

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

January 23, 2023, at 7:00 p.m.

Agenda

1. Call to order and roll call
2. Pledge of Allegiance
3. Approve minutes from December 19, 2022, meeting
4. Council Action
 - a. USDA Loan Resolution
5. Council discussion:
 - a. Onancock Main Street presentation
 - b. Police presentation on staffing
 - c. Town Plan – process to move forward with selected consultant
6. Public Comment
7. Committee Reports
 - a. Personnel (Joy Marino)
 - b. Planning Commission (Fletcher Fosque)
 - c. Waterfront (Fletcher Fosque)
8. Mayor's Report
9. Town Manager's Report
 - a. Manager's Report
 - b. Financial Report
10. Town Councilmember comment
11. Closed session, if necessary
12. Adjourn

**Town of Onancock
Town Council Meeting
Monday, December 19, 2022
7:00 PM**

1) Call to order and Roll Call:

Mayor Fletcher Fosque called the meeting to order at 7:00 PM and roll was called. Mayor Fletcher Fosque and Councilmembers, Ray Burger, Thelma Gillespie, Cindy Holdren, Joy Marino, Sarah Nock and Maphis Oswald were present. A quorum was established. Chairperson Schreiber called the Planning Commission to order at 7:01 PM. The roll was called. Commissioners Bill Bagwell, Brandon Brockmeier, Fletcher Fosque, Carol Tunstall, and Chairperson Scott Schreiber were present. Commissioners T Lee Byrd and Larry Frey were not present. A quorum was established. Town Clerk Debbie Caton and Deputy Clerk Mariellen Mearsheimer were also present. Town Manger Spuck was present via Zoom.

2) The Pledge of Allegiance was recited.

3) Amend the original agenda – Councilmember Holdren moved to amend the original agenda. She requested to add scoring and discussing the Town Master Plan so to pick a firm and start price negotiations. Councilmember Oswald seconded the motion. The motion passed with a 6-0 vote.

4) Consideration and Approval of November 28, 202 Meeting Minutes:

Councilmember Oswald moved to approve the minutes as presented. Councilmember Gillespie seconded the motion. The motion was passed with a 6-0 vote.

4) Public Hearings

a) Public Hearing was called to order at 7:03 PM – Short Term Rental ordinance 38-77. Planning Commission was called to order at 7:03. Mayor Fosque explained the language was updated to clarify the number of properties that can be owned and operated as an Airbnb by a single owner.

No public comments.

The public hearing closed at 7:05 PM.

5) Council discussion:

a) Short Term Rental ordinance – 38-77 – After council discussion, Commissioner Tunstall from the Planning Commission moved to the recommend the changes. The motion passed with a 4-0 vote. Councilmember Nock moved to adopt amended 38-77 ordinance on Short Term Rental. A roll call vote was taken.

Councilmember Burger – yes
Councilmember Holdren – yes
Councilmember Nock – yes

Councilmember Gillespie – yes
Councilmember Marino – yes
Councilmember Oswald – yes

The motion passed with a 6-0 vote.

**Town of Onancock
Town Council Meeting
Monday, December 19, 2022
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Planning Commission adjourned at 7:18 PM.

6) Amend the original agenda – Accomack County’s current Clerk of Circuit Court, Samuel H. Cooper, Jr. was present to swear in Mayor Fosque for the term of January 1, 2023 and ending December 31, 2024. Councilmembers Holdren, Marino and Nock were also sworn in for the term of January 1, 2023 and ending December 31, 2026.

5) Council discussion – continued

b) Façade Improvement Grant guidelines – Councilmember Nock presented the overview of the Façade Improvement grant guidelines and grant application to the Town Council for approval. Upon approval, the application period will be open for 45 days and depending on scoring and the number of applications, a second tranche may be available at a later date.

Councilmember Nock read an emailed letter from Kimberley Moore owner of the Inn at Onancock. Ms. Moore respectfully requested a change to the documents that will allow The Inn at Onancock and The Spinning Wheel to also apply for the grant. Town members discussed and questioned the original intent of the grant and if that included allowing business outside of the business district to apply. Janet Fosque, President of Onancock Main Street, spoke and stated the original intent of the grant was to focus on downtown, uptown and wharf businesses. Councilmember Marino moved to accept the grant application and grant guidelines. Councilmember Gillespie seconded the motion. The motion passed with a 6-0 vote.

c) 2023 Meeting Schedule- Councilmember Holdren moved to adopt the meeting schedule. Councilmember Nock seconded. The motion passed with a 6-0 vote.

d) USDA resolution for loan/grant for police department and water department vehicles – Councilmember Oswald moved to adopt the motion. Councilmember Burger seconded the motion. A roll call vote was taken.

Councilmember Burger – yes
Councilmember Holdren – yes
Councilmember Nock – yes

Councilmember Gillespie – yes
Councilmember Marino – yes
Councilmember Oswald - yes

The motion was passed with 6-0 vote.

**Town of Onancock
Town Council Meeting
Monday, December 19, 2022
7:00 PM**

7) Public Comments –

- Charlie Roe – 142 Market St – Mr. Roe is very sad that members of the community and taxpayers did not have any input in the Performance Pavilion. He feels like there has been a lot of secrecy. He thinks Town Council needs to consider everyone in the community for such decisions.
- Rosemary Paparo – 9 Holly St – Ms. Paparo spoke at the meeting Wednesday, December 14, 2022 at the Historic Onancock School regarding the Performance Pavilion. Ms. Paparo wanted it on record that she is representing the Onancock Residents Group. A packet with signed petitions from concerned residents was presented to the Town Council. All residents signed in front of representative. Onancock Residents group did not go to the press except on December 12, 2022 which is the same day the petitions were presented to town council and the board of Historic Onancock School.
- Jeff Albrechtson – 6 Johnson St – In regard to building of Performance Pavilion, Mr. Albrechtson found the meeting on Wednesday, December 14, 2022 to be a “dog and pony” show. Mr. Albrechtson asked the following questions: Town Council approved the construction at the March 28, 2022 meeting. At this meeting, did HOS provide Town Council with any detailed plans for the development of the pavilion? Prior to the approval, surrounding residents were not given a forum on how the pavilion will impact daily living. Why did it take 9 months for this to happen?
- Dr. Felthousen -5 Ames St – Dr. Felthousen spent two months trying to gather facts. In an effort to move forward, Dr. Felthousen applied to be a member of Town Council. He would like to find a way to move forward and find a resolution.
- Brenda Smith – 12 Market St – Ms. Smith voiced her support for the town’s process. During COVID, all meetings were accessible. Meetings are transparent with advertising in the Eastern Shore Post, on the town’s website and an email distribution list. All residents can call the office to be added to the list.
- Clark Williams – 5 Johnson St – residents within a 2-3 block radius will be directly impacted by the Performance Pavilion. He was not informed of the project. The only way the project will be completed and successful is to include the residents in all communication.
- John Morrison – Mallard’s at the Wharf is seeking use of the adjacent parking lot at the Wharf on February 4, 2023 for the Riverside Auxiliary annual fundraiser. Councilmember Oswald moved to approve the request. Councilmember Burger seconded the motion. The vote passed with 6-0.

**Town of Onancock
Town Council Meeting
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8) Selection of firm for Town Master Plan: a RFP went out 5 months ago to firms requesting proposals for a town master plan to include parking solutions, wayfinding, designing public space and lighting. The firm selected will be asked to give a price proposal.

Councilmember Holdren selected Hill Studio.

Councilmember Marino selected CRSA.

Councilmember Oswald selected Hill Studio.

Councilmember Nock – abstain

Councilmember Gillespie selected Hill Studio.

Councilmember Burger selected Hill Studio.

Councilmember Holdren moved to accept Hill Studios. Councilmember Marino seconded. The vote passed with 6-0 vote.

