attorney and reviewed by Hefty, Wiley, and Gore (Town of Onancock’s attorney). Per request, Mayor Fosque read the ordinance to audience members. The public hearing closed at 7:29 PM.

6) Public Presentation

- a. None Scheduled**

7) Council Action:

- a. Article II: Financial Matters** – Councilmember Nock moved to accept changes to Article II: Financial Matters. Councilmember Oswald seconded the motion. The motion passed with a 6-0 vote.
- b. Resolution: Application for IRF for 20 Market St** – Mayor Fosque recused himself from the council action and discussion for a conflict of interest as 20 Market St. is owned by Mayor Fosque and his wife. Town Manager Spuck explained that in October 2022 a resolution was approved by the Town Council for a planning grant with the Virginia Department of Housing and Community Development (DHCD). The planning grant was for a study at 51 Market St. (Wise Building) and 20 Market St. (House of Deals.) The purpose of a planning grant is to plan for what might be done to the properties if adequate resources were made available. The planning grant awarded \$64,000 to pay for architect fees, feasibility studies, planning studies and market studies to help establish what will work for the buildings and this town. An IRF loan application for 51 Market St was submitted but denied. This resolution allows the town to make an application for an Industrial Revitalization loan for \$1,000,000 for 20 Market St.

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

Councilmember Holdren moved to adopt the resolution as presented for the \$1,000,000 in the Industrial Revitalization Loan Funds for 20 Market St. Councilmember Nock seconded the motion.

Council discussion ensued. The following roll call vote was recorded.

Councilmember Brockmeier - yea
Councilmember Burger - yea
Councilmember Holdren - yea
Councilmember Marino – nay
Councilmember Nock – yea
Councilmember Oswald - nay

Motion carries 4-2.

8) Council discussion

- a. Planning Commission: Article VIII A: Cultural, Recreational, and Community Facilities District –Eric Gregory with Hefty, Wiley, and Gore (Town of Onancock’s attorney) joined the meeting via Zoom to give procedural guidance. Mayor Fosque read the recommendation from the Planning Commission meeting held on August 7, 2023. Mr. Gregory recommended the town council revisit the notion of an ordinance providing for a special use permit for the entertainment use of the pavilion. The Friends of Historic School (FOS) and the Onancock Residents Group (ORG) have both presented guidelines for the special use permit that are not far off from each other. He suggested some guidelines such as the level of sound have recommendations from FOS and ORG to give an “suspenders and belt” approach to governing. Mr. Gregory explained a special use permit should be utilized for the pavilion, so the town can impose conditions. By allowing the FOS to operate the pavilion by right does not allow for any real controls. Moving forward, the recommendation is for the planning commission and town council to have separate public hearings so that the final process is transparent and compliant with the code. It also allows people to participate fully. Town Manager Spuck received a copy of the proposed ordinance for review by Town Council.

Town Council reviewed the ordinance and discussion ensued.

Councilmember Holdren moved that the Town Council forward the recommended ordinance with the special use permit language as it has been presented to us tonight drafted by our attorney with the additional redaction of number one under

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

Section 38-237 that we forward this to the Planning Commission for their recommendation at public hearing. Councilmember Burger seconded the motion.

After Council discussion, Councilmember Holdren changed her motion to leave in Section 38-237.

The following roll call vote was recorded:

Councilmember Brockmeier - yea
Councilmember Burger -yea
Councilmember Holdren -yea
Councilmember Marino -yea
Councilmember Nock - yea
Councilmember Oswald -yea

The motion carried with a 6-0 vote.

9) Public Comment –

- a. Janet Rochester – 39 King St – Mrs. Rochester’s requested her written comments be included in the minutes. See attached.
- b. Haydon Rochester – 39 King St – Mr. Rochester’s written comments are included in the minutes. See attached.
- c. Margie Labadie – 24 Kerr St – Ms. Labadie offered her support to everyone at the FOS for making the school a success. She mentioned several activities being conducted at the facility that benefit the community. She stated it would be a shame for the school to go away because ordinances were not followed because something was omitted.
- d. Pat Fleck –19398 Harris Lane – Ms. Fleck addressed comments regarding Article IV. The comment was made at the last meeting stating community is written several times in the ordinance. After her review of Article IV there is no definition of community. Her definition of community does not end at the town limits. This should include everyone in the Onancock zip code.
- e. Katherine Grier – 74 Market St –Ms. Grier’s written comments are included in the minutes. See attached.
- f. Greg Temple – 76 Market St – Mr. Temple attended the August 7, 2023, Planning Commission meeting and pointed out the commission voted on an ordinance without holding a public hearing. He believes they did not follow code. He also

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

discussed the general attitude of the commission. He believes they did not deliberate the points as stated in the earlier letter read by Mayor Fosque. He thinks we can do things better at public meetings. Lastly, he urged the Town Council to listen to the community and the advice of the attorney and do the right thing by adopting the amendments as proposed.

- g. Greg Felthousen – 5 Ames St. – Mr. Felthousen thanked the council for their deliberations. He understands they are difficult and sensitive. He feels a special use permit will protect the town from anybody coming and deciding they want to do things in any given fashion. It is not meant to restrict FOS.
- h. Thelma Gillespie – 4 Watson St – Ms. Gillespie is part of the Northeast Block grant committee, and the committee is looking forward to next month with the start of demolition of derelict homes. She thanked council for the approval of the playground equipment for the Northeast Park. Ms. Gillespie thanked Mayor Fosque for breaking the tie vote at the July 2023 meeting that will allow Onancock Main Street (OMS) to utilize space at 38 Market St when the renovations are complete. She feels OMS does a good job for the town.
- i. Karyn Belknap – Ms. Belknap is a resident artist at the Historic Onancock School. (Ten Good Sheep) Her written comments are included in the minutes. See attached.
- j. Toni Nelson – owner of commercial buildings 44 and 25 Market St – Ms. Nelson currently lives in Onley, VA. Ms. Nelson has mixed feelings about the HOS because she appreciates the artist community as they have always benefited the community. The division in town is the pavilion. She does not think we need a performance pavilion to support HOS and the maintenance of the school property. The town does not need to be divided. Acoustic music performances or non-amplified music is a better solution.

10) Committee Reports

- **Personnel – (Cindy Holdren)-** The committee met to finalize the Town Manager’s evaluation. If there are agenda items, the committee will meet in September.
- **Onancock Main Street –(OMS) (Cindy Holdren) –**
 - i. The muralist is completing the mural at North Street Playhouse. The mural has been very well received by many people with the subject and the artist execution of the theme.
 - ii. Business Marketing Assistance - OMS received \$20,000 from Virginia Main St. The money is designated for downtown businesses only. OMS surveyed the downtown businesses about how best to allocate the money and their request was money for marketing. Each business will have the opportunity to receive \$450 and the HOS will receive

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

\$2,000. HOS can decide how to allocate the funds for each artist. Councilmember Nock asked, “will there be a key for the mural?” Councilmember Holdren responded, “OMS will possibly print brochures or do a QR scan.” A narrative about the mural is posted on the OMS website.

- **Historic Onancock School (HOS) - (Sarah Nock)**

- i. Until the questions about zoning and the special use permit are resolved, the performance pavilion construction is on hold and will remain on hold until it is resolved.
- ii. In the July 2023 Town Council meeting, there was mention that the HOS lease benchmarks were not satisfied. This is incorrect. The benchmarks are satisfied.
- iii. New nets and framework for the soccer goals were purchased.
- iv. Upcoming events:
 - 1. September 6, 2023 – Wine Wednesday
 - 2. September 23, 2023 – Creekside Crawl and Public Lands Day
 - 3. November 12, 2023 – Champagne and Oyster Fundraiser
- v. FOS is looking for new board members.

- **Planning Commission – (Brandon Brockmeier)** – The planning commission meeting was discussed during the council meeting.
- **Waterfront – (Fletcher Fosque)** – The committee did not meet.

11) Mayor’s Report –

- Mayor Fosque asked if Councilmembers are interested in attending the VML meeting October 9, 2023, in Norfolk, VA.
- A speaker during public comments stated the reason Article VIII was going back to the Planning Commission was because they did not follow code. This is incorrect. They forwarded the recommendation to council for a public hearing.

