

Town of Onancock
Town Council Meeting (Held at the Onancock Fire Station)
June 22, 2020
7:00 p.m.

1. Call to Order and Roll Call
2. Pledge of Allegiance
3. Consideration and Approval of the Meeting Minutes for the May 28, 2020 Regular Town Council Meeting.
4. Public Business
 - a. Swearing in Ceremony for Mayor Fletcher Fosque and Council Members Robert Bloxom, Ray Burger and Maphis Oswald – Samuel Cooper, Jr. Clerk of Court, Accomack County
 - b. Onancock Volunteer Fire Department Update – Adam James, Fire Chief
 - c. Public Hearing: To Adopt a \$25.00 Zoning Permit Application Fee – Lisa Fiege, Interim Town Manager
 - d. Public Hearing: To Increase the Special Use Permit Fee – Lisa Fiege, Interim Town Manager
 - e. Public Hearing: For the Creation of Sec. 13-23 Additional Assessment for Electronic Summons Systems in the Town Code – Lisa Fiege, Interim Town Manager
 - f. Adoption of the “Effective Tax Rate Increase” – Lisa Fiege, Interim Town Manager
 - g. Adoption of the FY21 Budget – Lisa Fiege, Interim Town Manager
 - h. Road Diet – Lisa Fiege, Interim Town Manager
 - i. CARES Act Allocation – Lisa Fiege, Interim Town Manager
 - j. Discussion and Appointment of a New Council Member – Fletcher Fosque, Mayor
5. Public Comment
6. Planning Commission Report – Robert Bloxom, Council Member
7. Waterfront Committee Report – Robert Bloxom, Council Member
8. Personnel Committee Report – Catherine Krause, Council Member
9. Mayor’s Report – Fletcher Fosque, Mayor
10. Town Manager’s Report – Lisa Fiege, Interim Town Manager
11. Council Comments
12. Closed Session- if needed
13. Adjourn

SUGGESTED MOTION (S): Mr. Mayor, I move that the Town of Onancock approve the amendment to Article XIV. Administration and Enforcement, Section 24-87. Zoning Permits to add a \$25.00 zoning permit application fee to the Town Code.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: This would add a \$25.00 zoning permit application fee to the Town Code. Currently, there is no fee for a zoning application.

RECOMMENDATION: Staff recommends approval of this amendment. It was discussed in the Budget Workshop meeting on March 12, 2020 as well as during the Budget Public Hearing for FY21 which was held on May 28, 2020.

TIMING: Current

DISCUSSION: The Town of Onancock has not been charging for zoning applications but there is a significant amount of staff time that goes into approval of these applications. Accomack County as well as surrounding localities charge for their zoning applications. Other localities charges are sometimes even based on residential structures versus commercial structures or by the square foot of the structure. Staff is requesting a flat fee of \$25.00 for all zoning applications.

STAFF: Lisa Fiege
Interim Town Manager

ATTACHMENT: N/A

Copy:

**NOTICE OF PUBLIC HEARING
TOWN COUNCIL
TOWN OF ONANCOCK, VA
JUNE 22, 2020**

The Town Council for the Town of Onancock, VA will hold a public hearing on Monday, June 22, 2020 at 7:00 p.m., at the Onancock Volunteer Fire Station located at 9 Pine Street, Onancock, VA 23417 to consider an amendment to Article XIV. Administration and Enforcement, Sec. 24-87. Zoning Permits for the following:

Amendment to Article XIV. Administration and Enforcement, Section 24-87. Zoning Permits.

Sec. 24-87. Zoning Permits.

Buildings or structures shall be started, reconstructed, enlarged or altered only after a zoning permit has been obtained from the Zoning Administrator. All permit applications must be submitted to the Zoning Administrator along with a check made out to the Town of Onancock in the amount of \$25.00. The zoning permit shall state that the proposed construction, use or other activity is in accord with all provisions of this Zoning Ordinance. The Zoning Administrator may promulgate rules determining what information shall accompany each application for a permit herein.

Copies of the above code amendment are available for review at Town Hall located at 15 North Street, Onancock, VA 23417. The public is invited to attend this hearing and comment or participate in the proceedings. Questions or comments may be directed to Mrs. Lisa Fiege, Interim Town Manager, at 757-787-3363, or email lfiege@onancock.com, or at the work address above.

TO: Eastern Shore Post

Advertise on the following date: June 12, 2020

Authorized by: Town Manager, Town of Onancock

Bill to: Town of Onancock, VA
15 North Street, Onancock, VA 23417

SUGGESTED MOTION (S): Mr. Mayor, I move that the Town of Onancock approve the amendment to Article XV. Special Use Permits, Section 24-93. Procedure. (a) to increase the special use permit fee as well as pass the advertising costs along to the applicant.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: This increases the special use permit application fee from \$125 to \$250. It also adds language which passes the advertising costs along to the applicant.

RECOMMENDATION: Staff recommends approval of this amendment. It was discussed in the Budget Workshop meeting on March 12, 2020 as well as during the Budget Public Hearing for FY21 which was held on May 28, 2020.

TIMING: Current

DISCUSSION: The Town of Onancock has been charging \$125 for special use permit applications. This fee barely covers the advertising costs not to mention the staff time it takes to research and prepare the application for council's review. Even with the proposed fee increase; Onancock is still on the low end for these types of application fees.

STAFF: Lisa Fiege
Interim Town Manager

ATTACHMENT: N/A

Copy:

**NOTICE OF PUBLIC HEARING
TOWN COUNCIL
TOWN OF ONANCOCK, VA
JUNE 22, 2020**

The Town Council for the Town of Onancock, VA will hold a public hearing on Monday, June 22, 2020 at 7:00 p.m., at the Onancock Volunteer Fire Station located at 9 Pine Street, Onancock, VA 23417 to consider an amendment to Article XV. Special Use Permits, Sec. 24-93. Procedure (a) for the following:

Amendment to Article XV. Special Use Permits, Section 24-93. Procedure. (a).

Sec. 24-93. Procedure.

- a. *The applicant shall submit an application to the Zoning Administrator along with a check made out to the Town of Onancock in the amount of ~~\$125~~\$250. The applicant will be also be responsible for all advertising costs. Such application shall be accompanied by evidence that the specific criteria set forth in the ordinance for the special use request will be met. Accompanying maps showing the siting of the proposed use may be required.*

Copies of the above code amendment are available for review at Town Hall located at 15 North Street, Onancock, VA 23417. The public is invited to attend this hearing and comment or participate in the proceedings. Questions or comments may be directed to Mrs. Lisa Fiege, Interim Town Manager, at 757-787-3363, or email lfiege@onancock.com, or at the work address above.

TO: Eastern Shore Post

Advertise on the following date: June 12, 2020

Authorized by: Town Manager, Town of Onancock

Bill to: Town of Onancock, VA
15 North Street, Onancock, VA 23417

SUGGESTED MOTION (S): Mr. Mayor, I move that the Town of Onancock approve the creation of the Section 13-23. Electronic Summons System in Chapter 13. Motor Vehicles & Traffic. of the Town Code.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: This section would allow the Onancock Police Department to charge a \$5.00 fee for each criminal or traffic case in the circuit court where the defendant is charged with a violation of any statute or ordinance for the purposes of installing and utilizing an electronic summons system.

RECOMMENDATION: Staff recommends adopt of this Town Code. The electronic summons system will cut traffic stop times in half and will make it easier for the officer to create a summons with the correct information. Once the defendant's license is scanned, the system will create a summons based on the appropriate information listed on the license. It will also create a copy for the defendant in real time. The state is discussing making this a requirement within the next five to ten years. The cost of the system is projected to be about \$10,000. Once this Section is adopted the Onancock Police Department will be able to start collecting the \$5.00 fee which will be held in a separate bank account and later used to fund the electronic summons system.

TIMING: Current

DISCUSSION:

STAFF: Lisa Fiege, Interim Town Manager
Eric Williams, Chief of Police

ATTACHMENT: N/A

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**NOTICE OF PUBLIC HEARING
TOWN COUNCIL
TOWN OF ONANCOCK, VA
JUNE 22, 2020**

The Town Council for the Town of Onancock, VA will hold a public hearing on Monday, June 22, 2020 at 7:00 p.m., at the Onancock Volunteer Fire Station located at 9 Pine Street, Onancock, VA 23417 to consider the creation of Sec. 13-23. Additional Assessment for Electronic Summons System in Chapter 13. Motor Vehicles & Traffic:

Creation of Section 13-23. Additional Assessment for Electronic Summons System in Chapter 13. Motor Vehicles & Traffic

13-23. Additional Assessment for Electronic Summons System

Pursuant to the authority of Code of Virginia, §17.1-279.1, there shall be an additional \$5.00 cost for each criminal or traffic case in the district or circuit courts located where such cases are brought in which the defendant is charged with a violation of any statute or ordinance, which such violation arose within the town. The assessment shall be collected by the clerk of the court in which the action is filed, remitted to the treasurer of the appropriate county, city, or town, and held by such treasurer subject to disbursements by the governing body to a local law-enforcement agency solely to fund software, hardware, and associated equipment costs for the implementation and maintenance of an electronic summons system.