9) Committee Reports:

a) Personnel Committee – Councilmember Marino reported a meeting was not held in November.

b) Planning Commission – Commissioner Fosque updated the Planning Commission is developing a blighted property and property maintenance ordinance.

c) Waterfront Committee – Mayor Fosque gave updates on the Bulkhead. The decorated sailboats are in the marina for the Christmas season.

10) Mayor's Report –

a) The town is currently down two police officers. Chief Williams will attend the January 2023 meeting to answer questions and present options to retain and recruit officers.

b) The DPW is also down an employee. The harbormaster is filling in during the winter months.

c) Mayor Fosque thanked everyone involved with Christmas in Onancock.

d) Dog Park parade – Nina Adler organized a dog park parade. About 17 dogs participated.

e) Performance Pavilion – suggested a work session or ad-hoc committee to help facilitate open communication with HOS about the project.

**Town of Onancock
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f) Appointment of Town Council member – set up a special meeting in January to interview and select a new council member.

11) Town Manager’s Report

a) Town Manager’s Report – in Council packet.

b) Financial Report – Councilmember Holdren commented on ARPA project cost updates. She had requested a cost update from Town Manager Spuck on items closed and unspent money that is available to reallocate to open projects. A total of \$18,800 is unexpended. Councilmember Holdren would like to consider reallocation of the funds.

12) Town Councilmember comments –

- Councilmember Burger – no comment.
- Councilmember Gillespie – December 19th was Ms. Gillespie’s last meeting. She thanked everyone for the opportunity to serve on the Town Council.
- Councilmember Nock – Councilmember Nock thanked Nina Adler for organizing the dog park parade. She complimented the decorated sailboats at the harbor. She expressed her gratitude to Councilmember Gillespie’s service.
- Councilmember Oswald – no comment.
- Councilmember Marino – Councilmember Marino stated she feels as if she did not do her due diligence before voting on the construction of the Performance Pavilion. She also stated she feels like the town has always supported the school with past projects but the blueprints and supporting documents were not available at the March 2022 meeting and this potentially played a part in her vote.
- Councilmember Holdren - Councilmember Holdren commented on the Performance Pavilion. She would like to move forward with working towards the goal of making the pavilion a positive thing for the community despite all the negative publicity and comments. Councilmember Holdren expressed her gratitude for Councilmember Gillespie’s service.

13) Closed session – not necessary.

14) Adjourn – Councilmember Holdren moved to adjourn the meeting. Councilmember Gillespie seconded the motion. The motion passed with a 6-0 vote. The meeting adjourned at 8:58 PM.

6

**Town of Onancock
Town Council Meeting
Monday, December 19, 2022
7:00 PM**

Mayor, Fletcher Fosque

Town Clerk, Debbie Caton

LOAN RESOLUTION
(Public Bodies)

A RESOLUTION OF THE Town Council

OF THE Town of Onancock

AUTHORIZING AND PROVIDING FOR THE INCURRENCE OF INDEBTEDNESS FOR THE PURPOSE OF PROVIDING
A PORTION OF THE COST OF ACQUIRING, CONSTRUCTING, ENLARGING, IMPROVING, AND/OR EXTENDING ITS

Police Vehicle and Public Works Vehicle

FACILITY TO SERVE AN AREA LAWFULLY WITHIN ITS JURISDICTION TO SERVE.

WHEREAS, it is necessary for the Town of Onancock

(Public Body)

(herein after called Association) to raise a portion of the cost of such undertaking by issuance of its bonds in the principal amount of
75,600.00

pursuant to the provisions of Va Code 15.2; and

WHEREAS, the Association intends to obtain assistance from the Rural Housing Service, Rural Business - Cooperative Service, Rural Utilities Service, or their successor Agencies with the United States Department of Agriculture, (herein called the Government) acting under the provisions of the Consolidated Farm and Rural Development Act (7 U.S.C. 1921 et seq.) in the planning, financing, and supervision of such undertaking and the purchasing of bonds lawfully issued, in the event that no other acceptable purchaser for such bonds is found by the Association:

NOW THEREFORE in consideration of the premises the Association hereby resolves:

1. To have prepared on its behalf and to adopt an ordinance or resolution for the issuance of its bonds containing such items and in such forms as are required by State statutes and as are agreeable and acceptable to the Government.
2. To refinance the unpaid balance, in whole or in part, of its bonds upon the request of the Government if at any time it shall appear to the Government that the Association is able to refinance its bonds by obtaining a loan for such purposes from responsible cooperative or private sources at reasonable rates and terms for loans for similar purposes and periods of time as required by section 333(c) of said Consolidated Farm and Rural Development Act (7 U. S. C. 1983 (c)).
3. To provide for, execute, and comply with Form RD 400-4, "Assurance Agreement," and Form RD 400-1, "Equal Opportunity Agreement," including an "Equal Opportunity Clause," which clause is to be incorporated in, or attached as a rider to, each construction contract and subcontract involving in excess of \$ 10,000.
4. To indemnify the Government for any payments made or losses suffered by the Government on behalf of the Association. Such indemnification shall be payable from the same source of funds pledged to pay the bonds or any other legal permissible source.
5. That upon default in the payments of any principal and accrued interest on the bonds or in the performance of any covenant or agreement contained herein or in the instruments incident to making or insuring the loan, the Government at its option may (a) declare the entire principal amount then outstanding and accrued interest immediately due and payable, (b) for the account of the Association (payable from the source of funds pledged to pay the bonds or any other legally permissible source), incur and pay reasonable expenses for repair, maintenance, and operation of the facility and such other reasonable expenses as may be necessary to cure the cause of default, and/or (c) take possession of the facility, repair, maintain, and operate or rent it. Default under the provisions of this resolution or any instrument incident to the making or insuring of the loan may be construed by the Government to constitute default under any other instrument held by the Government and executed or assumed by the Association, and default under any such instrument may be construed by the Government to constitute default hereunder.
6. Not to sell, transfer, lease, or otherwise encumber the facility or any portion thereof, or interest therein, or permit others to do so without the prior written consent of the Government.
7. Not to defease the bonds, or to borrow money, enter into any contract or agreement, or otherwise incur any liabilities for any purpose in connection with the facility (exclusive of normal maintenance) without the prior written consent of the Government if such undertaking would involve the source of funds pledged to pay the bonds.
8. To place the proceeds of the bonds on deposit in an account and in a manner approved by the Government. Funds may be deposited in institutions insured by the State or Federal Government or invested in readily marketable securities backed by the full faith and credit of the United States. Any income from these accounts will be considered as revenues of the system.
9. To comply with all applicable State and Federal laws and regulations and to continually operate and maintain the facility in good condition.
10. To provide for the receipt of adequate revenues to meet the requirements of debt service, operation and maintenance, and the establishment of adequate reserves. Revenue accumulated over and above that needed to pay operating and maintenance, debt service and reserves may only be retained or used to make prepayments on the loan. Revenue cannot be used to pay any expenses which are not directly incurred for the facility financed by the Government. No free service or use of the facility will be permitted.

8

- 11. To acquire and maintain such insurance and fidelity bond coverage as may be required by the Government.
- 12. To establish and maintain such books and records relating to the operation of the facility and its financial affairs and to provide for required audit thereof as required by the Government, to provide the Government a copy of each such audit without its request, and to forward to the Government such additional information and reports as it may from time to time require.
- 13. To provide the Government at all reasonable times access to all books and records relating to the facility and access to the property of the system so that the Government may ascertain that the Association is complying with the provisions hereof and of the instruments incident to the making or insuring of the loan.
- 14. That if the Government requires that a reserve account be established and maintained, disbursements from that account may be used when necessary for payments due on the bond if sufficient funds are not otherwise available. With the prior written approval of the Government, funds may be withdrawn for:
 - (a) Paying the cost of repairing or replacing any damage to the facility caused by catastrophe.
 - (b) Repairing or replacing short-lived assets.
 - (c) Making extensions or improvements to the facility.