12) Town Manager’s Report –

- Jefferson St. project is adding sewer and water to thirteen parcels. The start date is around September 15, 2023. Once Town Manager Spuck meets with the construction company, he will publish the plan for traffic.
- The drainage issues at Holly St after a rainstorm is still on VDOT’s list.
- NE Revitalization project will have movement next month.
- ARPA projects:

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

- i. DPW is trying to locate the sewer lines for 38 Market St. Once they find the lines, the plans can go to the County for permitting purposes.

- Financial Report – See attached report in the Town Council packet.

13) Town Councilmember comment –

Councilmember Brockmeier – no comment
Councilmember Burger – no comment
Councilmember Holdren - no comment
Councilmember Marino thanked the audience for their attendance.
Councilmember Nock -no comment
Councilmember Oswald thanked FOS for everything they have done but thinks the pavilion is a separate issue.

14) Closed session

- a) Personnel matters: 2.2-3711 (A)(1) –

The following applicants will be reviewed for consideration on the Onancock Economic Development Authority (OEDA) - Bill Chandler, Jake Dillon, Steve Johnsen, Rosemary Paparo, Katie Schwab, Carl Smith, Kendra Stern, Michael Ward, and Jeff Vernimb.

Councilmember Marino moved to enter closed session for the purpose of discussing personnel matters as allowed by state code section 2.2-3711 (A) (1) for the specific purpose of assigning personnel to the Onancock Economic Development Authority. Councilmember Nock seconded the motion. The motion passed with a 6-0 vote. Closed session began at 9:49 PM.

14) Public Session – Council Action

Councilmember Nock 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 Holdren seconded the motion.

Councilmember Brockmeier – yes
Councilmember Burger – yes
Councilmember Holdren – yes

**Town of Onancock
Town Council Meeting
Monday August 28, 2023
7:00 PM**

Councilmember Marino – yes
Councilmember Nock – yes
Councilmember Oswald – yes

a) Appoint Onancock Economic Development Authority (OEDA) Board Members

Councilmember Nock moved to nominate the following slate of candidates to serve on the Onancock Economic Development Authority for terms to be determined by the by-laws. Councilmember Holdren seconded the motion.

Bill Chandler
Jake Dillon
Steve Johnsen
Rosemary Paparo
Katie Schwab
Joy Marino
Jeff Vernimb

The motion carried with a 6-0 vote.

16) Adjourn – Councilmember Nock moved to adjourn the meeting. Councilmember Marino seconded the motion. The motion carried with a 6-0 vote. The meeting adjourned at 10:13 PM.

Mayor, Fletcher Fosque

Town Clerk, Debbie Caton

CDBG Public Hearing Notice (first)

The Town of Onancock will hold a public hearing on September 25, 2023, at 7:00 p.m. to solicit public input on local community development and housing needs in relation to the Northeast Neighborhood of Onancock Community Development Block Grant (CDBG) funding within the Town. The Northeast Neighborhood of Onancock Revitalization one-time supplemental funding grant will include the following activity:

Rehabilitation of 10 Single Family Homes

Information on the amount of funding available, the requirements on benefit to low- and moderate-income persons, eligible activities, and plans to minimize displacement and provide displacement assistance as necessary will be available. Citizens will also be given the opportunity to comment on the Town's past use of CDBG funds. All interested citizens are urged to attend. For additional information, contact Eric Luchansky at (757)787-2936, extension 118.

Comments and grievances can be submitted in writing to Accomack Northampton Planning District Commission at P.O. Box 417, 23372 Front Street, Accomac, VA 23301, or by phone at (757)787-2936, TDD at 7-1-1, until noon of the day of the hearing.

If you plan to attend and have any special needs requirements, please call the number above.

ARTICLE VIII. PARKS AND OPEN SPACES DISTRICT (POS)

Sec. 38-229. Statement of intent.

The Parks and Open Spaces District (POS) is composed of several areas used as public parks, public recreation facilities, and open spaces. The regulations for this district are designed to enhance the aesthetic appeal of the town, to promote the public health of residents, and to provide public recreation facilities.

(Code 1989, § 24-51; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

Sec. 38-230. Principal permitted uses.

The following uses shall be permitted, subject to all other requirements of this chapter, as a matter of right in the Parks and Open Spaces District (POS):

- (1) Open undeveloped spaces.
- (2) Publicly-owned parks and recreational facilities.

(Code 1989, § 24-52; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

Sec. 38-231. Special exceptions.

The following uses shall be permitted in the Parks and Open Spaces District (POS) subject to all other requirements of this chapter only upon the obtaining of a special use permit from the town council:

- (1) Public or private fair or carnival facilities operated for or by a charity or nonprofit organization.
- (2) Private recreational facilities.
- (3) Wireless communication facilities.

(Code 1989, § 24-53; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997; Ord. of 7-26-2018, § 24-53)

Sec. 38-232. Setback regulations.

The following setback regulations shall apply in the Parks and Open Spaces District (POS):

- (1) Buildings shall be located 35 feet or more on any street right-of-way.
- (2) Accessory buildings shall be located 35 feet or more from any street right-of-way.

-
- (3) Wireless communication facilities (WCFs), upon the obtaining of a special use permit from the town council, shall have a minimum setback from the property line equal to 110 percent of the engineered fall zone of the support structure or tower.

(Code 1989, § 24-54; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997; Ord. of 7-26-2018, § 24-54)

Sec. 38-233. Height regulations.

Buildings in the Parks and Open Spaces District (POS) may be erected up to 2 ½ stories and 35 feet in height. WCFs, upon the obtaining of a special use permit from the town council, shall be exempt from the height regulations contained herein, subject to regulations which may be imposed by the Federal Aviation Administration and approval of the town council.

(Code 1989, § 24-55; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997; Ord. of 7-26-2018, § 24-55)

ARTICLE VIIIA. CULTURAL, RECREATIONAL, AND COMMUNITY FACILITIES ~~(CRCF)~~ DISTRICT

Sec. 38-234. Statement of intent.

The Cultural, Recreational, and Community Facilities district is composed of areas within the Town of Onancock which are deemed to be appropriate locations for such uses as permitted [or by special use permit subject to conditions, as provided for herein](#). The regulations for this district are designed to facilitate the provision of space for cultural expression, educational opportunities, recreational activities, and other social and community uses.

(Code TBD Civic Plus))

Sec. 38-235. Principal permitted uses.

The following uses shall be permitted, subject to all other requirements of this chapter, as a matter of right in the Cultural, Recreational, and Community Facilities district:

- (1) Facilities for cultural, recreational, social and community uses such as but not limited to practice, performance, and [indoor](#) display of the visual and performing arts, educational activities, recreation and physical fitness activities, meetings, conferences, and other community or social gatherings.
- (2) Commercial sales and marketing activities associated with the above uses, including but not limited to art galleries and shows, open houses, fundraisers, performance and event ticket sales and registration.
- (3) Outdoor recreational uses, including, but not limited to, sports fields and courts, playgrounds, walking, biking, and fitness trails, picnic facilities and facilities for

temporary outdoor uses such as sports tournaments, art shows, ~~festivals~~, weddings, or other organized gatherings.

- (4) Administrative offices, facilities and activities customarily associated with the operation of the permitted uses.

(Code TBD CivicPlus)

Sec. 38-236. Special exceptions.

The following uses shall be permitted in the Cultural, Recreational, and Community Facilities district subject to all other requirements of this chapter and only upon ~~the~~ obtaining ~~of~~ a special use permit from the town council:

- (1) Outdoor performing arts, such as concerts, plays, and other musical or theatrical performances.
- (2) Performance venue.
- (3) Outdoor festivals.
- (~~2~~4) Firework displays by licensed operators.
- (~~3~~5) Wireless communication facilities.

(Code TBD Civic Plus))

Sec. 38-237. Uses not permitted.

The following uses are strictly forbidden in the district and no permit is possible:

- (1) Smoking, vaping, open fires, or weapons allowed on the property.
- (2) Camping.
- (3) Commercial activities without a permit.