Copies of the above code amendment are available for review at Town Hall located at 15 North Street, Onancock, VA 23417. The public is invited to attend this hearing and comment or participate in the proceedings. Questions or comments may be directed to Mrs. Lisa Fiege, Interim Town Manager, at 757-787-3363, or email lfiege@onancock.com, or at the work address above.

TO: Eastern Shore Post

Advertise on the following date: June 12, 2020
Authorized by: Town Manager, Town of Onancock
Bill to: Town of Onancock, VA
15 North Street, Onancock, VA 23417

SUGGESTED MOTION: Mr. Mayor, I move to adopt the “effective tax rate increase” of \$0.32 per \$100.00 of assessed valuation for FY21.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: Adoption of FY 2021 Town of Onancock budget

RECOMMENDATION: Staff recommends approval of the “effective tax rate increase” which was discussed during its public hearing on May 28, 2020.

TIMING: Timely with the adoption of the FY21 budget.

DISCUSSION: The Town Council held a public hearing on this matter on May 28, 2020. Due to the assessed real property values in the Town of Onancock the town must formally adopt the “effective tax rate increase” of \$0.32 per \$100.00 of valuation even though it is not a tax rate change. This requirement is set forth in the Virginia State Code.

Staff: Lisa Fiege
Interim Town Manager

Attachment: FY 2021 budget

Copy:

SUGGESTED MOTION: Mr. Mayor, I move to adopt the FY 2021 Town of Onancock budget including the approval of all related sewer and water rate increases as presented at the budget hearing dated May 28, 2020.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: Adoption of FY 2021 Town of Onancock budget

RECOMMENDATION: Staff recommends approval of the FY 2021 Town of Onancock budget.

TIMING: Current

DISCUSSION: The Town Council held a budget workshop on March 12, 2020 and a budget public hearing on May 28, 2020. The budget was also discussed at the April 27th, 2020 Regular Town Council Meeting. The Town Council recommended the FY 2021 budget be forwarded for final approval at the May 28, 2020 regularly scheduled Town Council meeting.

Staff: Lisa Fiege
Interim Town Manager Town Manager

Attachment: FY 2021 budget

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GENERAL FUND REVENUE

DESCRIPTION	Actual FY 2018	Actual FY 2019	Budget FY20	YTD 5/18/20	% YTD	Account #	Proposed Budget FY 21	% Difference 2020 to 2021
REAL PROPERTY-CURRENT	\$382,999.68	\$327,169.08	\$343,330.00	\$336,116.64	98%	103110.1010	\$395,126.00	18%
REAL PROPERTY DEL.	\$11,752.01	\$37,719.01	\$27,000.00	\$34,314.13	127%	103110.1020	\$28,500.00	6%
PUBLIC SERVICE -REALTY	\$17,270.39	\$17,287.54	\$17,300.00	\$16,748.47	97%	103110.2010	\$17,000.00	-2%
PERSONAL PROPERTY -CURRENT	\$183,970.36	\$161,708.90	\$164,000.00	\$164,922.61	101%	103110.3010	\$164,000.00	0%
PERSONAL PROPERTY -DEL.	\$394.31	\$18,140.66	\$10,000.00	\$20,416.49	204%	103110.3020	\$17,500.00	75%
PUBLIC SERVICE - PERS PROP	\$747.40	\$663.16	\$700.00	\$369.44	53%	103110.3030	\$500.00	-29%
PENALTIES	\$7,553.78	\$13,103.51	\$15,000.00	\$11,942.41	80%	103110.6010	\$13,500.00	-10%
LOCAL SALES TAX	\$72,842.82	\$77,256.10	\$80,500.00	\$76,823.40	95%	103120.0100	\$52,500.00	-35%
UTILITY TAX	\$55,962.64	\$54,709.94	\$55,000.00	\$49,477.61	90%	103120.0200	\$55,000.00	0%
BUSINESS LICENSE TAX	\$31,638.09	\$42,991.21	\$32,000.00	\$26,954.88	84%	103120.0300	\$25,000.00	-22%
MOTOR VEHICLE LICENSES	\$16,513.16	\$15,337.00	\$16,000.00	\$5,673.50	35%	103120.0500	\$16,000.00	0%
BANK STOCK TAXES	\$35,787.00	\$37,922.00	\$35,000.00	\$0.00	0%	103120.0600	\$27,500.00	-21%
CELLULAR TAX	\$90,582.85	\$84,397.87	\$87,000.00	\$67,818.08	78%	103120.0700	\$82,000.00	-6%
TRANSIENT OCCUPANCY TAX	\$15,607.17	\$25,530.23	\$24,400.00	\$11,546.45	47%	103120.1000	\$13,000.00	-47%
MEALS TAX	\$155,303.67	\$167,341.37	\$169,000.00	\$128,600.70	76%	103130.3100	\$100,000.00	-41%
TRASH COLLECTION FEE	\$74,710.00	\$74,593.50	\$32,000.00	\$34,300.00	107%	10.3160.0804	\$90,000.00	181%
BUILDING/ZONING PERMITS	\$950.00	\$275.00	\$400.00	\$375.00	94%	103130.3080	\$1,100.00	175%
TRAFFIC FINES	\$16,217.90	\$13,959.37	\$13,000.00	\$9,168.20	71%	103140.1010	\$8,000.00	-38%
INTEREST ON CERT & ACCTS	\$3,480.11	\$12,638.08	\$700.00	\$8,820.44	1260%	103150.1030	\$15,000.00	2043%
RENTAL OF PROPERTY	\$385.00	\$125.00	\$12,500.00	\$10,160.00	81%	103150.2010	\$12,500.00	0%
GRASS CUTTING	\$337.50	\$0.00	\$400.00	\$0.00	0%	103160.0803	\$400.00	0%
BOAT DOCKAGE FEES -MONTHLY	\$250.00	\$0.00	\$625.00	\$125.00	20%	103160.1305	\$625.00	0%
BOAT DOCKAGE FEES -TRANS	\$54,316.57	\$51,093.00	\$65,000.00	\$30,532.80	47%	103160.1306	\$33,000.00	-49%
BOAT RAMP FEES	\$970.00	\$1,230.00	\$950.00	\$912.21	96%	103160.1307	\$1,200.00	26%
RAMP ANNUAL DECALS	\$2,050.00	\$1,445.00	\$2,000.00	\$420.00	21%	103160.1308	\$2,000.00	0%
WHARF GAS SALES	\$123,087.21	\$100,039.96	\$110,000.00	\$83,638.02	76%	103160.1309	\$86,250.00	-22%
WHARF OTHER	\$1,168.24	\$1,619.47	\$2,000.00	\$1,819.64	91%	103160.1314	\$2,500.00	25%
WHARF ELECTRIC	\$5,417.48	\$4,800.44	\$5,500.00	\$3,188.59	58%	103160.1316	\$3,600.00	-35%
WHARF GRANTS	\$189,743.30	\$96,248.34	\$48,750.00	\$12,311.25	25%	103160.1317	\$206,460.00	9%
MISC. REVENUE	\$8,409.77	\$5,912.95	\$8,500.00	\$12,183.08	143%	103189.9001	\$8,500.00	0%
GRANTS-OTHER	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	103221.0413	\$4,400.00	#DIV/0!
LAW ENFORCEMENT FUNDS	\$46,787.56	\$43,913.39	\$46,500.00	\$30,055.01	65%	103221.0401	\$46,500.00	0%
FIRE PROGRAMS FUNDING	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	100%	103221.0410	\$10,000.00	0%
LITTER CONTROL GRANT	\$0.00	\$1,034.00	\$1,031.00	\$814.00	79%	103221.0411	\$1,031.00	0%
VA COMM FOR THE ARTS	(\$1,000.00)	(\$1,500.00)	\$1,500.00	\$1,500.00	100%	103221.0414	\$1,500.00	0%
TOTAL	\$1,616,206.97		\$1,437,586.00	\$1,202,048.05	84%		\$1,541,692.00	7%