Any time funds are disbursed from the reserve account, additional deposits will be required until the reserve account has reached the required funded level.

- 15. To provide adequate service to all persons within the service area who can feasibly and legally be served and to obtain the Government's concurrence prior to refusing new or adequate services to such persons. Upon failure to provide services which are feasible and legal, such person shall have a direct right of action against the Association or public body.
- 16. To comply with the measures identified in the Government's environmental impact analysis for this facility for the purpose of avoiding or reducing the adverse environmental impacts of the facility's construction or operation.
- 17. To accept a grant in an amount not to exceed \$ 40,600.00

under the terms offered by the Government; that the Town Manager
 and Mayor of the Association are hereby authorized and empowered to take all action necessary or appropriate in the execution of all written instruments as may be required in regard to or as evidence of such grant; and to operate the facility under the terms offered in said grant agreement(s).

The provisions hereof and the provisions of all instruments incident to the making or the insuring of the loan, unless otherwise specifically provided by the terms of such instrument, shall be binding upon the Association as long as the bonds are held or insured by the Government or assignee. The provisions of sections 6 through 17 hereof may be provided for in more specific detail in the bond resolution or ordinance; to the extent that the provisions contained in such bond resolution or ordinance should be found to be inconsistent with the provisions hereof, these provisions shall be construed as controlling between the Association and the Government or assignee

The vote was: Yeas _____ Nays _____ Absent _____.

IN WITNESS WHEREOF, the Town Council of the
Town of Onancock has duly adopted this resolution and caused it
 to be executed by the officers below in duplicate on this _____ day of _____,

(SEAL)

Attest:

By _____
 Title _____

 Title

**RESOLUTION OF GOVERNING BODY OF
THE TOWN OF ONANCOCK**

The Town Council of the Town of Onancock, Va, consisting of 6 members, in a duly called meeting held on the 19 day of DECEMBER, 2022, at which a quorum was present **RESOLVED** as follows:

BE IT HEREBY RESOLVED that in order to facilitate obtaining financial assistance from the United States of America, United States Department of Agriculture, Rural Development (the Government) in the purchase of a police vehicle with equipment and a public works truck, the Governing Body does hereby adopt and abide by all covenants contained in the agreements, documents, and forms required by the Government to be executed.

BE IT FURTHER RESOLVED that the Town Manager of the Town of Onancock be authorized to execute on behalf of the Town Council, the above-referenced agreements, documents, and forms and to execute such other documents including, but not limited to, debt instruments, security instruments, and/or grant agreements as may be required in obtaining the said financial assistance.

This Resolution is hereby entered into the permanent minutes of the meetings of this Town Council.

TOWN OF ONANCOCK
[ENTITY NAME]

By: _____

MAYOR

Attest: _____

[SIGNATURE AND TITLE]

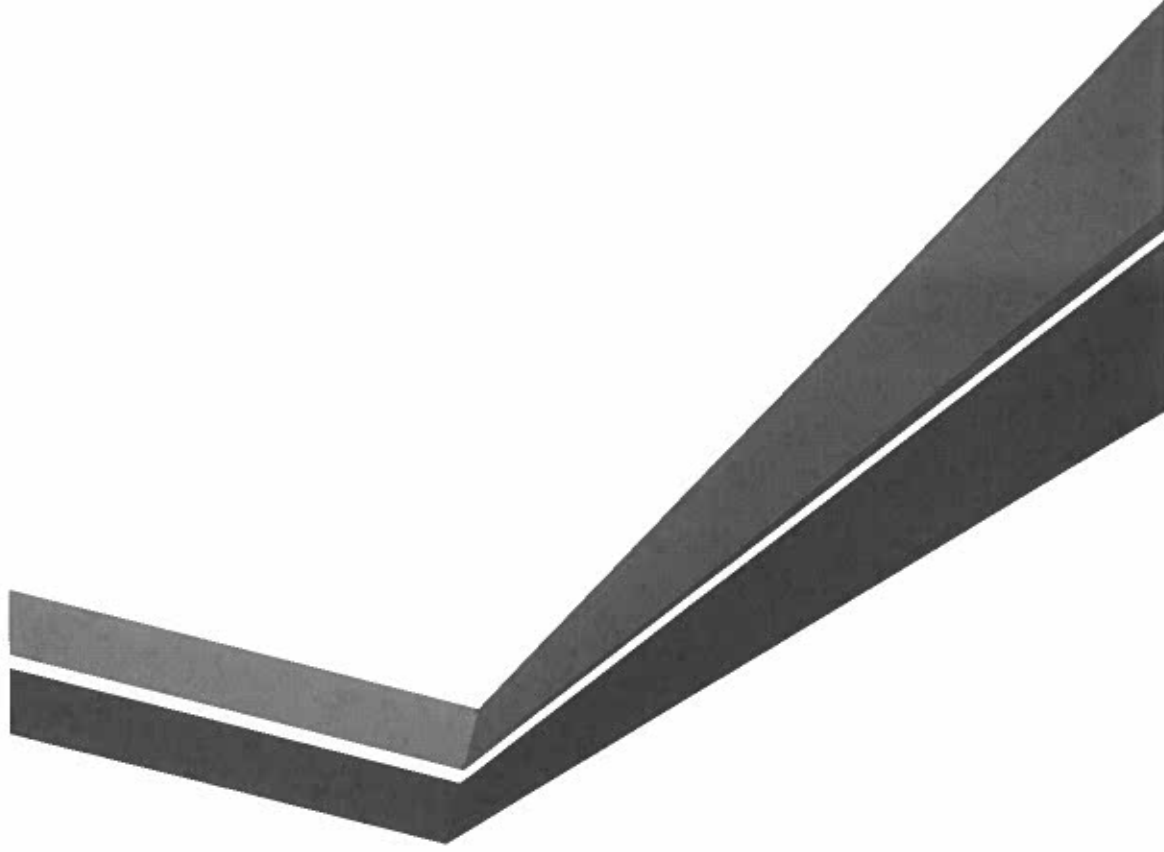
CERTIFICATION

I hereby certify that the above Resolution was duly adopted by the Town Council of the Town of Onancock in a duly assembled meeting on the 19th day of December, 2022.

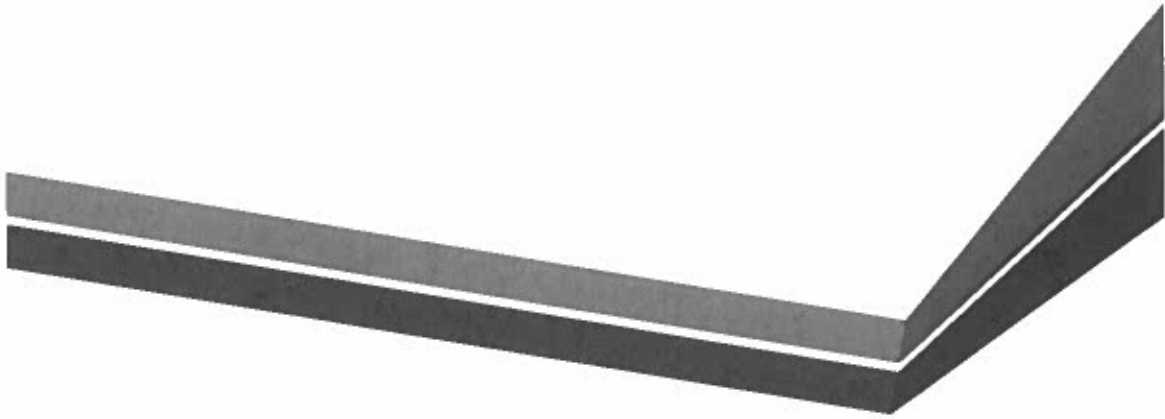
Secretary/Clerk

Onancock Police Department

Staffing Presentation



Core Question: Does Onancock Need Four or Five Officers



Four or Five: Why Are We Asking?