(Code TBD Civic Plus))

Sec. 38-238. Setback regulations.

The following setback regulations shall apply in the Cultural, Recreational, and Community Facilities district:

- (1) Buildings shall be located 35 feet or more on any street right-of-way.
- (2) Accessory buildings shall be located 35 feet or more from any street right-of-way.

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- (3) Wireless communication facilities (WCFs), upon the obtaining of a special use permit from the town council, shall have a minimum setback from the property line equal to 110 percent of the engineered fall zone of the support structure or tower.

(Code TBD Civic Plus)

Sec. 38-239. Height regulations.

Buildings may be erected up to 2 ½ stories and 35 feet in height.

(Code TBD Civic Plus)

Secs. 38-240—38-259. Reserved.

ARTICLE VIII. PARKS AND OPEN SPACES DISTRICT (POS)

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(Code 1989, § 24-51; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

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The following uses shall be permitted, subject to all other requirements of this chapter, as a matter of right in the Parks and Open Spaces District (POS):

- (1) Open undeveloped spaces.
- (2) Publicly-owned parks and recreational facilities.

(Code 1989, § 24-52; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997)

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The following uses shall be permitted in the Parks and Open Spaces District (POS) subject to all other requirements of this chapter only upon the obtaining of a special use permit from the town council:

- (1) Public or private fair or carnival facilities operated for or by a charity or nonprofit organization.
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(Code 1989, § 24-55; Ord. eff. 6-5-1962; Ord. of 3-24-1997; Amd. of 7-14-1997; Ord. of 7-26-2018, § 24-55)

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(Code TBD Civic Plus))

Sec. 38-235. Principal permitted uses.

The following uses shall be permitted, subject to all other requirements of this chapter, as a matter of right in the Cultural, Recreational, and Community Facilities district:

- (1) Facilities for cultural, recreational, social and community uses such as but not limited to practice, performance, and display of the visual and performing arts, educational activities, recreation and physical fitness activities, meetings, conferences, and other community or social gatherings.
- (2) Commercial sales and marketing activities associated with the above uses, including but not limited to art galleries and shows, open houses, fundraisers, performance and event ticket sales and registration.
- (3) Outdoor recreational uses, including, but not limited to, sports fields and courts, playgrounds, walking, biking, and fitness trails, picnic facilities, and facilities for

temporary outdoor uses such as sports tournaments, art shows, festivals, weddings, or other organized gatherings.

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(Code TBD Civic Plus)

Sec. 38-237. Height regulations.

Buildings may be erected up to 2 ½ stories and 35 feet in height.

(Code TBD Civic Plus)

Secs. 38-238—38-259. Reserved.

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 – September 25, 2023

HRSD Transition

- The Jefferson Street project is underway. The sewer line is being run from Justis/Johnson up to the newly built house on Jefferson near Holly.
- If you remember, the project started a week earlier than expected. Your DPW installed all the water lines for the 13 new houses scheduled to be built on Jefferson. We finished that in two days, and we still completed the chipping and all other tasks. It was an intense week, and everyone did amazing work. Please thank them when you can.
- The paving is expected on the 28th. When paving is underway, the dog park will not be accessible by car.

Street Repairs

- Holly Street drain ditches by VDOT are scheduled for early October. More to come as it is known.

Town Plan

- I have ordered our first street sign that meets the criterion Hill Studios provided. I will communicate when I get a delivery date.
- I am finalizing the order for the first Wayfinding sign. Again, we will purchase one and install it so the community can give feedback. I will communicate as the process moves along.
- I found a streetlight that matches the concept drawing Hill provided. I am sending it to them.
- I will also confirm with VDOT that these poles will meet their break-away and other specifications.

Northeast Revitalization Project

- We have the second required public hearing on the CDBG grant.
- The demo is scheduled, but I do not know when. A-NPDC should let me know so I can notify the community.

VTC - DMO (Virginia Tourism Grant for Destination Marketing Organization)

- This is for advertising. Our use of social media has changed and with the new posts and pushing to target markets, we have added 151 new followers in one month. We are continuing this program for the next 10 months.
- We advertised heavily in PropTalk, Waterway Guide, SpinSheet, Virginia Living, and I have one more in the Hampton Roads area that looks promising.

VTC - ARPA (Virginia Tourism Grant for Destination Marketing Organization)

- This grant supports our website redesign, the local map feature, and the app. We will use ours in conjunction with the ESVA Tourism App and all visitors to the Shore will have a new way to plan their visit.
- Professional Photographer – we hired a professional to take pictures of every visitor-friendly business. One exterior and one or two interior shots. He will also do headshots of employees and Council members. We will have drone footage and exterior shots of the town. We will own rights to the pictures and will be able to use them any way we like. First will be the map app for phones and web.
- The walking map is being designed by Waterford. More to follow on its progress.

VODOT (TAP for King Street Sidewalk project)

- I am working with VDOT on the specifics for the final application. More information to follow.

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

- The Town's attorney has reviewed and edited the contracts. Those have been sent to the developer. They are reviewing them. Once that is completed, we submit it to DHCD for processing.

Website

- The website content is being edited and created. It should take about 2 weeks to finish that process and we will start testing it.

Open ARPA Project Updates

- Police Generator (\$0) –moved to DCJS grant.
 - I have asked the two companies that quoted the project initially to update their quotes.
- GIS Water System (\$15,000)
 - Project closed.
- Police Department Renovation (\$150,000 – reappropriated because of the DCJS grant)
 - We have bid-ready drawings and are waiting for the Welcome Center to put to bid.
- Welcome Center and Public Restrooms (\$340,000 –higher because of the DCJS grant)
 - I have the final drawings for County safety review. When they begin that process, I will write the IFB.
- Dog Park (\$25,000)
 - Project complete.
 - OBCA purchased 2 shade structures for the park. We have begun installation and will complete it as soon as possible.
- Northeast Park (\$52,000)
 - The equipment is being staged now and we expect to see it on site in the first week of October.
 - I asked the Tree Board to look at the park area to help determine the health of the trees and if there is any pruning that needs to be done.
 - We paid for installation and assembly, so once it arrives, it should be quick.
- Security Cameras (\$145,000) –moved to DCJS grant.
 - The project is complete, but we are still moving and adjusting cameras to best support the police.
- Air Conditioning upstairs (\$20,000)
 - No activity
- Matching Grants for Business Facades (\$90,000)
 - Work is being done and reimbursements are being made. Debbie will give an update on the amounts.
- Sunset Park (\$40,000)
 - Hill and I are working together to get bid-ready drawings for the patio. It looks like we will have enough space to put the brick sidewalk along the ramp to the bulkhead patio areas. Hill is helping with drainage and handicapped accessibility. Once I have the drawings, I have several interested contractors and I will send them to you.
- Touchless Fixtures at LL (\$3,500)
 - We are using this project for rainy days in the coming weeks.
- Drainage Ditch Cleanout (\$7,500)
 - We cleaned out the first storm drain on Johnson that was clogged, and it worked well during the recent storm. We will make every effort to clear the other before the paving is done in the event we damage the surface.
- Water Valve Isolation (\$15,000)
 - After the water meters are installed, we will start exercising valves (making sure they work, and we know what they control). As we test, we fully expect to find broken valves. We will purchase the valves in advance so we can replace them as we discover.
- Duckbill at Wharf (10,000)
 - Likely these funds can be reappropriated.
- Dredging under floating docks (\$90,000)
 - Now that boating season is ending, we are in contact with the Army Corp to update the permit.
 - When we have the permit, we can put this project to bid.

- Leading up to that, we must clear the spill site (the old dump up Town Rd). We may need to dedicate a few thousand of this budget for that. Our guys will do a lot, but this is a big project.
- Downtown Visual Improvements (\$35,000)
 - Waiting until the Town Plan is complete.
- Town Square Repairs (\$8,500)
 - The Tree Board has enthusiastically approved removing the plants around the gazebo.
 - I would like to have the painter working on Town Hall give a quote for minor carpentry work, cleaning, scraping, and painting. He is doing exceptional work here.
 - I am trying to get a cement contractor to take on a few jobs, one of them is the sidewalk sections that have decayed over time.
 - Hill is going to make suggestions for replacement light fixtures in front of the gazebo. I will send those to you when I get them.
- Walking Path at Little League Complex (\$20,000)
 - No activity yet
- Stormwater Management (\$65,932)
 - We suggest using these funds and other reserves for the King Street project for a portion of the grant match.