Notes

BUDGET 2020/2021 - SUMMARY

G/F EXPENDITURES	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Proposed Budget FY 2021	% Difference 2020/2021
EXECUTIVE	\$52,888.00	\$44,469.38	84%	\$48,888.00	-8%
ADMIN	\$289,533.00	\$225,447.90	78%	\$288,839.00	0%
LEGAL & PROF. SERV	\$26,760.00	\$35,325.42	132%	\$20,760.00	-22%
INSURANCE	\$66,536.00	\$51,972.46	78%	\$67,758.00	2%
POLICE	\$403,101.14	\$340,952.93	85%	\$337,572.00	-16%
FIRE DEPT.	\$35,000.00	\$35,000.00	100%	\$35,000.00	0%
MOSQUITO & WEEDS	\$10,818.30	\$10,500.00	97%	\$11,250.00	4%
STREETS	\$102,819.00	\$74,734.60	73%	\$111,186.00	8%
SOLID WASTE	\$115,100.00	\$94,088.52	82%	\$107,000.00	-7%
LITTER	\$1,200.00	\$703.31	59%	\$1,200.00	0%
BLDG. & GROUNDS	\$32,750.00	\$18,154.42	55%	\$19,750.00	-40%
PARKS	\$13,400.00	\$11,317.34	84%	\$20,450.00	53%
WHARF	\$247,476.00	\$156,985.42	63%	\$421,807.00	70%
CHRISTMAS	\$5,700.00	\$2,098.71	37%	\$3,450.00	-39%
CONTINGENCY	\$29,000.00	\$8,519.00	29%	\$20,000.00	-31%
DEBT SERVICE	\$33,794.00	\$24,188.05	72%	\$26,782.00	-21%
SUB-TOTAL	\$1,465,875.44	\$1,134,457.46	77%	\$1,541,692.00	5%

GENERAL FUND	
PROPOSED REV	\$1,541,692.00
PROPOSED EXP	\$1,541,692.00
REMAINING	\$0.00

EXECUTIVE

DESCRIPTION	Actual Exp FY2018	Actual FY 2019	Budget FY2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed FY21 Budget	% Difference 2020 AND 2021
MAYOR -COUNCIL COMPENSATION	\$ 14,200.42	\$14,198.35	\$14,201.00	\$12,015.74	85%	104001.1101	\$14,201.00	0.00%
FICA	\$ 1,086.28	\$1,041.14	\$1,087.00	\$919.19	85%	104001.2100	\$1,087.00	0.00%
TRAVEL TOWN COUNCIL	\$ 220.00	\$846.32	\$1,000.00	\$0.00	0%	104001.5500	\$1,000.00	0.00%
COMMUNITY PROMOTION	\$ 16,201.45	\$10,310.34	\$15,000.00	\$9,505.48	63%	104001.5803	\$12,000.00	-20.00%
TOT - 25% ESVA TOURISM	\$ 4,609.21	\$4,379.95	\$4,600.00	\$5,381.09	117%	104001.5806	\$4,600.00	0.00%
MAIN STREET INITIATIVE	\$ -	\$5,000.00	\$15,000.00	\$15,000.00	100%	104001.5805	\$15,000.00	0.00%
TREE BOARD (Town Beautification Com.)	\$ 575.00	\$832.00	\$2,000.00	\$1,647.88	82%	104001.5804	\$1,000.00	-50.00%
	\$ 36,892.36	\$36,608.10	\$52,888.00	\$44,469.38	166%		\$48,888.00	-7.56%

ADMINISTRATION

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 AND 2021
SALARIES	\$140,293.47	\$132,903.65	\$152,302.00	\$123,604.30	81%	104503.1100	\$152,240.00	-0.04%
OVER-TIME COMP.	\$1,551.95	\$1,856.60	\$2,500.00	\$570.80	23%	104503.1200	\$1,000.00	-60.00%
FICA	\$9,461.15	\$9,472.21	\$11,843.00	\$8,130.03	69%	104503.2100	\$11,730.00	-0.95%
RETIREMENT-VRS	\$15,279.20	\$24,353.79	\$23,495.00	\$18,496.88	79%	104503.2200	\$20,600.00	-12.32%
HOSPITALIZATION	\$21,312.50	\$19,606.50	\$21,390.00	\$18,933.70	89%	104503.2300	\$22,440.00	4.91%
GROUP LIFE INS.-VRS	\$2,105.27	\$2,007.72	\$1,937.00	\$1,524.96	79%	104503.2400	\$2,040.00	5.32%
SUTA	\$1,148.62	\$638.92	\$366.00	\$385.60	105%	104503.2600	\$192.00	-47.54%
TRAINING	\$1,225.00	\$1,673.99	\$2,250.00	\$1,414.00	63%	104503.3140	\$2,250.00	0.00%
AUDIT SERVICES	\$16,750.00	\$16,750.00	\$16,750.00	\$16,750.00	100%	104503.3120	\$16,750.00	0.00%
OFFICE EQUIP. REP/MAINT	\$13,597.78	\$24,105.57	\$19,500.00	\$15,238.00	78%	104503.3330	\$21,169.00	8.56%
PRINTING AUTO DECAL	\$263.79	\$705.48	\$750.00	\$1,737.73	232%	104503.3501	\$700.00	-6.67%
ADVERTISING	\$1,411.25	\$2,056.45	\$3,000.00	\$1,746.83	58%	104503.3601	\$2,500.00	-16.67%
POSTAGE	\$2,890.18	\$3,285.44	\$5,000.00	\$2,274.73	45%	104503.5201	\$5,000.00	0.00%
TELEPHONE	\$2,029.26	\$1,835.83	\$1,750.00	\$1,419.78	81%	104503.5203	\$2,028.00	15.89%
TRAVEL	\$1,662.44	\$2,131.89	\$2,000.00	\$1,821.64	91%	104503.5500	\$1,500.00	-25.00%
DUES-MEMBERSHIP	\$863.25	\$1,161.00	\$1,200.00	\$160.00	13%	104503.5801	\$1,500.00	25.00%
OFFICE SUPPLIES	\$13,245.45	\$8,166.26	\$15,500.00	\$4,947.30	32%	104503.6001	\$10,000.00	-35.48%
MISC.	\$4,075.18	\$3,208.23	\$3,000.00	\$1,789.10	60%	104503.6014	\$2,200.00	-26.67%
HISTORIC ONANCOCK SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	104503.6010	\$7,500.00	#DIV/0!
BANK PROCESSING FEES	\$6,923.67	\$1,880.58	\$1,500.00	\$1,727.72	115%	104503.3121	\$2,000.00	33.33%
BOOK KEEPING FEES	\$3,167.60	\$3,770.58	\$3,500.00	\$2,774.80	79%	104503.3130	\$3,500.00	0.00%
TOTAL	\$259,257.01		\$289,533.00	\$225,447.90	78%		\$288,839.00	-0.24%

LEGAL & PROFESSIONAL SERVICES

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
TOWN ATTORNEY/ATTY FEES	\$6,290.76	\$5,417.89	\$4,500.00	\$1,947.50	43%	104506.3130	\$3,500.00	-22%
COURT APP. LAWYER/COURT FEES	\$141.54	\$0.00	\$250.00	\$83.92	34%	104506.3132	\$250.00	0%
CONSULTANTS	\$2,018.00	\$2,211.00	\$10,000.00	\$33,294.00	333%	104506.3131	\$5,000.00	-50%
TOWN CODE CODIFICATION	\$0.00	\$1,990.00	\$12,010.00	\$0.00	0%	104506.3133	\$12,010.00	0%
SUB-TOTAL	\$8,450.30		\$26,760.00	\$35,325.42			\$20,760.00	-22%

NOTES:

INSURANCE

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
PROPERTY INS.	\$36,863.00	\$32,917.75	\$34,238.00	\$17,550.00	51%	104510.5304	\$34,508.00	1%
VEHICLE INS.	\$7,682.00	\$6,499.25	\$6,509.00	\$4,699.50	72%	104510.5305	\$6,557.00	1%
SURETY BONDS	\$0.00	\$0.00	\$200.00	\$0.00	0%	104510.5306	\$0.00	-100%
PUB OFF & LAW ENF LIAB	\$0.00	\$5,357.00	\$4,700.00	\$4,379.75	93%	104510.5307	\$6,470.00	38%
GENERAL LIAB.	\$951.00	\$2,326.25	\$2,000.00	\$10,384.75	519%	104510.5308	\$2,472.00	24%
WORKMENS COMP.	\$16,944.00	\$14,060.75	\$15,008.00	\$11,419.00	76%	104510.5309	\$13,376.00	-11%
LINE OF DUTY ACT INS	\$2,411.55	\$3,692.25	\$2,927.00	\$2,741.25	94%	105524.5301	\$3,655.00	25%
VACORP/HYBRID ST/LT DISAB.	\$693.69	\$886.37	\$954.00	\$798.21	84%	104510.2700	\$720.00	-25%
FLOOD INS. -WHARF	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	104510.5310	\$0.00	#DIV/0!
SUB-TOTAL	\$65,545.24		\$66,536.00	\$51,972.46	78%		\$67,758.00	2%