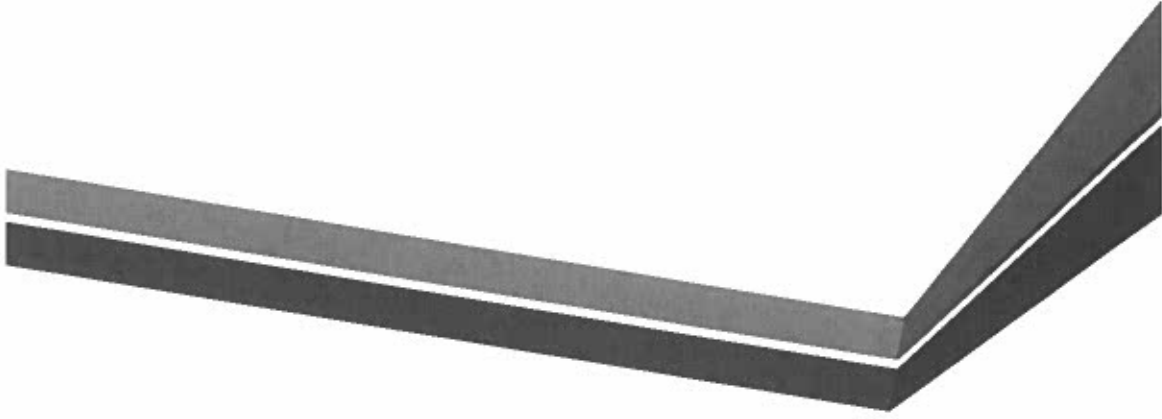
We appear to have difficulty attracting and retaining Police Officers

Attracting:

- Perceived issue with competitiveness of compensation and benefits
- Lack of qualified applicants

Retaining Officers:

- Perceived high employee turnover

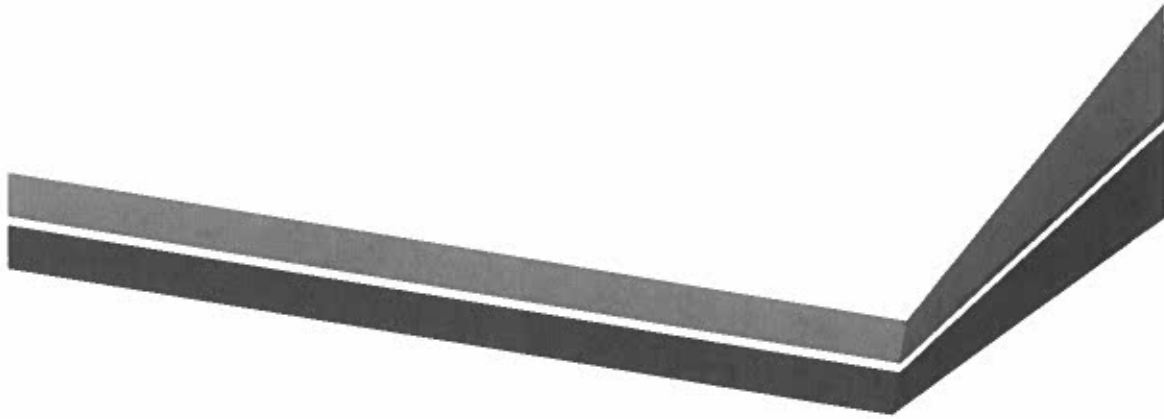


Attracting Officers

Are Onancock Wages Competitive?

Two Neighboring Towns and the County Sheriff Shared Base Compensation Rates

Rank/Equivalent	Onancock	Sheriff	Town A	Town B
Pre-Academy	\$47,400	\$45,000	\$47,000	\$41,000 + 2.5% with each additional year of service
Post-Academy		\$50,000		
Sergeant	\$50,100	\$55,000	\$52,000	\$42,000 + 2.5% with each additional year of service
Lieutenant/ Captain	\$55,200	\$63,000	\$54,000	\$44,000 + 2.5% with each additional year of service
Chief of Police	\$70,600		\$55,000 - \$60,000	\$60,000 - \$70,000

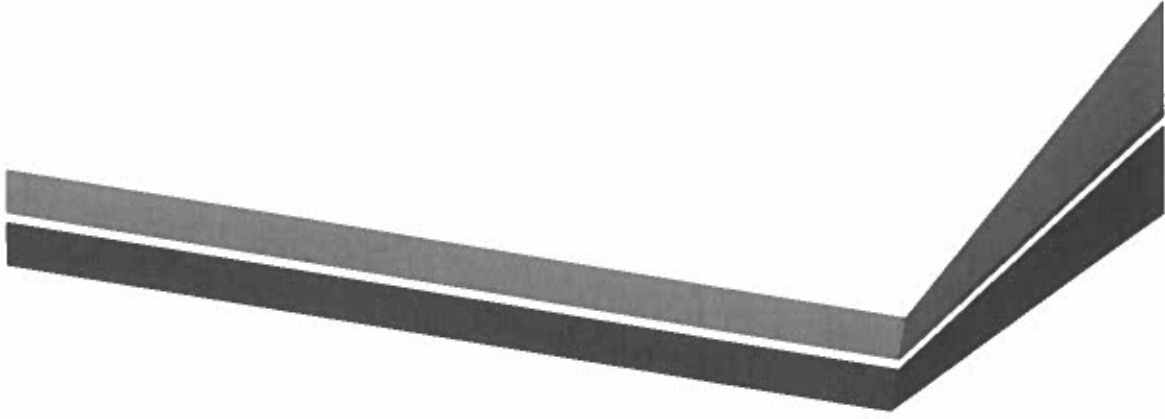


Attracting Officers

Lack of Qualified Applicants

According to a February 3, 2022, report by CNN, staffing in police departments across the country are down 18%

- Not as many young people want to be officers, mainly because of the climate toward officers nationally
- Retirements are up 44% while applicant pools are incredibly low.
 - There are simply few officers and recruits
- Virtually every police agency on the Shore is recruiting for officers



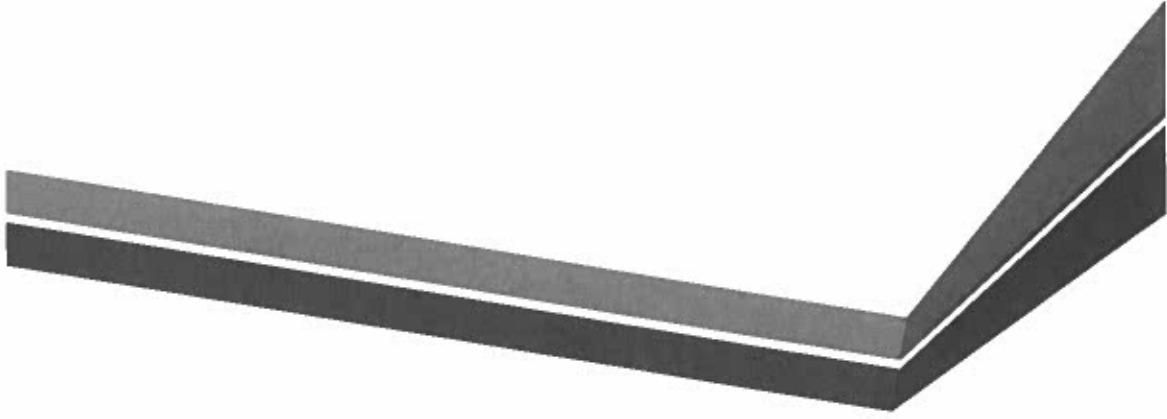
Retaining Officers

There is an Appearance that Onancock has Trouble Retaining Officers

In the most recent 10-years, Onancock has lost 7 officers

- 2 left the profession
- 1 went to the Sheriff for a promotion
- 1 moved away
- 1 left for financial reasons (Sheriff)
- 1 left because family medical insurance is too expensive (Sheriff)
- 1 left to pursue more exciting policing (Sheriff)

Of the 7 resignations, 4 went to the Sheriff. The remaining 3 were not work related.