Miscellaneous

- We met with the billing department of HRSD. If you remember, HRSD is taking over the billing and collecting water, sewer, and trash. One of my most important goals in this is not to lose the small-town feel and service. 90% of customers will receive their new bill from HRSD (lots of communication ahead of time from them and us) and pay online. We use the same online payment system as HRSD so it will look and feel very similar. The other 10% will require payment plans, interpreters, the ability to pay in cash, etc. We will have a terminal in the office to receive those payments. Walmart will also have the same terminal, so payments can be made there too. Basically, we are the local face of HRSD billing, and we will continue to help as we do today.
- I am 3 weeks into my master's Certificate in Public Administration and Policy and am scheduled to attend the training and certification testing to become a Certified Zoning Officer in early December.
- The water meter replacement project is on schedule. All meters have been located and GPS marked. I met with the project team yesterday and we will spend some time putting together a minimum list of functions we require, and then have the vendors present options. We will pick which works best and then hope the lead time for delivery aligns with the installation schedule of Feb-Mar.
- The zoning violation letters I sent have borne some fruit. The house on Meadville contacted us to ask for recommendations for landscapers that can help. The house on Justis did not, but they already had a lot of work done. He has a lot to go, but it's a start. I met with the business running out of the house on Sturgis and they assured me they would cease operations and transition to a mobile operation to serve his customers. The business on Market removed the violating sign but still has residents living in a building zoned for business only. We will continue to pursue a resolution.
- We have enlisted an agency to attempt to collect seriously past due (5 years) personal property taxes.
- OEDA (Onancock Economic Development Authority) is scheduled to meet on the third Tuesday of each month for the next four months and then quarterly thereafter. I provided board members with draft bylaws, a summary of what upcoming activities we will have, and other opportunities that our EDA might consider.
- Tax time and Audit time are coming. This adds two huge projects for office staff.
- Three local volunteers have offered their time to help with the SWPP (Source Water Protection Plan). This small group will meet up to three times with a DEQ representative. The purpose of this plan is to ensure that each drinking water well is safe from nearby contaminants (oil leaks, sewage leaks, hospital waste, chemicals, etc.). Once risks are identified, we develop a response plan for each. Thanks to our volunteers.
- We are writing justification for increasing our ground water withdrawal permit and presenting it to DEQ.

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

ALL DEPARTMENTS	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B	Explanation
				\$	%					
Revenue										
Administration	188,701	1,393,125	14%	(1,204,424)	(86%)	1,296,397	1,391,245	1,402,274		
Water	98,554	430,500	23%	(331,946)	(77%)	420,140	491,897	565,045		
Sewer	123,475	0	No Budget	123,475	0%	1,025,382	1,121,513	821,749		
Wharf	97,539	184,050	53%	(86,511)	(47%)	198,463	206,989	206,618		
Police	1,136	64,000	2%	(62,864)	(98%)	55,140	41,997	85,957		
Total Revenue	509,405	2,071,675	25%	(1,562,270)	(75%)	2,995,522	3,253,641	3,081,643		
Expenditures										
Council	7,384	75,868	10%	68,484	90%	41,247	39,942	59,837		
Administration	57,940	536,996	11%	479,056	89%	496,887	491,268	533,173		
Water	118,117	430,500	27%	312,383	73%	218,974	247,147	423,790		
Sewer	41,590	0	No Budget	(41,590)	0%	556,205	406,064	645,152		
Wharf	93,058	202,306	46%	109,248	54%	177,250	199,066	235,651		
Police	143,619	528,539	27%	384,920	73%	325,746	394,355	424,978		
Bid and Streets	26,961	189,317	14%	162,356	86%	133,009	156,818	169,928		
Parks & Land.	14,511	108,149	13%	93,638	87%	23,667	74,668	107,866		
Total Expenditures	503,180	2,071,675	24%	1,568,495	76%	1,975,985	2,009,328	2,600,375		
Net Change	6,225	0		6,225	0%	1,022,537	1,244,313	481,268		

Percentage of Year Completed: 17%

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

<u>TOWN COUNCIL</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Expenditures									
Wages, Taxes & Benefits	2,352	15,527	15%	13,175	85%	14,793	15,118	15,129	
Town Attorney	4,000	24,000	17%	20,000	83%	735	2,733	18,000	
Travel And Training	0	2,000	0%	2,000	100%	25	0	0	
Main Street Partners	0	25,500	0%	25,500	100%	15,000	15,000	19,571	
Es Tourism-Tot Share	0	4,500	0%	4,500	100%	4,620	4,154	4,600	
Liability Insurance	1,032	4,341	24%	3,309	76%	6,074	0	2,150	
Office Supplies	0	0	No Budget	0	0%	0	2,937	387	
Total Expenditures	7,384	75,868	10%	68,484	90%	41,247	39,942	59,837	

Percentage of Year Completed: 17%

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

ADMINISTRATION	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Real Property-Current	0	380,146	0%	(380,146)	(100%)	324,439	373,468	379,753	
Real Property-Late	80	20,000	0%	(19,920)	(100%)	78,952	32,135	28,464	
Public Service-Real	0	15,000	0%	(15,000)	(100%)	17,593	15,814	3,799	
Personal Property-Current	68,298	166,305	41%	(98,007)	(59%)	190,967	255,838	183,797	
Personal Property-Late	285	10,000	3%	(9,715)	(97%)	15,867	15,459	15,056	
Penalties	87	13,000	1%	(12,913)	(99%)	21,897	9,240	7,703	
Local Sales Tax	8,145	91,834	9%	(83,689)	(91%)	89,367	92,372	105,461	
Consumers Utility Tax	7,659	51,000	15%	(43,341)	(85%)	55,696	56,036	50,339	
Business License Tax	449	3,000	15%	(2,551)	(85%)	35,768	3,711	3,465	
Vehicle Decals	30	26,000	0%	(25,970)	(100%)	5,213	20,834	26,348	
Bank Stock Taxes	0	33,000	0%	(33,000)	(100%)	48,262	45,329	32,307	
Communication Tax	10,842	75,000	14%	(64,158)	(86%)	74,358	70,214	71,938	
Transient Occupancy	14,938	34,000	44%	(19,062)	(56%)	20,816	26,094	25,220	
Building/Zoning Perm	125	2,500	5%	(2,375)	(95%)	1,700	1,975	2,100	
Meals Tax	54,660	248,000	22%	(193,340)	(78%)	194,319	237,448	255,108	
Meals & Transient La	25	0	No Budget	25	0%	1,999	685	3,722	
Rental Of Property	2,165	12,240	18%	(10,075)	(82%)	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%)	0	0	4,515	
Trash Revenue	15,472	106,000	15%	(90,528)	(85%)	53,340	61,280	90,448	
Interfund	553	25,000	2%	(24,447)	(98%)	0	0	41,364	
Transfers In	0	0	No Budget	0	0%	0	0	0	
Miscellaneous Revenue	2,637	32,000	8%	(29,363)	(92%)	30,697	9,766	11,531	
Fire Program Funds	0	15,000	0%	(15,000)	(100%)	15,000	15,000	15,000	
Litter Control Grant	0	1,250	0%	(1,250)	(100%)	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 August 31, 2023**