POLICE

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2020	% Difference 2020 and 2021
SALARIES	\$228,078.71	\$216,893.02	\$223,041.00	\$198,858.80	89%	105524.1100	\$221,600.00	-1%
OVER-TIME COMP.	\$2,979.42	\$1,537.84	\$6,000.00	\$1,677.55	28%	105524.1200	\$6,000.00	0%
FICA	\$18,019.72	\$17,098.28	\$17,842.00	\$15,341.00	86%	105524.2100	\$17,500.00	-2%
RETIREMENT	\$23,784.96	\$35,716.17	\$35,441.00	\$29,365.00	83%	105524.2200	\$30,000.00	-15%
HOSPITALIZATION	\$21,607.00	\$15,686.00	\$29,946.00	\$23,529.00	79%	105524.2300	\$22,440.00	-25%
LIFE INS.	\$2,847.89	\$2,944.39	\$2,923.00	\$2,420.90	83%	105524.2400	\$3,000.00	3%
SUTA	\$1,757.38	\$612.38	\$484.00	\$580.81	120%	105524.2600	\$320.00	-34%
TRAINING	\$4,007.20	\$3,230.84	\$5,000.00	\$2,332.75	47%	105524.3140	\$6,500.00	30%
VEHICLE REPAIR	\$4,329.94	\$4,212.77	\$4,000.00	\$4,755.51	119%	105524.3310	\$3,833.00	-4%
COMP MAINT/LICENSES	\$2,365.00	\$4,182.01	\$2,500.00	\$859.44	34%	105524.3330	\$2,500.00	0%
TELEPHONES SERVICES	\$2,365.65	\$3,798.24	\$3,209.00	\$2,604.88	81%	105524.5203	\$3,360.00	5%
TRAVEL	\$761.96	\$537.89	\$720.00	\$339.87	47%	105524.5500	\$700.00	-3%
OFFICE SUPPLIES	\$968.23	\$1,633.72	\$1,500.00	\$5,373.55	358%	105524.6001	\$2,669.00	78%
VEHICLE FUEL	\$7,517.40	\$8,153.93	\$8,784.00	\$7,593.03	86%	105524.6008	\$7,500.00	-15%
UNIFORMS & BODY ARMOR	\$4,958.21	\$3,864.71	\$3,000.00	\$1,769.76	59%	105524.6011	\$2,000.00	-33%
POLICE SUPPLIES	\$6,723.48	\$5,970.12	\$7,800.00	\$7,451.88	96%	105524.6016	\$7,000.00	-10%
ANIMAL POPULATION CONTROL						105524.6017	\$650.00	
NEW POLICE VEHICLES	\$30,475.26	\$0.00	\$32,000.00	\$36,099.20	113%	105524.8110	\$0.00	-100%
SUB-TOTAL	\$363,547.41		\$384,190.00	\$340,952.93	89%		\$337,572.00	-12%

FIRE DEPARTMENT

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
CONTRIBUTIONS FIRE CO.	\$22,500.00	\$22,500.00	\$25,000.00	\$25,000.00	100%	105528.5605	\$25,000.00	0%
FIRE PROGRAMS FUND	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	100%	105528.5606	\$10,000.00	0%
SUB-TOTAL	\$32,500.00		\$35,000.00	\$35,000.00	100%		\$35,000.00	0%

NOTES:

MOSQUITO & WEED CONTROL

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
PAY (Moq. Spraying)	\$3,173.50	\$2,400.00	\$3,868.30	\$10,500.00	271%	106034.1100	\$5,000.00	29%
REPAIR-MAINT. SUPPLIES	\$0.00	\$0.00	\$250.00	\$0.00	0%	106034.6007	\$250.00	0%
MOSQUITO CHEMICALS	\$1,848.00	\$0.00	\$2,500.00	\$0.00	0%	106034.6025	\$1,800.00	-28%
WEED CONTROL (contract)	\$4,150.00	\$4,150.00	\$4,200.00	\$0.00	0%	106034.6027	\$4,200.00	0%
SUB-TOTAL	\$9,171.50		\$10,818.30	\$10,500.00	97%		\$11,250.00	4%

NOTES:

STREET MAINTENANCE

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
SALARIES	\$22,471.51	\$24,209.91	\$27,359.00	\$23,100.28	84%	106040.1100	\$27,906.00	2%
OVERTIME COMP.	\$716.20	\$359.24	\$1,500.00	\$281.92	19%	106040.1200	\$1,500.00	0%
FICA	\$1,558.56	\$1,865.83	\$2,200.00	\$1,794.26	82%	106040.2100	\$2,220.00	1%
RETIREMENT	\$2,417.86	\$4,186.60	\$4,348.00	\$3,622.70	83%	106040.2200	\$3,700.00	-15%
HOSPITALIZATION	\$7,842.50	\$7,843.00	\$8,556.00	\$7,843.00	92%	106040.2300	\$8,976.00	5%
LIFE INS.	\$337.35	\$358.82	\$659.00	\$298.70	45%	106040.2400	\$370.00	-44%
SUTA	\$262.07	\$222.68	\$97.00	\$89.73	93%	106040.2600	\$64.00	-34%
VEHICLE REPAIR	\$805.54	\$837.78	\$2,000.00	\$1,214.79	61%	106040.3310	\$2,000.00	0%
ELECTRIC SERVICE	\$25,501.78	\$24,715.67	\$25,000.00	\$22,846.74	91%	106040.5101	\$30,000.00	20%
STREET REPAIR-MAIN.	\$11,688.34	\$5,596.20	\$30,100.00	\$12,810.48	43%	106040.6007	\$33,750.00	12%
SMALL TOOLS & EQUIP	\$9.40	\$98.50	\$500.00	\$127.42	25%	106040.6010	\$200.00	-60%
UNIFORMS	\$152.67	\$0.00	\$200.00	\$200.00	100%	106040.6011	\$200.00	0%
SAFETY-STREET SIGNS	\$271.64	\$160.34	\$300.00	\$504.58	168%	106040.6018	\$300.00	0%
SUB-TOTAL	\$74,035.42		\$102,819.00	\$74,734.60	73%		\$111,186.00	8%

FY18 - Department split benefits with water & sewer to become Public Works

SOLID WASTE

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
VEHICLE-MAIN.	\$670.17	\$726.59	\$3,000.00	\$7,006.54	234%	106044.3310	\$3,000.00	0%
TRASH COLLECTION SER.	\$92,842.01	\$97,504.12	\$97,100.00	\$83,205.51	86%	106044.3910	\$100,000.00	3%
REPAIR/MAIN.	\$350.91	\$561.56	\$1,000.00	\$1,335.62	134%	106044.6007	\$1,000.00	0%
CHIPPER REPLACEMENT			\$10,000.00	\$0.00		106044.6009	\$0.00	#DIV/0!
VEHICLE FUEL	\$2,821.84	\$3,680.90	\$4,000.00	\$2,540.85	64%	106044.6088	\$3,000.00	-33%
SUB-TOTAL	\$96,684.93		\$115,100.00	\$94,088.52	82%		\$107,000.00	-8%

NOTES:

LITTER CONTROL

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
LITTER CONTROL(CANS & LINERS)	\$1,499.07	\$1,585.91	\$1,200.00	\$703.31	59%	106040.6015	\$1,200.00	0%
SUB-TOTAL	\$1,499.07		\$1,200.00	\$703.31	59%		\$1,200.00	0%

NOTES:

BUILDINGS & GROUNDS

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
ELECTRIC SERVICES	\$4,270.60	\$4,057.16	\$5,500.00	\$3,617.10	66%	106056.5101	\$5,500.00	0%
HEATING FUEL	\$2,665.90	\$4,217.96	\$3,500.00	\$3,153.50	90%	106056.5102	\$3,500.00	0%
JANITORIAL SUPPLIES	-\$923.10	\$399.93	\$1,500.00	\$1,249.82	83%	106056.6005	\$1,500.00	0%
TOWN HALL JANITORIAL SERVICE	\$3,250.00	\$3,250.00	\$3,250.00	\$2,750.00	85%	106056.6006	\$3,250.00	0%
REPAIR/MAIN.	\$3,325.55	\$5,251.35	\$19,000.00	\$7,384.00	39%	106056.6007	\$6,000.00	-68%
SUB-TOTAL	\$12,588.95		\$32,750.00	\$18,154.42	55%		\$19,750.00	-40%

NOTES:

PARKS

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
CUTTING GRASS CONT.	\$4,200.00	\$5,765.00	\$6,300.00	\$6,210.00	99%	107068.1400	\$6,300.00	0%
ELECTRIC SERVICES	\$861.12	\$1,164.94	\$1,200.00	\$1,150.10	96%	107068.5101	\$1,500.00	20%
REPAIR/MAIN. SUPPLIES	\$137.10	\$296.81	\$250.00	\$83.68	33%	107068.6007	\$250.00	0%
SMALL TOOLS-EQUIP.	\$0.00	\$64.18	\$150.00	\$42.46	28%	107068.6010	\$100.00	-50%
CULTURAL ENRICHMENT (GRANT)	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0%	107068.6016	\$3,250.00	8%
PLANTINGS/LANDSCAPE	\$0.00	\$1,600.60	\$2,500.00	\$831.10	33%	107068.6013	\$9,050.00	72%
SUB-TOTAL	\$998.22		\$13,400.00	\$11,317.34	84%		\$20,450.00	34%

NOTES:

WHARF

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
SALARIES/PT COMPENSATION	\$32,911.97	\$42,248.11	\$50,000.00	\$44,529.10	89%	107060.1300	\$42,500.00	-15%
OVERTIME	\$2,627.10	\$819.75	\$5,000.00	\$546.58	11%	107060.1200	\$1,000.00	-80%
FICA	\$2,628.77	\$3,267.68	\$3,600.00	\$3,448.29	96%	107060.2100	\$3,640.00	1%
SUTA	\$316.05	\$1,390.38	\$600.00	\$256.03	43%	107060.2600	\$500.00	-17%
HOSPITALIZATION	\$0.00	\$5,595.00	\$8,556.00	\$0.00	0%	107060.2300	\$4,488.00	-48%
RETIREMENT	\$0.00	\$114.63	\$5,673.00	\$4,634.60	82%	107060.2200	\$4,732.00	-17%
LIFE	\$0.00	\$389.20	\$459.00	\$382.10	83%	107060.2400	\$469.00	2%
ELECTRIC SERVICES	\$5,593.52	\$6,069.63	\$7,500.00	\$4,290.14	57%	107060.5101	\$6,500.00	-13%
TELEPHONE	\$447.70	\$529.10	\$500.00	\$369.19	74%	107060.5203	\$600.00	20%
WHARF JANITORIAL SUPPLIES	\$1,150.22	\$877.09	\$1,500.00	\$582.26	39%	107060.6005	\$1,000.00	-33%
REPAIR/MAINTENANCE	\$2,964.91	\$7,972.28	\$5,030.00	\$2,666.83	53%	107060.6007	\$45,500.00	805%
COST OF GAS/DIESEL	\$93,816.72	\$79,529.13	\$85,000.00	\$66,144.00	78%	107060.6008	\$63,750.00	-25%
OTHER OPERATING SUPPLIES	\$5,372.82	\$2,396.06	\$2,500.00	\$7,127.30	285%	107060.6014	\$5,528.00	121%
CAPITAL IMPROVEMENTS	\$223,931.07	\$143,991.26	\$55,000.00	\$0.00	0%	107060.6018	\$225,000.00	309%
ADVERTISING & DUES	\$2,558.00	\$2,854.00	\$16,558.00	\$22,007.00	133%	107060.6016	\$16,500.00	0%
SUB-TOTAL	\$374,318.85	\$247,476.00	\$156,985.42	63%			\$421,807.00	70%

Capital Improvements

FY18-Floaters

FY19-Bathroom Floors, Ramp, Parking Area and Electrical Upgrade

FY20-Ramp R

CHRISTMAS

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
ELECTRIC SERVICES	\$153.44	\$254.08	\$200.00	\$227.33	114%	107064.5101	\$250.00	25%
REPAIR/MAIN SUPPLIES	\$766.40	\$160.81	\$500.00	\$106.93	21%	107064.6007	\$700.00	40%
CHRISTMAS DECORATIONS	\$11,913.38	\$9,563.20	\$5,000.00	\$1,764.45	35%	107068.6015	\$2,500.00	-50%
SUB-TOTAL	\$12,833.22	\$5,700.00	\$2,098.71	37%			\$3,450.00	-39%

NOTES

COUNCIL CONTINGENCY & BANK NOTE (Debt Service)

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 4/17/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
CONTINGENCIES	\$20,833.49	\$29,000.00	\$29,000.00	\$8,519.00	29%	108080.9103	\$20,000.00	-31%
DEBT SERVICE	\$6,496.52	\$7,032.00	\$7,032.00	\$4,102.00	58%	108080.9106	\$0.00	-100%
BB& T PROPERTY NOTE	\$21,991.76	\$26,781.36	\$26,762.00	\$20,086.05	75%	108080.9105	\$26,782.00	0%
TRANSFER OUT			\$2,631.70			108080.7500		
SUB-TOTAL	\$49,321.77	\$62,794.00	\$32,707.05	52%			\$46,782.00	-25%

NOTES

WS REVENUE

WATER & SEWER REVENUE									
DESCRIPTION	Actual Rev FY2018	Actual Rev FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD FY 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021	
WATER CHARGES	\$295,744.75	\$310,782.62	\$328,113.19	\$298,279.28	91%	513160.0805	\$344,519.00	5%	
SEWER CHARGES	\$870,183.31	\$890,310.99	\$910,589.11	\$796,485.30	87%	513160.0806	\$956,119.00	5%	
SEPTAGE REVENUE	\$0.00	\$0.00	\$7,500.00	\$0.00	0%	513160.0820	\$5,000.00	-33%	
WATER INSTALLATION	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0%	513160.0809	\$1,500.00	0%	
SEWER INSTALLATION FEES	\$0.00	\$1,200.00	\$1,200.00	\$2,400.00	200%	513160.0810	\$1,200.00	0%	
WATER / SEWER PENALTIES	\$20,699.46	\$16,469.02	\$20,000.00	\$17,609.92	88%	513160.0811	\$20,000.00	0%	
MISCELLANEOUS REV.	\$3,559.67	\$2,260.00	\$3,500.00	\$122,375.88	3496%	513160.9001	\$3,500.00	0%	
TRANSFER from GENERAL FUND				\$0.00	NA	513160.9002		0%	
TOTAL	\$1,190,187.19		\$1,272,402.30	\$1,237,150.38	97%		\$1,331,838.00	4.67%	
			Total Sewer Revenue	\$974,069.00		Total Water Revenue	\$346,019.00		
			Total Sewer Expenses	\$954,310.00		Total Water Expenses	\$365,778.00		
			Balance	\$19,759.00		Balance	(\$19,759.00)		
			Total W&S Balance	\$0.00					
			From FY20 General Fund	\$0.00					
			Balance	\$0.00					

Transfer from Gen Fund Needed:

WATER DEPARTMENT EXPENDITURES

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
SALARIES	\$69,617.35	\$71,692.17	\$67,853.00	\$62,507.95	92%	516048.1100	\$67,860.00	0%
OVER-TIME	\$4,786.05	\$4,640.61	\$6,000.00	\$2,663.95	44%	516048.1200	\$5,000.00	-17%
FICA	\$5,330.23	\$5,694.66	\$5,600.00	\$4,985.66	89%	516048.2100	\$5,600.00	0%
RETIREMENT	\$12,792.35	\$11,040.20	\$10,762.00	\$8,984.70	83%	516048.2200	\$9,200.00	-15%
HOSPITALIZATION	\$12,950.75	\$13,546.75	\$14,973.00	\$13,725.25	92%	516048.2300	\$15,708.00	5%
LIFE INS.	\$564.44	\$910.75	\$888.00	\$740.70	83%	516048.2400	\$910.00	2%
SUTA	\$481.01	\$322.89	\$400.00	\$181.89	45%	516048.2600	\$384.00	-4%
TRAINING AND TRAVEL	\$0.00	\$0.00	\$1,000.00	\$28.00	3%	516048.3140	\$717.00	-28%
VEHICLE REPAIR	\$1,887.95	\$1,182.79	\$1,000.00	\$0.00	0%	516048.3310	\$1,000.00	0%
REPAIR/MAIN.-SVC.	\$9,027.81	\$24,910.50	\$5,000.00	\$122,366.29	2447%	516048.3311	\$15,000.00	200%
PRINTING WATER BILLS	\$553.06	\$4,839.98	\$500.00	\$0.00	%	516048.3502	\$500.00	0%
ADVERTISING	\$323.86	\$85.37	\$150.00	\$0.00	0%	516048.3601	\$100.00	-33%
ELECTRIC SERVICES	\$11,540.51	\$12,652.91	\$13,500.00	\$13,982.27	104%	516048.5101	\$14,500.00	7%
POSTAGE	\$511.50	\$747.59	\$1,000.00	\$412.34	41%	516048.5201	\$1,000.00	0%
TELEPHONE	\$2,079.93	\$2,219.50	\$2,000.00	\$2,015.16	101%	516048.5203	\$2,700.00	35%
DUES/MEMBERSHIPS	\$6,000.00	\$100.00	\$1,000.00	\$0.00	0%	516048.5801	\$1,000.00	0%
HEALTH DEPT. FEES	\$4,853.85	\$2,132.85	\$5,000.00	\$2,123.85	42%	516048.5803	\$2,124.00	-58%
REPAIR & MAINTENANCE	\$1,192.40	\$4,633.99	\$5,000.00	\$124.22	2%	516048.6007	\$5,000.00	0%
VEHICLE FUEL	\$1,512.50	\$1,756.04	\$2,000.00	\$1,984.29	99%	516048.6008	\$1,950.00	-3%
UNIFORMS	\$85.19	\$176.72	\$300.00	\$50.00	17%	516048.6011	\$300.00	0%
LAB SUPPLIES	\$968.02	\$1,374.39	\$3,000.00	\$436.43	15%	516048.6016	\$1,500.00	-50%
PURIFICATION SUPPLIES	\$23,331.19	\$21,522.64	\$23,000.00	\$19,154.25	83%	516048.6020	\$25,000.00	9%
SMALL TOOLS & EQUIPMENT	\$0.00	\$0.00	\$200.00	\$0.00	0%	516048.8101	\$200.00	0%
DEBT SERVICE	\$0.00	\$99,636.64	\$162,375.00	\$99,636.64	61%	516048.8119	\$162,375.00	0%
INTEREST EXPENSE	\$99,502.52		\$0.00	\$0.00	#DIV/0!	516048.8124	\$0.00	#DIV/0!
RESERVE FOR CIP	\$0.00		\$0.00	\$0.00	#DIV/0!	516048.5311	\$26,150.00	#DIV/0!
SUB-TOTAL	\$269,892.47		\$332,501.00	\$285,948.28	86%		\$365,778.00	10%