Cost of Medical

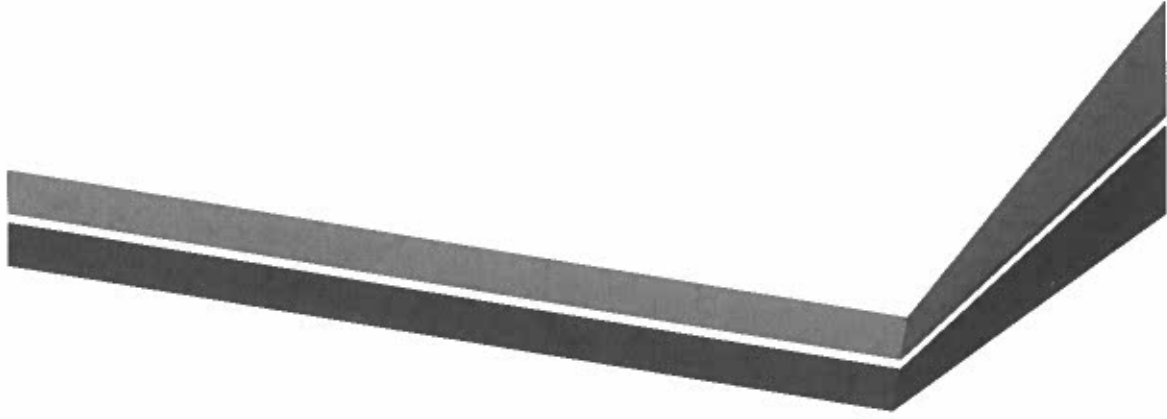
We presented the information on wages. The other budget-related reason for leaving employment was the cost of medical insurance.

The town currently pays for individual medical insurance coverage.

The cost for Two-Person Coverage is \$331.00 per pay period, or \$8,606 per year

The cost for Family coverage is \$662.00 per pay period, or \$17,212.

- After the cost of medical insurance, the net pay is \$30,188.
- Additionally, every new employee is required to contribute 5% of gross wages into retirement. After this deduction, and pre-tax, available wages are \$27,818.
 - We can agree that this salary creates an incredible challenge.



Does Having More Officers Reduce Crime?

Number of Officers – Impact on Crime

In the last 10-years, Onancock had 803 criminal offenses.

- A criminal offense is a crime that Onancock Police Department worked
- Any crime that was worked by another agency because Onancock Police was not on duty is not included in these figures. We do not have access to the crimes within Town limits from the Sheriff; they only report on the postal code.
- There are crimes that Onancock does not have the staffing to work. Examples are murders and sex crimes.

In the last 10-years, Onancock averaged 4.2 officers

- From 2012-2016, the average was 4.6 with an average of 68.6 criminal offenses each year, or 15 per officer
- From 2017-2022, staffing averaged 3.8 officers with an average of 92 criminal offenses, or 24.2 per officer. Note: that 2 officers included in this average could not patrol independently for over eight months.
 - *It appears that more officers reduces total criminal offenses and reduces the crimes per officer.*

Does Having More Officers Reduce Crime?

Independent Police Officers

Timing from Date of Hire to Autonomous Patrol:

- Virginia offers (in our region) two Academy sessions per year; they have increased the academy commitment to five months
 - During that 5-months, officers are fully compensated by the Town
- When the officer returns from Academy, they have another 240-hours of individual supervision required.
- Best case, a new pre-academy officer can provide independent police work in 8 Months from the date of hire.

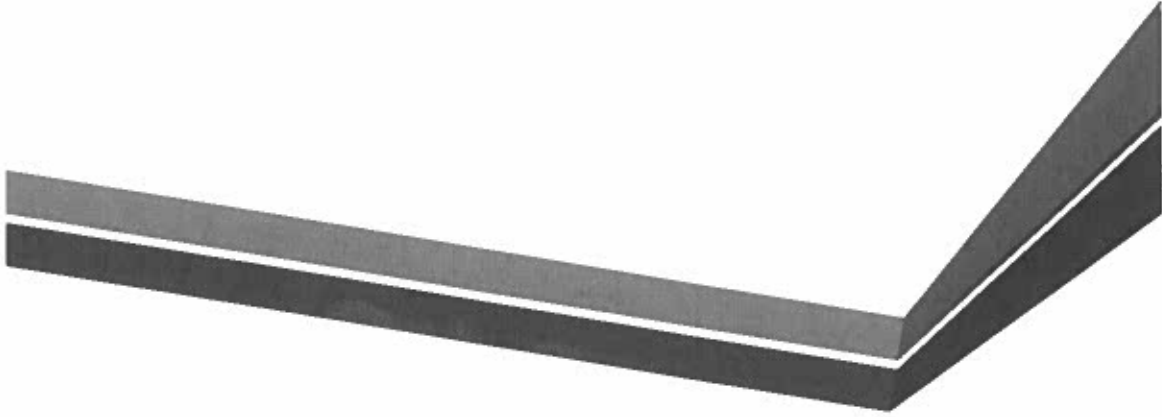
Other Considerations

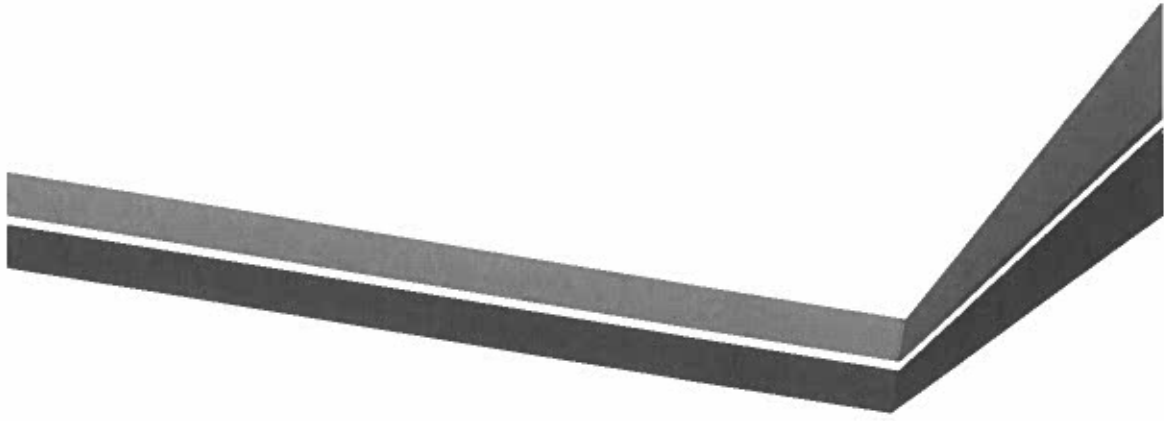
Patrol Hours

- After training hours, admin hours, sick and vacation hours, this leaves:
 - 1,485 hours to patrol
 - 4-officers: 5,940 of 8,760 total hours, or 68%
 - 5-officers: 7,425 of 8,760 total hours, or 85%

Response Time

- Onancock Average Response Time: Under 5 minutes
- The Sheriff Department has a much larger area to cover, so the response time for Onancock residents is significant longer.