ADMINISTRATION	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Total Revenue	188,701	1,393,125	14%	(1,204,424)	(86%)	1,296,397	1,391,245	1,402,274	
Expenditures									
Wages, Taxes & Benefits	28,861	185,958	16%	157,097	84%	205,673	180,235	176,092	
Legal And Collection	0	0	No Budget	0	0%	0	1,750	0	
Audit Service	0	24,500	0%	24,500	100%	16,750	17,750	24,500	
Bank Processing Fees	515	3,600	14%	3,085	86%	5,108	3,576	2,659	
Credit Card Fees	2,177	11,500	19%	9,323	81%	369	9,217	12,842	
Payroll Processing F	2,033	8,450	24%	6,417	76%	3,259	7,263	6,798	
Temp Services	0	2,500	0%	2,500	100%	0	0	0	
Professional Develop	408	12,000	3%	11,592	97%	200	227	1,099	
Software Subscriptio	7,199	28,000	26%	20,801	74%	0	20,323	27,493	
Software Support	776	13,665	6%	12,889	94%	0	10,408	16,043	
Office Equipment	437	4,000	11%	3,563	89%	21,595	7,982	8,549	
Advertising	238	10,000	2%	9,762	98%	2,951	10,503	12,324	
Postage	252	3,000	8%	2,748	92%	2,626	1,289	2,021	
Telephone	773	6,000	13%	5,227	87%	1,680	3,272	4,976	
Property Insurance	661	1,377	48%	716	52%	0	805	681	
General Liability In	746	5,661	13%	4,915	87%	0	12,333	3,416	
Workers Comp	133	306	44%	173	56%	0	330	54	
Travel	0	1,000	0%	1,000	100%	0	45	0	
Dues & Membership	1,535	1,200	128%	(335)	(28%)	1,072	2,440	1,086	
Office Supplies	2,214	10,000	22%	7,786	78%	8,519	7,411	9,483	
Historic Onancock Sc	0	0	No Budget	0	0%	7,500	0	450	
Hos - Property Insur	0	7,979	0%	7,979	100%	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 August 31, 2023**

<u>ADMINISTRATION</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Town Events	0	6,500	0%	6,500	100%	0	266	1,996	
Employee Welfare	103	500	21%	397	79%	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	8,182	104,800	8%	96,618	92%	101,110	106,244	102,597	
Town Plan	0	25,000	0%	25,000	100%	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	57,940	536,996	11%	636,153	118%	496,887	491,268	533,173	
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Net Change	130,761	856,129	15%	(568,271)	(66%)	799,510	899,977	869,101	
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Percentage of Year Completed: 17%

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
WATER									
Revenue									
Water Charges	95,818	425,000	23%	(329,182)	(77%)	394,911	424,515	548,614	
Water & Sewer Penalt	2,166	5,500	39%	(3,334)	(61%)	19,615	16,671	12,765	
Miscellaneous Revenue	570	0	No Budget	570	0%	2,614	49,628	2,167	
Total Revenue	98,554	430,500	23%	(331,946)	(77%)	420,140	491,897	565,045	
Expenditures									
Wages, Taxes & Benefits	23,962	152,526	16%	128,564	84%	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	9,086	25,000	36%	15,914	64%	17,552	10,960	28,363	
Auto Insurance	93	450	21%	357	79%	0	412	0	
Printing Utility Bill	0	500	0%	500	100%	507	0	0	
Advertising	0	250	0%	250	100%	0	0	0	
Electric Services	1,482	20,000	7%	18,518	93%	13,779	14,974	15,360	
Postage	252	2,000	13%	1,748	87%	755	1,123	844	
Reserve For Cip	0	0	No Budget	0	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	54	2,500	2%	2,446	98%	1,863	2,366	1,753	
Lab Supplies	2,610	2,000	130%	(610)	(30%)	998	2,064	3,413	
Purification Supplie	5,312	28,000	19%	22,688	81%	21,099	8,935	24,065	
Outside Consultants	3,781	9,400	40%	5,619	60%	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	13,975	55,900	25%	41,925	75%	36,945	36,154	55,900	
Interest - Bond - Wa	614	1,668	37%	1,054	63%	1,662	1,588	2,456	
Interest - Bond - Wa	49,818	99,636	50%	49,818	50%	0	25,491	99,637	
Total Expenditures	118,117	430,500	27%	312,383	73%	218,974	247,147	423,790	
Net Change	(19,563)	0		(19,563)	0%	201,166	244,750	141,256	

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
			\$	%				
Percentage of Year Completed: 17%								
<u>WATER</u>								

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

<u>SEWER</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Sewer Charges	123,475	0	No Budget	123,475	0%	1,014,068	1,071,885	818,382	
Total Revenue	123,475	0	No Budget	123,475	0%	1,025,382	1,121,513	821,749	
Expenditures									
Coll.Repair/Maintena	38,198	0	No Budget	(38,198)	0%	75,412	136,140	253,160	
Electric Services	456	0	No Budget	(456)	0%	71,544	45,809	3,675	
Telephone	0	0	No Budget	0	0%	9,541	11,974	(1,062)	
Reserve For Capital	0	0	No Budget	0	0%	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	41,590	0	No Budget	(41,590)	0%	556,205	406,064	645,152	
Net Change	81,886	0		81,886	0%	469,177	715,449	176,596	

Percentage of Year Completed: 17%

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

WHARE	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Boat Dockage Fees-Mo	0	250	0%	(250)	(100%)	125	1,311	650	
Boat Dockage Fees-Tr	30,557	55,000	56%	(24,443)	(44%)	75,106	60,562	71,443	
Parking Fee	116	300	39%	(184)	(61%)	995	512	232	
Gasoline Sales	60,179	112,000	54%	(51,821)	(46%)	108,700	128,103	121,932	
Ice And Other	1,402	3,500	40%	(2,098)	(60%)	2,513	7,628	4,971	
Golf Cart	1,730	4,000	43%	(2,270)	(57%)	0	0	0	
Wharf Electric	3,555	9,000	40%	(5,445)	(61%)	10,604	8,537	7,390	
Total Revenue	97,539	184,050	53%	(86,511)	(47%)	198,463	206,989	206,618	
Expenditures									
Wages, Taxes & Benefits	27,631	71,072	39%	43,441	61%	60,661	55,949	59,458	
Square Cc Fees	2,967	5,500	54%	2,533	46%	4,365	5,423	5,732	
Vehicle Repair	81	200	41%	119	59%	0	259	296	
Electric Services	1,284	6,000	21%	4,716	79%	4,993	4,415	4,728	
Telephone	59	700	8%	641	92%	629	624	344	
Property Insurance	119	448	27%	329	73%	0	319	222	
Auto Insurance	90	412	22%	322	78%	0	412	199	
Worker'S Comp Insura	394	2,424	16%	2,030	84%	0	2,670	611	
Office Supplies	338	250	135%	(88)	(35%)	0	289	2,663	
Wharf Janitorial Sup	345	1,000	34%	655	66%	661	351	1,519	
Repair & Maintenance	2,797	3,500	80%	703	20%	6,451	7,797	7,597	
Cost Of Gas/Diesel S	55,573	88,000	63%	32,427	37%	74,263	104,528	98,947	
Misc.	0	1,000	0%	1,000	100%	8,365	269	1,376	
Advertising & Dues	1,065	16,000	7%	14,935	93%	5,582	8,548	7,393	
Rent	0	5,500	0%	5,500	100%	1,100	7,150	8,200	
Capital Improvements	0	0	No Budget	0	0%	10,180	0	16,500	
Total Expenditures	93,058	202,306	46%	109,248	54%	177,250	199,066	235,651	
Net Change	4,481	(18,256)	-25%	22,737	125%	21,213	7,923	(29,032)	
Fuel Margin	4,606	24,000	19%	(19,394)	(81%)	34,437	23,575	22,985	
Slip Nights	290/265	759	38%	469	62%	774	755	761	
Percentage of Year Completed:			17%						