Notes:

SEWER DEPARTMENT EXPENDITURES

DESCRIPTION	Actual Exp FY2018	Actual Exp FY2019	Budget FY 2020	YTD as of 5/18/20	% YTD 2020	Account #	Proposed Budget FY 2021	% Difference 2020 and 2021
SALARIES	\$153,455.87	\$162,331.41	\$159,880.00	\$141,725.31	89%	516052.1100	\$160,000.00	0%
OVER TIME	\$11,043.81	\$13,800.91	\$18,500.00	\$7,700.28	42%	516052.1200	\$14,960.00	-19%
FICA	\$12,338.30	\$13,342.42	\$13,400.00	\$11,431.06	85%	516052.2100	\$13,400.00	0%
RETIREMENT	\$30,266.39	\$26,411.12	\$25,358.00	\$21,181.10	84%	516052.2200	\$21,700.00	-14%
HOSPITALIZATION	\$30,651.25	\$26,204.00	\$32,085.00	\$29,411.25	92%	516052.2300	\$33,660.00	5%
LIFE INS.	\$2,329.56	\$2,177.46	\$2,091.00	\$1,746.30	84%	516052.2400	\$2,200.00	5%
SUTA	\$943.36	\$742.48	\$363.00	\$397.68	110%	516052.2600	\$384.00	6%
TRAINING	\$0.00	\$0.00	\$731.00	\$0.00	0%	516052.3140	\$1,000.00	37%
VEHICLE REPAIR	\$1,005.65	\$2,563.16	\$1,000.00	\$2,812.52	281%	516052.3310	\$2,000.00	100%
PLANT & COLL. REPAIR/MAINT	\$86,750.70	\$117,410.08	\$81,934.00	\$53,624.87	65%	516052.3340	\$95,947.00	17%
OUTSIDE CONTRACT-TESTING	\$22,683.19	\$13,018.91	\$24,000.00	\$27,133.85	113%	516052.3350	\$33,900.00	41%
REPAIR & MAINTENANCE	\$4,040.38	\$348.00	\$3,350.00	\$348.00	10%	516052.3360	\$1,000.00	-70%
PRINTING UTILITY BILLS	\$757.96	\$0.00	\$250.00	\$0.00	0%	516052.3502	\$250.00	0%
ADVERTISING	\$221.81	\$85.37	\$250.00	\$0.00	0%	516052.3601	\$100.00	-60%
ELECTRIC SERVICES	\$74,772.45	\$88,602.23	\$90,000.00	\$62,765.68	70%	516052.5101	\$90,000.00	0%
POSTAGE	\$500.00	\$747.57	\$1,500.00	\$412.29	27%	516052.5201	\$1,000.00	-33%
TELEPHONE SERVICES	\$7,812.50	\$8,479.21	\$8,000.00	\$7,940.49	99%	516052.5203	\$10,500.00	31%
DUES/MEMBERSHIPS	\$1,597.76	\$4,298.94	\$4,200.00	\$3,089.96	74%	516052.5801	\$4,200.00	0%
OFFICE SUPPLIES	\$158.58	\$4,101.72	\$4,300.00	\$238.99	6%	516052.6001	\$1,500.00	-65%
VEHICLE FUEL	\$2,413.70	\$2,635.71	\$3,000.00	\$3,052.72	102%	516052.6008	\$3,000.00	0%
UNIFORMS	\$85.19	\$176.71	\$300.00	\$50.00	17%	516052.6011	\$300.00	0%
LAB SUPPLIES	\$1,298.40	\$6,466.13	\$8,500.00	\$1,617.56	19%	516052.6022	\$6,500.00	-24%
WASTEWATER CHEMICALS	\$26,134.63	\$31,791.39	\$28,732.00	\$21,953.80	76%	516052.6025	\$26,000.00	-10%
SAFETY EQUIPMENT	\$0.00	\$0.00	\$500.00	\$0.00	0%	516052.6026	\$500.00	0%
SMALL TOOLS & EQUIPMENT	\$0.00	\$0.00	\$500.00	\$0.00	0%	516052.8101	\$500.00	0%
III DEBT SVC. SEWER GRANT	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	100%	516052.9109	\$45,000.00	0%
CAPITAL IMPR. DEBT SVC	\$0.00	\$83,847.00	\$66,725.00	\$43,767.00	66%	516052.9110	\$66,725.00	0%
WTP DEBT SERVICE (SRLF)	\$0.00	\$216,119.40	\$216,120.00	\$292,592.40	135%	516052.9120	\$216,120.00	0%
WTP DEBT SERVICE (RD)	\$0.00	\$76,473.00	\$101,964.00	\$0.00	0%	516052.9130	\$101,964.00	0%
TOTAL	\$471,261.44		\$942,533.00	\$779,993.11	83%		\$954,310.00	1%

SUGGESTED MOTION (S): Mr. Mayor, I move that the Town of Onancock approve the Resolution of Support for the Market Street/Route 179 Restriping Project.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: This Resolution will allow the Accomack-Northampton Planning District Commission (ANPDC), in coordination with Accomack County, to apply for a VDOT Smart Scale grant which will pay for the restriping project.

RECOMMENDATION: Staff recommends approval of this resolution. On July 20, 2018 the town sent a letter of support to VDOT for this project in coordination with Accomack County and the Town of Onley. The Smart Scale program requires no local match or management and puts projects in VDOT's pipeline for its six-year improvement program.

TIMING: Current

DISCUSSION:

STAFF: Lisa Fiege
Interim Town Manager

ATTACHMENT: N/A

Copy:



TOWN OF ONANCOCK

15 North Street
Onancock, VA 23417

RESOLUTION of SUPPORT

Onancock Town Council
Market Street/Route 179 Restriping

WHEREAS, the Onancock Town Council considers public roadway safety to be of vital importance to the Town; and

WHEREAS, safer streets provide for increased economic development, job opportunities, and quality of life in the Town; and

WHEREAS the restriping of Market Street/Route 179 from four (4) travel lanes to two (2) travel lanes, plus one (1) center-turn lane and two (2) buffered bicycle lanes between Hill Street and U.S. Route 13 is recommended by the Virginia Department of Transportation in its 2019 Road Diet Feasibility Assessment of the corridor.

NOW, THEREFORE, BE IT RESOLVED that the Onancock Town Council hereby approves the submission of a project to the Virginia Department of Transportation through its SMART SCALE 2020 application process for the restriping of Market Street/Route 179 between Hill Street and U.S. Route 13.

ADOPTED this the _____ day of June 2020.

APPROVED:

Robert Bloxom	YES/NO
Joy Marino	YES/NO
Catherine Krause	YES/NO
Ray Burger	YES/NO
Maphis Oswald	YES/NO

Signed:



TOWN OF ONANCOCK

15 North Street
Onancock, VA, 23417

July 20, 2018

Virginia Department of Transportation
Chris Isdell
Residency Administrator
23906 Courthouse Avenue
Accomac, VA 23301

Dear Mr. Isdell:

To follow-up from an April 19, 2018 meeting, the County of Accomack, the Town of Onancock and the Town of Onley are in support of reconfiguring the four (4) lane portion of Route 179 from Onancock to Route 13. We support a redesign of the road which would include creation of a bicycle/pedestrian lane on the east and west sides of the road; reduction of the current roadway from four (4) lanes to two (2) lanes and the installation of a middle turn lane. This reconfiguration would address an increasing public safety concern from pedestrians and bicyclists travelling to Riverside Hospital, 4 Corners Plaza and other businesses along the Route 13 corridor. The creation of a bike and pedestrian lane will also promote healthy lifestyles among the residents of Accomack County.

We look forward to the completion of this project. Thank you for working with us to continue to improve the quality of life for the residents of Accomack County.