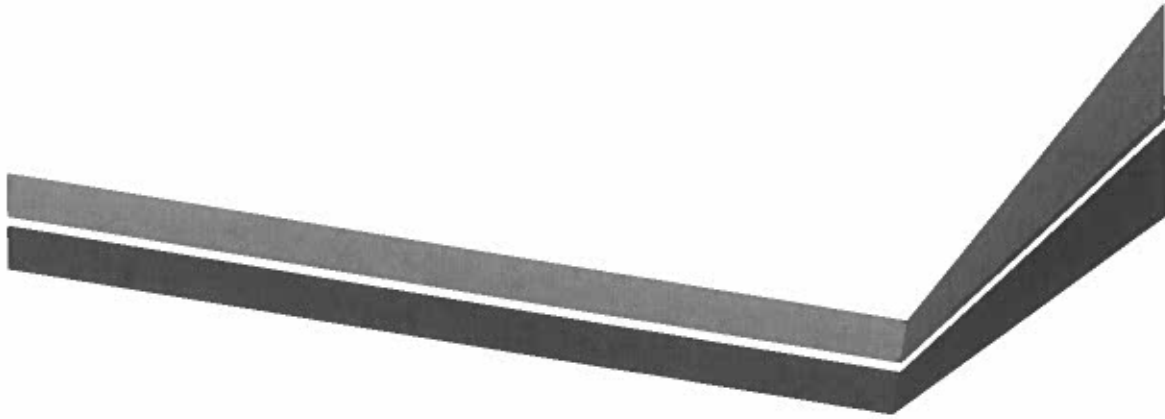
Core Question:
Does Onancock Need Four or Five Officers

Recommendation: Five

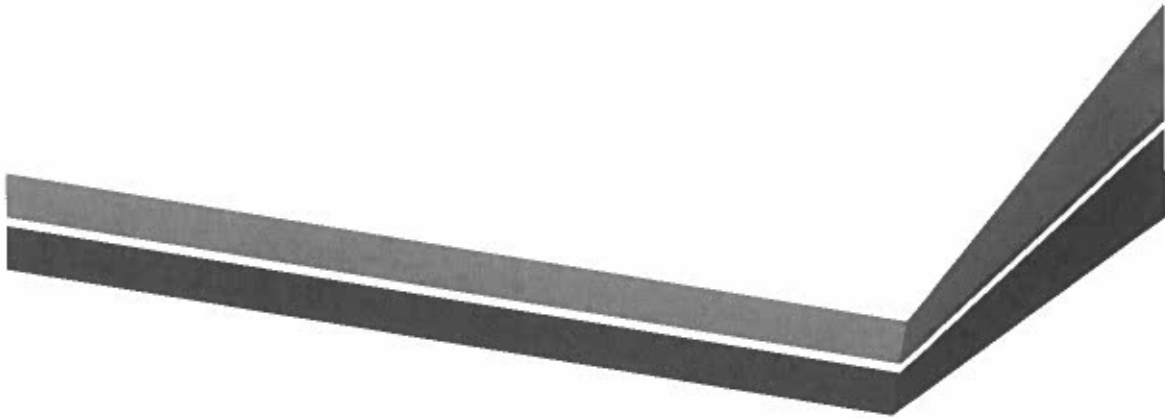
Recommendations

Wages & Benefits

- Continue current signing bonus with payback requirements for leaving employment
- Implement stronger contract for leaving employment for officers we send to the Academy (currently underway with counsel from Town Attorney)
- Increase Post-Academy wages
- Increase mid-level officer compensation
- Restructure medical insurance contribution requirements
- Offer retention bonuses for every 3-years



Questions

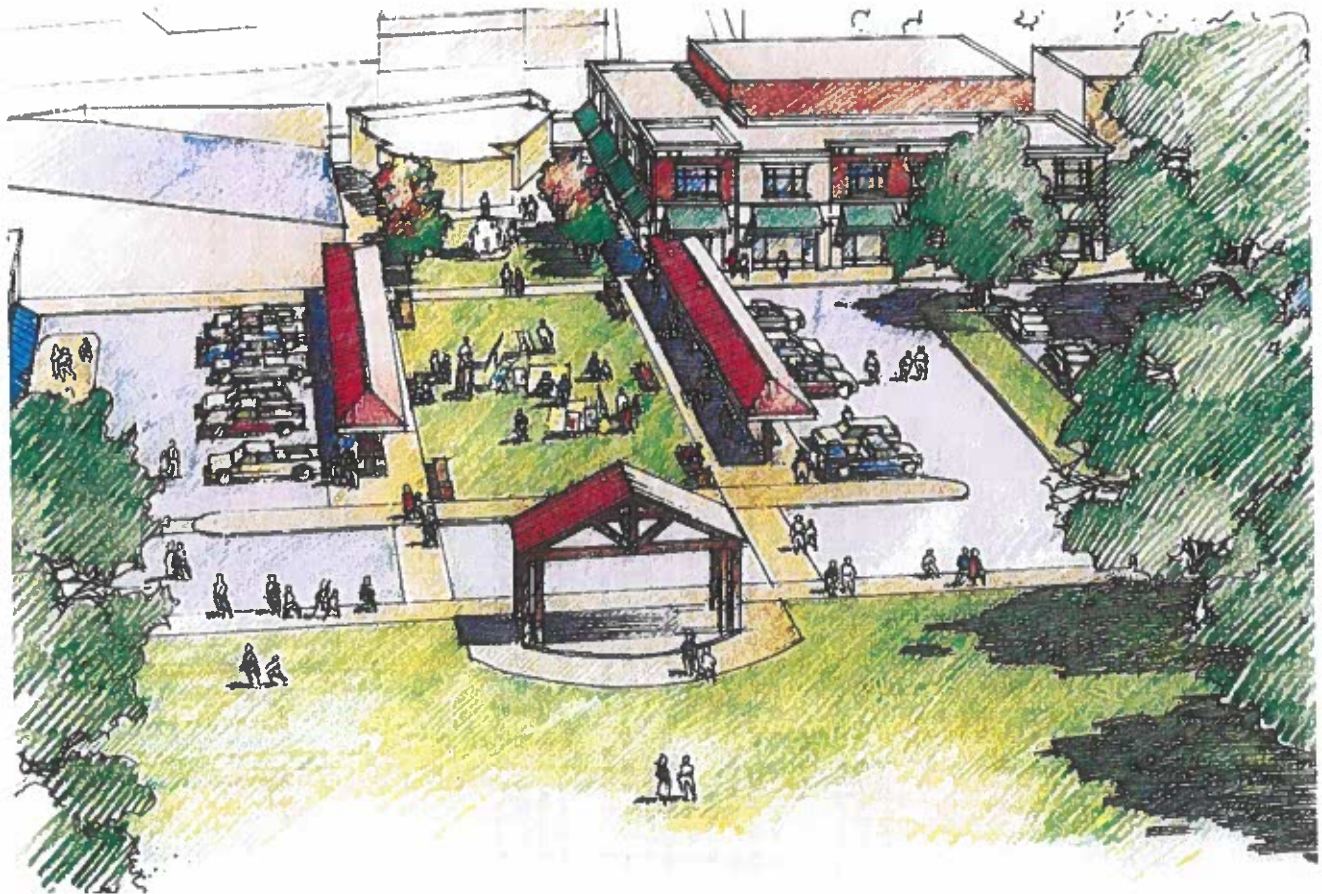


RFP: 2022-02

Service for Town Planning

Onancock, Virginia

Proposal for Professional Services



www.hillstudio.com
540-342-5263
120 W Campbell Avenue
Roanoke, VA 24011



HILL
STUDIO

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

RFP: 2022-02

Services for Town Planning

Contact Person: Matt Spuck, Town Manager

Submittals must be received in the Town Hall no later than September 9, 2022, at noon.

Deliver to:
Matt Spuck, Town Manager
Town of Onancock
15 North Street
Onancock, VA 23417

Matt.Spuck@Onancock.com (preferred delivery method)

Purpose/Background

The Town of Onancock Planning Commission prepared a Comprehensive Plan that the Onancock Town Council recently adopted. Onancock Main Street, a separate legal entity, has invested in visioning for our Downtown and retained a designer that created a new town logo, which was also adopted by Town Council. This Planning project is the culmination of many completed projects, extensive neighborhood conversations, and the scope and the tangible and narrowly defined deliverables are detailed herein.

The Onancock Town Council is the group spearheading this planning project and the organization selected will work directly with Council or a subset thereof.

Proposals submitted through the public procurement process are subject to public inspection in accordance with the Virginia Freedom of Information Act.