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

POLICE	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Revenue									
Traffic Fines	951	13,000	7%	(12,049)	(93%)	8,290	6,904	13,226	
Esummons	185	0	No Budget	185	0%	0	110	960	
Grant - 599	0	35,000	0%	(35,000)	(100%)	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	0	7,000	0%	(7,000)	(100%)	0	4,300	8,257	
Total Revenue	1,136	64,000	2%	(62,864)	(98%)	55,140	41,997	85,957	
Expenditures									
Wages, Taxes & Benefits	66,770	416,492	16%	349,722	84%	288,004	321,795	363,362	
Court Costs	0	500	0%	500	100%	0	178	0	
Training	1,925	4,000	48%	2,075	52%	4,384	2,690	2,397	
New Officer Training	10,709	17,776	60%	7,068	40%	0	8,327	(35)	
Vehicle Repair	1,518	3,591	42%	2,073	58%	2,650	2,791	4,052	
Computer Maintenance	30	4,500	1%	4,470	99%	2,691	4,652	1,127	
Security Cameras	748	16,280	5%	15,532	95%	0	0	0	
Telephone Services	483	2,904	17%	2,421	83%	3,394	3,165	2,708	
Line Of Duty Act	731	3,809	19%	3,078	81%	2,742	3,655	3,462	
Vehicle Insurance	738	2,966	25%	2,228	75%	0	2,801	2,484	
Workers Comp	2,145	10,100	21%	7,955	79%	0	8,823	7,214	
Travel	0	500	0%	500	100%	35	35	164	
Office Supplies	588	3,750	16%	3,162	84%	3,741	2,324	2,528	
Vehicle Fuel	1,433	12,000	12%	10,567	88%	7,018	12,527	11,034	
Uniforms	606	3,000	20%	2,394	80%	2,046	1,382	2,485	
Animal Population Co	0	500	0%	500	100%	587	954	0	
Police Supplies	2,736	6,211	44%	3,475	56%	8,317	10,443	7,546	
Police Vehicles	52,458	19,660	267%	(32,798)	(167%)	0	6,554	13,108	
Total Expenditures	143,619	528,539	27%	384,920	73%	325,746	394,355	424,978	
Net Change	(142,483)	(464,539)	31%	322,056	69%	(270,606)	(352,358)	(339,021)	

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

<u>BUILDINGS & STREETS</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Expenditures									
Wages, Taxes & Benefits	14,351	90,698	16%	76,347	84%	47,712	69,042	81,473	
Vehicle Repair	411	5,000	8%	4,589	92%	619	615	3,569	
Electric Service	5,909	29,000	20%	23,091	80%	22,546	18,277	6,894	
Heating Oil	0	4,000	0%	4,000	100%	0	2,554	0	
Property Insurance	187	685	27%	498	73%	0	2,004	338	
Auto Insurance	97	820	12%	723	88%	0	412	200	
Worker'S Comp Insura	168	1,665	10%	1,497	90%	0	1,481	1,139	
Street Repair	0	17,500	0%	17,500	100%	180	27,087	32,516	
Janitorial Supplies	0	250	0%	250	100%	0	985	995	
Cleaning Services	600	4,200	14%	3,600	86%	0	3,914	3,914	
Repairs And Maintena	1,502	12,500	12%	10,998	88%	27,602	18,028	27,309	
Vehicle Fuel	405	3,600	11%	3,195	89%	517	3,686	6,753	
Small Equipment Repa	68	3,000	2%	2,932	98%	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	2,421	9,774	25%	7,353	75%	0	0	0	
Blacksmith Shop	33	125	27%	92	73%	0	93	761	
Total Expenditures	26,961	189,317	14%	162,356	86%	133,009	156,818	169,928	