Sincerely,

Michael T. Mason, CPA
County Administrator, Accomack County

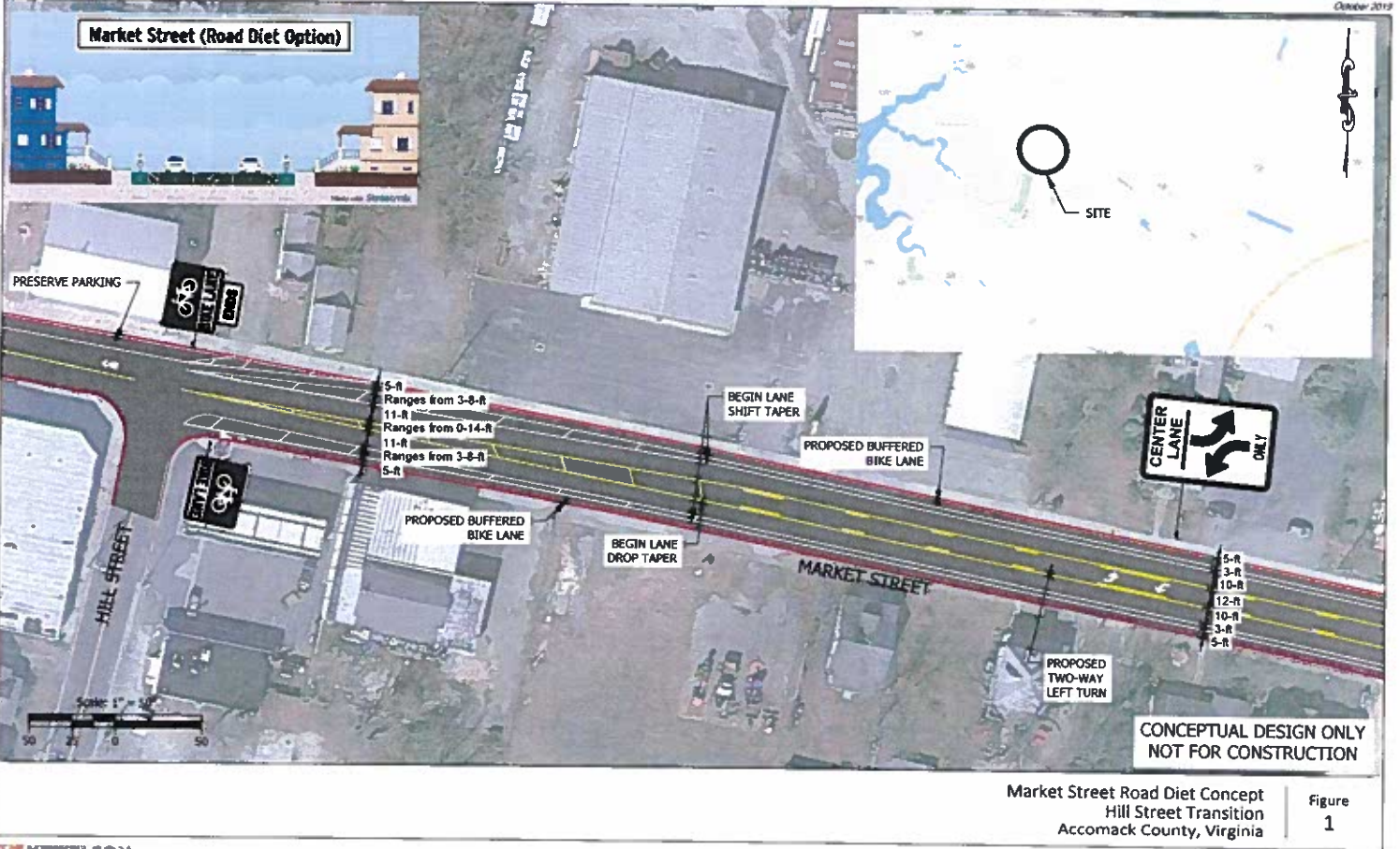
William H. Kerbin Jr.
Town Manager, Town of Onancock

Jayne Salazar
Town Manager, Town of Onley

(757) 787-3363
Phone

(757) 787-3309
Fax

www.onancock.com
Website



0 25 50
KITTelson & ASSOCIATES

Market Street Road Diet Concept Hill Street Transition Accomack County, Virginia

Figure 1

SUGGESTED MOTION (S): Mr. Mayor, I move that the Town of Onancock approve the Onancock Small Business Grant Program and approve the creation of the Onancock Small Business Grant Program Committee with the following members Councilmember Robert Bloxom, Mr. Hayden Rochester and Mr. Richard Freeman.

AGENDA

TOWN COUNCIL

June 22, 2020

SUBJECT: This approves the town use of \$66,333 from its *CARES* allocation for a small business grant program.

RECOMMENDATION: Staff recommends approval of this item.

TIMING: Current

DISCUSSION: Please see the attachment.

STAFF: Lisa Fiege
Interim Town Manager

ATTACHMENT: "Town of Onancock – *CARES* Act Allocation"

Copy:

Town of Onancock
CARES Act Allocation

Accomack County has been given \$2.8 million in CARES Act funds. The county has been directed to distribute some of those funds to the incorporated towns. The Onancock's allocation, which was based on population size, is \$106,333. Below is staff's proposal for how best to utilize the town's allocation.

Staff recommends that the town retains \$40,000 for its COVID-19 related expenditures, these expenditures must be unbudgeted, incurred between March 1, 2020 to December 30, 2020 and are used for the direct mitigation of the COVID-19 virus. Some of the anticipated expenditures will be as follows: overtime pay directly related to COVID-19; personal protective gear for town staff; retrofitting the office for protective measures; laptops for teleworking; and, safety equipment for road closures.

Staff recommends that the remaining \$66,333 will go into a small business grant program for town businesses with 2020 business licenses. The town will then be able to offer two different grant options to eligible town businesses.

- The first grant option will be considered a "Full Grant" with a funding of \$5,000 or maximum available depending on the availability of funds, up to the attested lost of revenue from April – June 2020. This option will be available to all of those businesses ordered to close in accordance with Executive Orders 53 (Amended) and 55 which were in operation on April 15, 2020.
 - o All restaurants, theaters, fitness, salons and barbers.
 - o Businesses considered essential and NOT REQUIRED TO CLOSE are not eligible for this option.
 - Retail businesses that sell food, hardware stores, wine or beer retailers, gas or convenience stores, banks, printers and office supply stores, laundromats, as well as those with an Onancock Professional Services Business License (i.e. real estate, financial planning, legal, as well as accounting and tax firms).

[Please note that brick and mortar businesses were not required to close if they could accommodate up to 10 people while practicing physical distancing guidelines.]

- The second grant option will be considered a "Partial Grant" with funding up to 1/3 of the amount of the "Full Grant", not to exceed its lost revenue.
 - o All organizations with a 2020 Onancock Business License that did not receive a "Full Grant" from the town will be eligible for a "Partial Grant" based on the following criteria:
 - Must provide the town with revenue numbers from April – June of 2019 and 2020 and must attest to a drop in revenue of at least 20% from 2019 to 2020.
 - New businesses will be eligible for this grant option (new business: means a business that opened in town after April 15, 2020).

Staff recommends the creation of the Onancock Small Business Grant Program Committee. Councilmember Robert Bloxom has agreed to head a three-person committee to review all applications to determine a business's eligibility and the amount of their funding. Staff requests that Town Council

approve the creation of this committee and appoint Councilmember Robert Bloxom, Hayden Rochester, and Richard Freeman to the committee.

As soon as council approves this program, staff will communicate with all town businesses about the 2020 license requirement to be eligible for the grant program along with the criteria to be funded by either grant option (business licenses are due to town no later than June 30, 2020). Staff will also prepare the application which will be sent to all town businesses. This program will open July 20th, 2020 and all applications will be due back to the town no later than July 31st to be considered. All businesses that are deemed eligible by the Onancock Small Business Grant Program Committee will be funded. Funding will depend on the number of eligible applicants for both grant options.

All money spent by the town for either its own COVID-19 expenditures or for the small business grant program will be reimbursed to the town by the county. Accomack County is responsible to the federal government for how all of the incorporated towns spend their funds. Any unspent funds on December 31st, 2020 will be sent back to the federal government.



Commonwealth of Virginia
Office of the Governor

Executive Order

SECOND AMENDED NUMBER FIFTY-THREE (2020)

FURTHER EXTENSION OF TEMPORARY RESTRICTIONS ON RESTAURANTS, RECREATIONAL, ENTERTAINMENT, GATHERINGS, NON-ESSENTIAL RETAIL BUSINESSES, AND CLOSURE OF K-12 SCHOOLS DUE TO NOVEL CORONAVIRUS (COVID-19)

Importance of the Issue

Since issuing Executive Order 53 on March 23, 2020, Virginians have stayed home, travelled when necessary, educated their children at home, worn masks, and practiced social distancing when in public. Virginians have made sacrifices. And I am proud of Virginia and grateful for those efforts. Because Virginians have taken the novel coronavirus (COVID-19) pandemic seriously, we are making strides toward mitigating the spread of this deadly virus. There is, however, more to be done to ensure the safety and welfare of Virginians before the restrictions levied on March 23, 2020, can be eased. Therefore, it is necessary to extend for a second time certain measures previously undertaken to ensure the health and wellbeing of Virginians.