Scope of Services:

The Town of Onancock is interested in actionable plans and product specifications in the following areas:

- Lighting Plan
 - The Comprehensive Plan requires the Town to move toward becoming Dark Sky Compliant.
 - The actionable plan for lighting would create a town-wide lighting plan, varying lumens for use and location, and provide product specifications for street lighting that aligns with the character of each neighborhood and continuity throughout Town.
- Signage
 - The professional selected for this project would work with Town Council, and the design firm that created the new Town Logo, to develop designs and bid-ready specifications for five distinct purposes:
 - Town main entrance sign
 - Display options for community organizations to advertise events
 - Way-Finding signs that direct visitors throughout Town
 - Design of street signs, parking signs, and other signs and postings.
 - Town Wharf and Marina sign
- Parking
 - As the vibrancy in our Downtown increases, and spaces above retail are allowed to have residential and Homestay use, we want to protect parking during business hours for businesses and allow for adequate parking for new community members.
 - The deliverable for this aspect of the project would be a traffic and parking analysis providing current inventory and specific recommendations for maximizing our parking and achieving the objective mentioned.
- Strategic Recommendations
 - The firm selected would be required to have substantial time on-site, in town, touring and familiarizing with the Onancock's Character and land use.
 - The request is the consultant, after spending time, provide strategic feedback on items such as land use, park and open space, community wellness, and other matters that given the expertise of the firm, may help Onancock in its future planning. This report would not be more than 5-written pages.

Qualifications:

This project requires the following qualifications:

- Five or more years related experience in Master Planning, Land Use, or urban planning
- Significant experience working with municipalities
- Familiarity with the Town of Onancock, and its current Comprehensive Plan
- Extensive experience with group work and collaborative decision making
- Experience with creating Executive Summary reports on Master Planning
- Experience in creating cohesiveness in a diverse small community

Proposal Requirements:

Proposals should address the Scope of Services and should include the following information:

- Professional qualifications of project team
- Profile and history of the Firm
- Description of previous projects, including the Scope of Work, name of client, status of the project, and the year the work was completed.
- A statement of availability for all team members
- A list of current or upcoming projects your team is engaged
- Proposals including all attachments, brochures, covers, dividers, and all bid forms shall not exceed 20 pages.

Evaluation Criteria:

Proposals will be evaluated and scored based on the following criteria:

- Professional qualifications of project team (30 points possible)
- Quality of work experience on similar projects (30 points possible)
- Adequacy of availability of all team members (30 points possible)
- Expertise in sign and lighting design plans (15 points possible)
- Expertise in parking study and design (15 points possible)

Selection Process:

An evaluation team selected by Town Council will review all proposals received and score them using the Criteria provided in the RFP. The firms will be ranked and the firms with highest points will be interviewed via telephone or remote conferencing service. Negotiations will be conducted with the firm ranked highest by the evaluation team. If a contract that is satisfactory and advantageous to the Town of Onancock can be negotiated at a price considered fair and reasonable, the evaluation team shall recommend award to that firm to the Town Council. Otherwise, negotiations with the firm ranked first will be formally terminated and negotiations will be initiated with the firm ranked second, and so on until such a contract can be negotiated for a fair and reasonable price.

Proposal Due Date and Time:

Proposals will be accepted until noon on September 9, 2022. Email is the strongly preferred method of delivery, but regardless of method, all proposals must be received in the Town Hall by this date. Postmark is not considered.

Final work product must be finalized and delivered by December 31, 2022. This is a negotiable deadline, but important to begin dependent projects.

Specific Instructions to Offerors:

- All email communication shall be marked, "RFP 2022-02, Service for Town Planning."
- Offerors shall be responsible for the delivery of submittals. Should the Town's electronic networks connectivity prevent receipt of proposals at the time of the scheduled proposal closing, the proposals will be accepted and opened on the next business day of the Town, at the original scheduled hour, or as soon as connectivity is restored during normal business hours
- The Town of Onancock reserves the right to reject any and all submittals and to request clarification of information from any offerors. The Town also reserves the right to award contracts to more than one offeror if such action is needed to ensure that all activities requested in this RFP can be met

- Offerors may be required to submit additional information that the Town may deem necessary to further evaluate the offeror's qualifications
- The Town of Onancock will not reimburse offerors for any costs associated with the preparation and submittal of any statement of qualification, or for any travel and per diem costs that are incurred
- All submittals, responses, inquiries, or correspondence relating to or in reference to this RFP, and all reports, charts, and other documentation submitted by offerors shall become the property of the Town of Onancock when received
- It is estimated that the size of this project will require the firm awarded to obtain a \$30 Onancock Business License
- The Town shall be the sole judge as to the merits of qualifications submitted by offerors. The decision of the Town Council shall be final
- Questions shall be emailed to Matt.Spuck@Onancock.com. Responses will be made via email and posted on the Town's website, www.Onancock.com/rfps under this project

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

ALL DEPARTMENTS	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B	Explanation
				\$	%					
Revenue										
Administration	961,752	1,407,914	68%	(446,162)	(32%)	1,142,294	1,296,397	1,397,223		
Water	276,304	455,000	61%	(178,696)	(39%)	362,964	418,110	446,022		
Sewer	434,278	847,440	51%	(413,162)	(49%)	920,469	1,025,382	1,121,513		
Wharf	129,760	204,600	63%	(74,840)	(37%)	147,284	198,463	206,989		Pump price high
Police	28,167	80,000	35%	(51,833)	(65%)	53,951	55,140	41,997		
Total Revenue	1,830,261	2,994,954	61%	(1,164,693)	(39%)	2,626,962	2,993,492	3,213,744		
Expenditures										
Council	33,364	125,323	27%	91,959	73%	36,050	36,627	35,932		
Administration	227,742	510,393	45%	282,651	55%	465,433	501,507	495,422		
Water	177,254	455,000	39%	277,746	61%	235,768	218,974	247,147		
Sewer	102,395	847,440	12%	745,045	88%	633,749	556,205	406,064		
Wharf	121,530	225,878	54%	104,348	46%	181,432	188,018	210,966		Fuel cost high
Police	224,327	541,190	41%	316,863	59%	396,701	325,746	394,355		
Bld and Streets	76,332	163,391	47%	87,059	53%	112,407	133,009	156,818		
Parks & Land.	99,211	126,339	79%	27,128	21%	31,583	23,667	74,668		New chipper. 40% of budget w/o
Total Expenditures	1,062,156	2,994,954	35%	1,932,798	65%	2,093,123	1,983,753	2,021,372		
Net Change	768,105	0		768,105	0%	533,839	1,009,739	1,192,372		

Percentage of Year Completed: 50%

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

<u>TOWN COUNCIL</u>	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Expenditures									
Wages And Taxes	7,643	15,419	50%	7,776	50%	15,051	14,793	15,262	
Town Attorney	4,000	4,500	89%	500	11%	0	735	2,733	
Travel And Training	0	1,000	0%	1,000	100%	0	25	0	
Main Street Partners	19,571	15,000	130%	(4,571)	(30%)	15,000	15,000	15,000	
Liability Insurance	2,150	4,154	52%	2,004	48%	5,999	6,074	0	
Office Supplies	0	250	0%	250	100%	0	0	2,937	
Master Plan	0	85,000	0%	85,000	100%	0	0	0	
Total Expenditures	33,364	125,323	27%	91,959	73%	36,050	36,627	35,932	