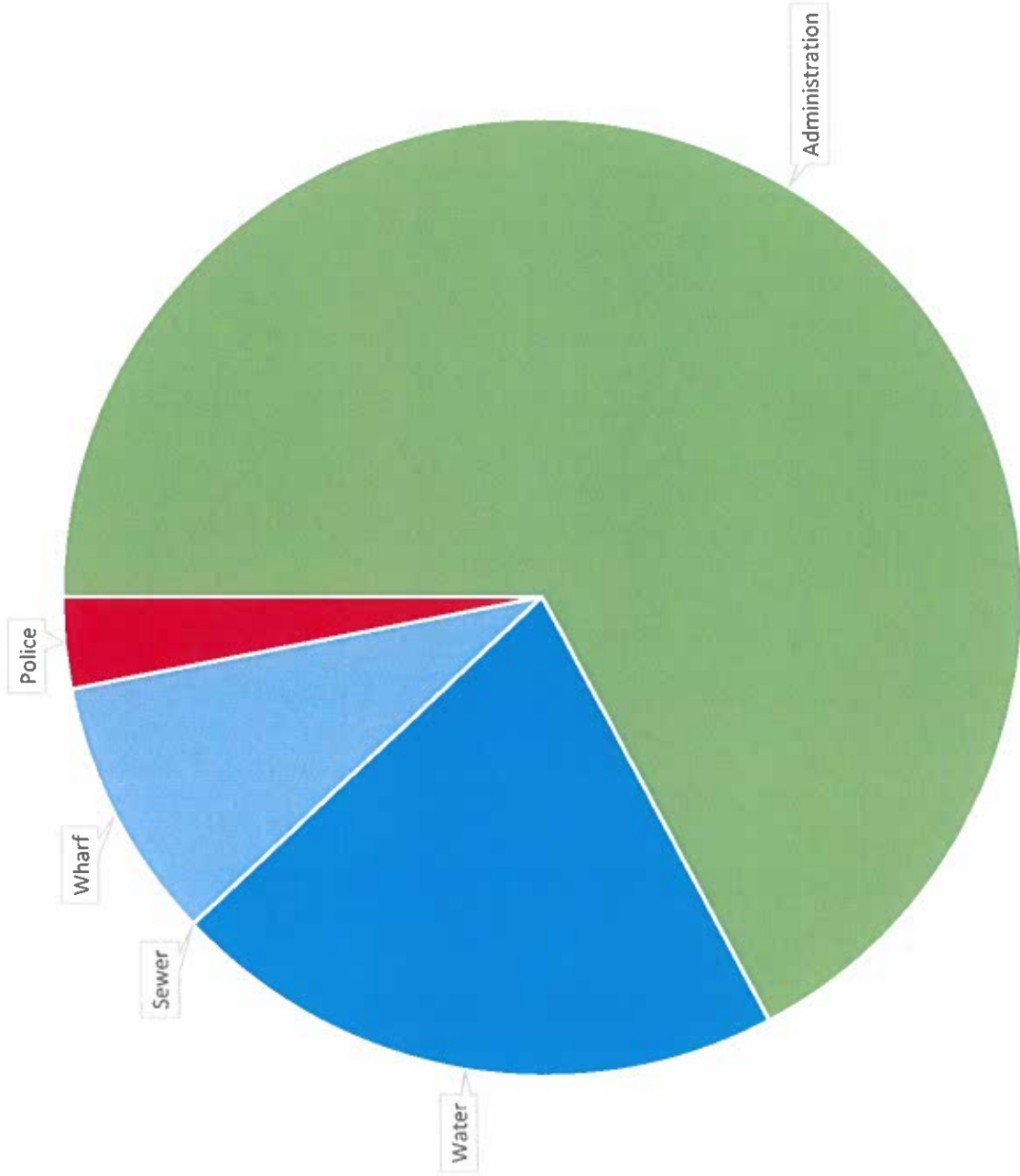
Percentage of Year Completed: 17%

**Town of Onancock
Budget Summary by Department
Through August 31, 2023**

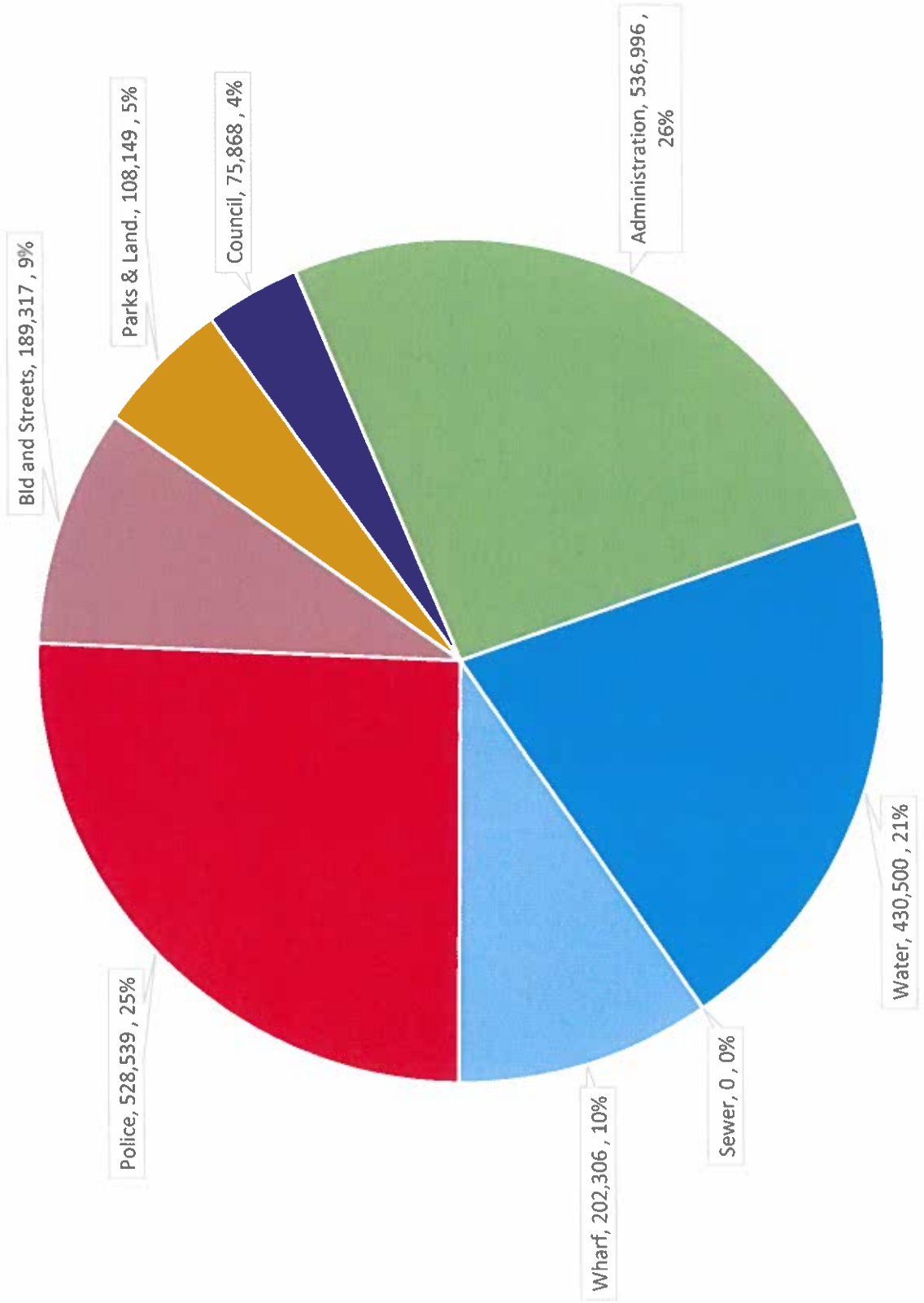
<u>PARKS & LANDSCAPING</u>	ACTUAL YTD	BUDGET 2024	% OF BUDGET	Positive/(Negative) Variance		2021	2022	2023	Trend 2020-2024B
				\$	%				
Expenditures									
Cutting Grass Contra	0	0	No Budget	0	0%	6,555	7,400	0	
Wages and Benefits	11,906	67,363	18%	55,457	82%	0	17,792	35,653	
Vehicle Repair	64	1,500	4%	1,436	96%	0	839	780	
Electric Services	688	0	No Budget	(688)	0%	1,053	11,841	35,585	
Property Insurance	65	250	26%	185	74%	0	0	119	
Auto Insurance	348	2,820	12%	2,472	88%	0	1,401	1,402	
Worker'S Comp Insura	0	716	0%	716	100%	0	1,481	1,348	
Repair & Maintenance	978	3,000	33%	2,022	67%	441	7,433	3,900	
Vehicle Fuel	364	2,500	15%	2,136	85%	0	2,562	2,847	
Small Tools & Equipm	97	1,500	6%	1,403	94%	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	0	4,000	0%	4,000	100%	460	830	292	
Holiday Decorations	0	7,500	0%	7,500	100%	2,633	2,120	10,654	
Mosquito Control	0	6,500	0%	6,500	100%	4,950	4,917	6,881	
Weed Control	0	6,500	0%	6,500	100%	4,150	4,150	5,000	
Total Expenditures	14,511	108,149	13%	93,638	87%	23,667	74,668	107,866	