Directive

Therefore, by virtue of the authority vested in me by Article V, Section 7 of the Constitution of Virginia, by § 44-146.17 of the *Code of Virginia* and in furtherance of Executive Order 51, I order the following:

1. Effective 11:59 p.m., Tuesday, March 24, 2020 until 11:59 p.m., Wednesday, June 10, 2020, all public and private in person gatherings of more than 10 individuals are prohibited, as further clarified in Executive Order 55.
2. Cessation of all in-person instruction at K-12 schools, public and private, for the remainder of the 2019-2020 school year. Facilities providing child care services may remain open. On March 18, 2020, the Commissioner of the Virginia Department of Social Services, Duke Storen, issued [a letter](#) with guidance for daycare providers operating in the Commonwealth, including group size limits of

10 and stringent public health guidelines to prevent the spread of COVID-19. That guidance remains effective and I urge all Virginians with school-age children to review it. In addition, I urge child care providers to prioritize services for children of essential personnel, while asking all families with the ability to keep their children home, to do so. To that end, the Virginia Department of Social Services and the Virginia Department of Education will issue guidance to communities about operationalizing emergency child care services for essential personnel.

3. Closure of all dining and congregation areas in restaurants, dining establishments, food courts, breweries, microbreweries, distilleries, wineries, tasting rooms, and farmers markets effective **11:59 p.m., Tuesday, March 24, 2020 until 11:59 p.m., Thursday, May 14, 2020**. Restaurants, dining establishments, food courts, breweries, microbreweries, distilleries, wineries, tasting rooms, and farmers markets may continue to offer delivery and take-out services.
4. Closure of all public access to recreational and entertainment businesses, effective **11:59 p.m., Tuesday, March 24, 2020 until 11:59 p.m., Thursday, May 14, 2020** as set forth below:
 - Theaters, performing arts centers, concert venues, museums, and other indoor entertainment centers;
 - Fitness centers, gymnasiums, recreation centers, indoor sports facilities, and indoor exercise facilities;
 - Beauty salons, barbershops, spas, massage parlors, tanning salons, tattoo shops, and any other location where personal care or personal grooming services are performed that would not allow compliance with social distancing guidelines to remain six feet apart;
 - Racetracks and historic horse racing facilities; and
 - Bowling alleys, skating rinks, arcades, amusement parks, trampoline parks, fairs, arts and craft facilities, aquariums, zoos, escape rooms, indoor shooting ranges, public and private social clubs, and all other places of indoor public amusement.
5. Essential retail businesses may remain open during their normal business hours. Such businesses are:
 - Grocery stores, pharmacies, and other retailers that sell food and beverage products or pharmacy products, including dollar stores, and department stores with grocery or pharmacy operations;
 - Medical, laboratory, and vision supply retailers;
 - Electronic retailers that sell or service cell phones, computers, tablets, and other communications technology;
 - Automotive parts, accessories, and tire retailers as well as automotive repair facilities;

- Home improvement, hardware, building material, and building supply retailers;
 - Lawn and garden equipment retailers;
 - Beer, wine, and liquor stores;
 - Retail functions of gas stations and convenience stores;
 - Retail located within healthcare facilities;
 - Banks and other financial institutions with retail functions;
 - Pet and feed stores;
 - Printing and office supply stores; and
 - Laundromats and dry cleaners.
6. Effective 11:59 p.m., Tuesday, March 24, 2020 until 11:59 p.m., Thursday, May 14, 2020, any brick and mortar retail business not listed in paragraph 5 may continue to operate but must limit all in-person shopping to no more than 10 patrons per establishment. If any such business cannot adhere to the 10 patron limit with proper social distancing requirements, it must close.
 7. All businesses shall, to the extent possible, adhere to social distancing recommendations, enhanced sanitizing practices on common surfaces, and other appropriate workplace guidance from state and federal authorities while in operation.
 8. Although business operations offering professional rather than retail services may remain open, they should utilize teleworking as much as possible. Where telework is not feasible, such business must adhere to social distancing recommendations, enhanced sanitizing practices on common surfaces, and apply the relevant workplace guidance from state and federal authorities.
 9. Nothing in the Order shall limit: (a) the provision of health care or medical services; (b) access to essential services for low-income residents, such as food banks; (c) the operations of the media; (d) law enforcement agencies; or (e) the operation of government.
 10. The waiver of § 18.2-422 of the *Code of Virginia* so as to allow the wearing of a medical mask, respirator, or any other protective face covering for the purpose of facilitating the protection of one's personal health in response to the COVID-19 public health emergency declared by the State Health Commissioner on February 7, 2020 and reflected in Executive Order 51 declaring a state of emergency in the Commonwealth. Executive Order 51 is so amended. This waiver is effective as of March 12, 2020 until 11:59 p.m. on Wednesday, June 10, 2020.
 11. Continued cancellation of all specially-scheduled state conferences and large events until 11:59 p.m. on Wednesday, June 10, 2020.

12. Continued cessation of all official travel outside of Virginia by state employees, with increased flexibility for inter-state commuters and essential personnel until 11:59 p.m. on Wednesday, June 10, 2020.

13. Nothing in this Order abrogates the provisions of Executive Orders 51 or 55, which are still in full force and effect.

Violation of paragraphs 1, 3, 4, and 6 of this Order shall be a Class 1 misdemeanor pursuant to § 44-146.17 of the *Code of Virginia*.

Effective Date of this Executive Order


This Executive Order amends Amended Order of the Governor and State Health Commissioner Declaration of Public Health Emergency, Order of Public Health Emergency One, and Executive Order 55 and shall remain in full force and in effect according to the expiration dates included herein or amended or rescinded by further executive order.

Given under my hand and under the Seal of the Commonwealth of Virginia, this 4th day of May, 2020.




Ralph S. Northam, Governor

Attest:


Kelly Thomasson, Secretary of the Commonwealth



Commonwealth of Virginia
Office of the Governor

Executive Order

NUMBER FIFTY-FIVE (2020)

TEMPORARY STAY AT HOME ORDER DUE TO NOVEL CORONAVIRUS (COVID-19)

To reinforce the Commonwealth's response to COVID-19 and in furtherance of Executive Orders 51 (March 12, 2020) and 53 (March 23, 2020) and by virtue of the authority vested in me by Article V, Section 7 of the Constitution of Virginia, by § 44-146.17 of the *Code of Virginia*, I order the following:

1. All individuals in Virginia shall remain at their place of residence, except as provided below by this Order and Executive Order 53. To the extent individuals use shared or outdoor spaces, whether on land or on water, they must at all times maintain social distancing of at least six feet from any other person, with the exception of family or household members or caretakers. Individuals may leave their residences for the purpose of:
 - a. Obtaining food, beverages, goods, or services as permitted in Executive Order 53;
 - b. Seeking medical attention, essential social services, governmental services, assistance from law enforcement, or emergency services;
 - c. Taking care of other individuals, animals, or visiting the home of a family member;
 - d. Traveling required by court order or to facilitate child custody, visitation, or child care;
 - e. Engaging in outdoor activity, including exercise, provided individuals comply with social distancing requirements;
 - f. Traveling to and from one's residence, place of worship, or work;

- g. Traveling to and from an educational institution;
 - h. Volunteering with organizations that provide charitable or social services; and
 - i. Leaving one's residence due to a reasonable fear for health or safety, at the direction of law enforcement, or at the direction of another government agency.
2. All public and private in-person gatherings of more than ten individuals are prohibited. This includes parties, celebrations, religious, or other social events, whether they occur indoor or outdoor. This restriction does not apply:
 - a. To the operation of businesses not required to close to the public under Executive Order 53; or
 - b. To the gathering of family members living in the same residence.
 3. Institutions of higher education shall cease all in-person classes and instruction, and cancel all gatherings of more than ten individuals. For purposes of facilitating remote learning, performing critical research, or performing essential functions, institutions of higher education may continue to operate, provided that social distancing requirements are maintained.
 4. Effective April 1, 2020 at 11:59 p.m., cessation of all reservations for overnight stays of less than 14 nights at all privately-owned campgrounds, as defined in § 35.1-1 of the *Code of Virginia*.
 5. Closure of all public beaches as defined in § 10.1-705 of the *Code of Virginia* for all activity, except exercising and fishing. Social distancing requirements must be followed.
 6. All relevant state agencies shall continue to work with all housing partners to execute strategies to protect the health, safety, and well-being of Virginians experiencing homelessness during this pandemic and to assist Virginians in avoiding evictions or foreclosures.
 7. As provided in Executive Order 53, nothing in this Order shall limit: (a) the provision of health care or medical services; (b) access to essential services for low-income residents, such as food banks; (c) the operations of the media; (d) law enforcement agencies; or (e) the operation of government.

Violation of paragraphs 2, 3, 4, and 5 of this Order shall be a Class 1 misdemeanor pursuant to § 44-146.17 of the *Code of Virginia*.

Effective Date of this Executive Order

This Executive Order shall be effective March 30, 2020, amends Amended Order of the Governor and State Health Commissioner Declaration of Public Health Emergency, Order of Public Health Emergency One and Executive Order 53, and shall remain in full force and in effect until June 10, 2020, unless amended or rescinded by further executive order.


Given under my hand and under the Seal of the Commonwealth of Virginia, this 30th day of March, 2020.





Ralph S. Northam, Governor

Attest:



Kelly Thomasson, Secretary of the Commonwealth