Percentage of Year Completed: 17%

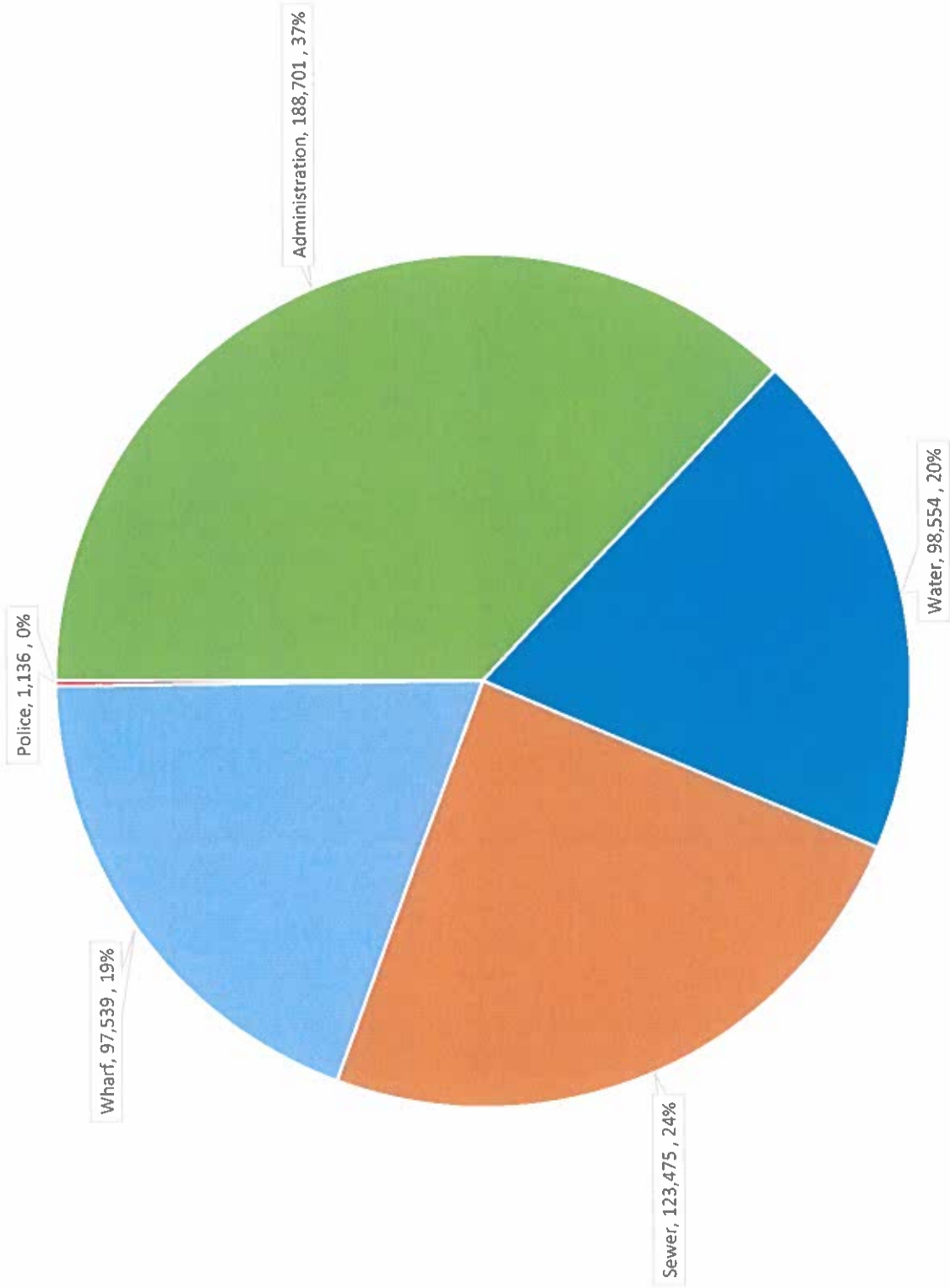
Revenue - Budget 2024



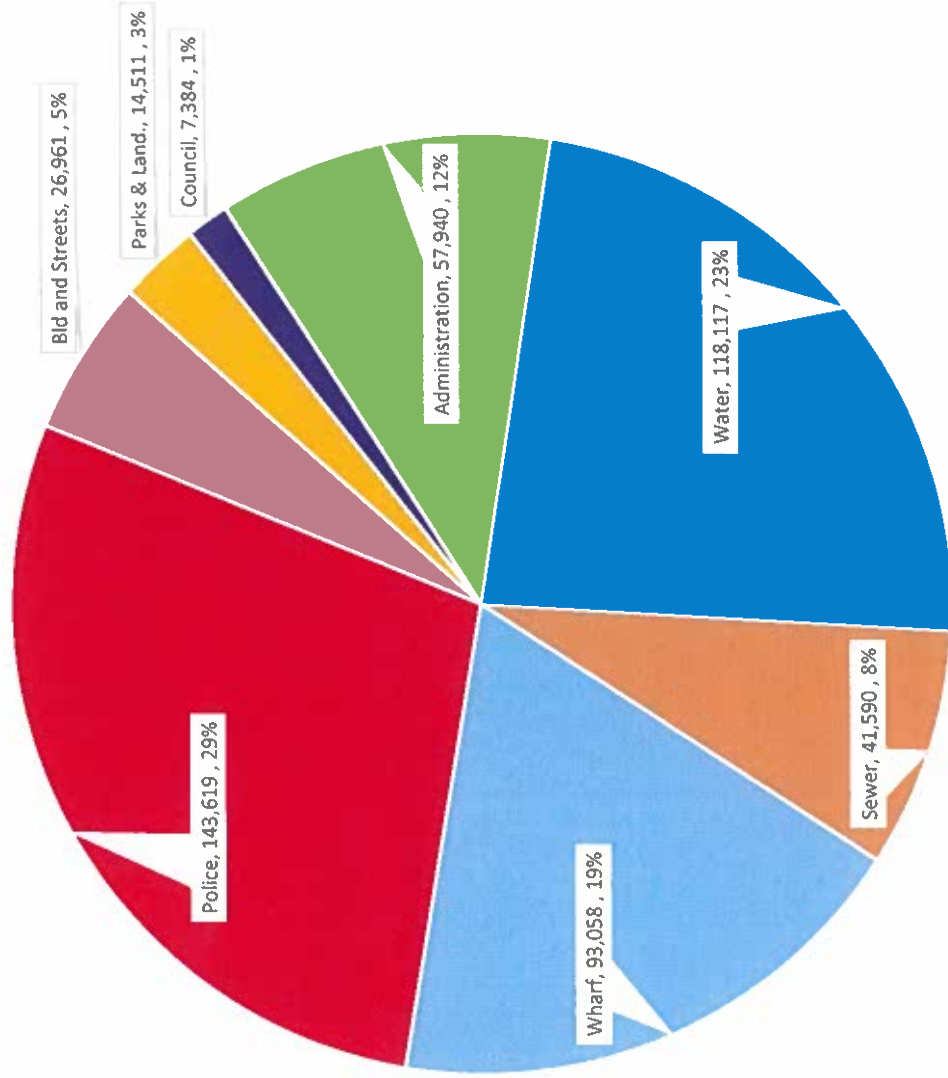
Expenditure - Budget 2024



Revenue - Actual 2024



Expenditures - Actual 2024



Town of Onancock
Cash and Reserve Report
Through August 31, 2023

	ACTUAL 8/31/23	ACTUAL 8/31/22	% Increase / (Decrease)
CASH AND RESERVES			
CASH			
Checking	190,579	458,041	(58%)
RESERVES			
Cash Reserve (savings account)	1,804,177	859,298	110%
Grant Match or Project Reserve	252,446	255,994	(1%)
Capital Asset Reserve	142,996	84,419	69%
General Fund Reserve	510,438	406,887	25%
ARPA Funds	926,609	1,040,045	(11%)
Utility Reserve	719,162	747,623	(4%)
Total Reserves	4,355,828	3,394,266	28%
Total Cash and Reserves	4,546,407	3,852,307	18%
Cash and Reserves - No ARPA	3,619,798	2,812,262	29%
Reserves Only - No ARPA	3,429,219	2,354,221	46%
REQUIRED RESERVES PER POLICY			
Grant Match or Project Reserve	250,000	Up to \$250,000	Current Reserve 252,446
Capital Asset Reserve	142,017	25% of 5-year CAPEX plan	Over/(Under Reserved) 980
General Fund Reserve	507,754	30% of budgeted revenue	510,438
Utility Reserve	715,970	120 day operating (\$455,000/12*4)+ 30% Accumulated Depreciation (\$1,837,935)+ \$15k for road repairs	719,162
Total Required Reserves per Policy	\$ 1,615,740	Over/(Under) Reserved	\$ 1,625,042

ARPA Project Cost Update
As of 8/31/23

	Not to Exceed Budget	Reappropriated	Spent to Date	Remaining to Spend	Status
SLFRF-1010	\$ 50,000	\$ (50,000.00)	\$ -	\$ -	Moved to DCJS
SLFRF-1020	\$ 15,000	\$ -	\$ 12,014	\$ 2,986.00	Closed
SLFRF-1030	\$ 100,000	\$ 50,000.00	\$ 9,797	\$ 140,203.00	
SLFRF-1030	\$ 195,000	\$ 145,000.00	\$ 5,105	\$ 334,895.00	
SLFRF-1040	\$ 25,000	\$ -	\$ 25,966	\$ (966.00)	Closed
SLFRF-1050	\$ 35,000	\$ 16,435.00	\$ 3,712	\$ 47,723.00	
SLFRF-1060	\$ 8,000	\$ -	\$ 8,000	\$ -	Closed
SLFRF-1070	\$ 165,000	\$ (16,435.00)	\$ 148,565	\$ -	Closed
SLFRF-1080	\$ 8,000	\$ -	\$ 7,776	\$ 224.00	Closed
SLFRF-1090	\$ 145,000	\$ (145,000.00)	\$ -	\$ -	Moved to DCJS
SLFRF-1100	\$ 5,000	\$ -	\$ 4,079	\$ 921.00	Closed
SLFRF-1110	\$ 20,000	\$ -	\$ -	\$ 20,000.00	
SLFRF-1120	\$ 90,000	\$ -	\$ -	\$ 90,000.00	
SLFRF-1130	\$ 40,000	\$ -	\$ -	\$ 40,000.00	
SLFRF-1140	\$ 3,500	\$ -	\$ -	\$ 3,500.00	
SLFRF-1150	\$ 7,500	\$ -	\$ -	\$ 7,500.00	
SLFRF-1160	\$ 15,000	\$ -	\$ -	\$ 15,000.00	
SLFRF-1170	\$ 10,000	\$ -	\$ -	\$ 10,000.00	
SLFRF-1180	\$ 90,000	\$ -	\$ 9,100	\$ 80,900.00	
SLFRF-1190	\$ 35,000	\$ -	\$ -	\$ 35,000.00	
SLFRF-1200	\$ 8,500	\$ -	\$ -	\$ 8,500.00	
SLFRF-1210	\$ 20,000	\$ -	\$ -	\$ 20,000.00	
SLFRF-1220	\$ 100,000	\$ -	\$ 100,000	\$ -	Closed
SLFRF-1230	\$ 65,932	\$ -	\$ -	\$ 65,932.00	
Summary	\$ 1,256,432.00	\$ -	\$ 334,114.00	\$ 922,318.00	\$ 3,165.00 <i>(avail. to ^ reappropriate)</i>
Other Material Grants		Amount Reimbursed	Amount Spent		
Bulkhead	\$ 360,000	\$ 231,610	\$ 283,613	\$ 76,387.00	
Northeast Rehabilitation Grant	\$ 978,117	\$ 41,472	\$ 41,472	\$ 936,645.00	
IRF Revolving Loan Grant	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000.00	
DCJS ARPA Grant	\$ 211,000	\$ -	\$ 101,782	\$ 109,218.00	