Percentage of Year Completed: 50%

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

Revenue	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
ADMINISTRATION									
Real Property-Curren	379,753	364,038	104%	15,715	4%	336,051	324,439	373,468	
Real Property-Delinq	2,697	30,000	9%	(27,304)	(91%)	35,026	78,952	32,135	
Public Service-Real	3,799	15,000	25%	(11,201)	(75%)	16,748	17,593	15,814	
Personal Property-Cu	178,080	164,451	108%	13,629	8%	151,787	190,967	255,838	
Personal Property-De	6,092	12,500	49%	(6,408)	(51%)	23,513	15,867	15,459	
Penalties	2,607	11,273	23%	(8,666)	(77%)	13,462	21,897	9,240	
Local Sales Tax	61,442	89,000	69%	(27,558)	(31%)	81,114	89,367	92,372	
Consumers Utility Tax	22,263	52,500	42%	(30,237)	(58%)	52,915	55,696	56,036	
Business License Tax	303	3,450	9%	(3,147)	(91%)	36,514	35,768	3,711	
Vehicle Decals	23,866	18,000	133%	5,866	33%	9,138	5,213	20,834	
Bank Stock Taxes	0	42,000	0%	(42,000)	(100%)	27,207	48,262	45,329	
Communication Tax	37,585	72,000	52%	(34,415)	(48%)	81,315	74,358	70,214	
Transient Occupancy	18,992	28,000	68%	(9,008)	(32%)	11,546	20,816	26,094	
Building/Zoning Perm	975	1,500	65%	(525)	(35%)	375	1,700	1,975	
Meals Tax	139,810	190,005	74%	(50,195)	(26%)	137,212	194,319	237,448	
Meals & Transient La	3,566	0	No Budget	3,566	0%	1,389	1,999	685	
Income Earned Invest	7,003	0	No Budget	7,003	0%	12,175	0	5,978	
Rental Of Property	5,435	12,240	44%	(6,805)	(56%)	12,160	12,240	13,767	
Water Tower Rental I	6,850	6,850	100%	0	0%	6,850	6,850	0	
Grass Cutting	4,515	4,500	100%	15	0%	0	0	0	
Trash Revenue	44,080	102,000	43%	(57,920)	(57%)	39,160	53,340	61,280	
Transfers In	0	116,666	0%	(116,666)	(100%)	0	0	0	
Miscellaneous Revenu	4,808	4,941	97%	(133)	(3%)	42,556	30,697	9,766	
Fire Program Funds	0	15,000	0%	(15,000)	(100%)	10,000	15,000	15,000	
Litter Control Grant	(301)	1,250	-24%	(1,551)	(124%)	818	820	108	
Va Comm For The Arts	(2,000)	1,750	-114%	(3,750)	(214%)	1,500	0	1,500	

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

ADMINISTRATION	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Loan And Grants Proc	0	49,000	0%	(49,000)	(100%)	0	0	33,000	
Total Revenue	961,752	1,407,914	68%	(446,162)	(32%)	1,142,294	1,296,397	1,397,223	
Expenditures									
Salaries	64,670	128,320	50%	63,650	50%	137,048	151,111	134,143	
Fica	4,643	9,817	47%	5,174	53%	8,846	9,835	9,185	
Retirement-Vrs	8,983	17,747	51%	8,764	49%	20,143	19,982	22,625	
Hospitalization	6,738	16,359	41%	9,621	59%	20,471	26,066	13,153	
Life Insurance	966	693	139%	(273)	(39%)	1,661	(2,385)	489	
Suta	23	132	18%	109	82%	399	719	172	
Disability Insurance	241	797	30%	556	70%	0	0	468	
Legal And Collection	0	3,000	0%	3,000	100%	0	0	1,750	
Audit Service	0	18,500	0%	18,500	100%	16,750	16,750	17,750	
Bank Processing Fees	1,350	5,200	26%	3,850	74%	1,914	5,108	3,576	
Credit Card Fees	6,429	11,000	58%	4,571	42%	0	369	9,217	
Payroll Processing F	2,182	7,000	31%	4,818	69%	3,322	3,259	7,263	
Temp Services	0	2,500	0%	2,500	100%	1,414	0	0	
Professional Develop	1,099	1,800	61%	701	39%	0	200	227	
Software Subscriptio	13,463	14,660	92%	1,197	8%	0	0	20,323	
Software Support	5,464	11,435	48%	5,971	52%	0	0	10,408	
Vehicle Repair	0	250	0%	250	100%	0	0	0	
Office Equipment	1,917	7,800	25%	5,883	75%	19,195	21,595	7,982	
Advertising	5,313	14,146	38%	8,833	62%	2,178	2,951	10,503	
Postage	1,689	3,000	56%	1,311	44%	2,483	2,626	1,289	
Telephone	2,223	3,816	58%	1,593	42%	1,576	1,680	3,272	
Property Insurance	681	1,705	40%	1,024	60%	0	0	805	
Vehicle Insurance	201	412	49%	212	51%	0	0	412	
General Liability In	1,416	3,644	39%	2,229	61%	0	0	12,333	

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

ADMINISTRATION	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Workers Comp	54	330	16%	276	84%	0	0	330	
Travel	0	250	0%	250	100%	1,808	0	45	
Dues & Membership	400	1,800	22%	1,400	78%	897	1,072	2,440	
Office Supplies	9,522	12,000	79%	2,478	21%	5,593	8,519	7,411	
Historic Onancock Sc	0	0	No Budget	0	0%	0	7,500	0	
Hos - Property Insur	3,954	6,503	61%	2,549	39%	0	0	6,503	
Cultural Enrichment	41	3,600	1%	3,559	99%	3,000	1,250	2,669	
Miscellaneous	0	3,500	0%	3,500	100%	1,997	3,261	574	
Website & Printing	0	15,000	0%	15,000	100%	0	0	318	
Parades	1,123	15,000	7%	13,877	93%	623	0	266	
Employee Welfare	0	750	0%	750	100%	0	686	1,176	
Computer Capital Out	0	3,000	0%	3,000	100%	0	0	0	
Contingency	3,800	10,000	38%	6,200	62%	0	0	5,030	
Bank Building Loan	6,696	8,927	75%	2,231	25%	0	0	26,781	
Trash Collection Ser	42,825	102,000	42%	59,175	58%	100,260	101,110	106,244	
Contribution To Fire	25,000	25,000	100%	0	0%	25,000	25,000	25,000	
Fire Programs Fundin	0	15,000	0%	15,000	100%	10,000	15,000	15,000	
Es Tourism-Tot Share	4,600	4,000	115%	(600)	(15%)	5,381	4,620	4,154	
Total Expenditures	227,742	510,393	45%	282,651	55%	465,433	501,507	495,422	

Net Change	734,010	897,521	82%	(163,511)	(18%)	676,861	794,890	901,801	
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Percentage of Year Completed: 50%

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

Revenue	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
WATER									
Water Charges	268,098	325,000	82%	(56,902)	(18%)	332,050	394,911	424,515	
Water & Sewer Penalt	5,843	12,000	49%	(6,157)	(51%)	19,005	19,615	16,671	
Income Earned Invest	2,362	0	No Budget	2,362	0%	11,909	584	3,753	
Loan Proceeds And Gr	0	68,000	0%	(68,000)	(100%)	0	0	0	
Transfer In From Res	0	50,000	0%	(50,000)	(100%)	0	0	(3,417)	
Total Revenue	276,304	455,000	61%	(178,696)	(39%)	362,964	418,110	446,022	
Expenditures									
Wages and Benefits	64,936	130,596	50%	65,660	50%	141,475	116,120	109,047	
Training & Travel	0	4,000	0%	4,000	100%	28	0	79	
Vehicle Repair	0	750	0%	750	100%	0	3,045	1,018	
Repair & Maintenance	10,507	29,016	36%	18,509	64%	11,077	17,552	10,960	
Auto Insurance	0	412	0%	412	100%	0	0	412	
Printing Utility Bil	0	500	0%	500	100%	0	507	0	
Advertising	0	100	0%	100	100%	0	0	0	
Electric Services	6,489	18,000	36%	11,511	64%	13,865	13,779	14,974	
Postage	623	1,500	42%	877	58%	527	755	1,123	
Reserve For Cip	0	70,500	0%	70,500	100%	0	0	19,420	
Dues & Memberships	0	850	0%	850	100%	0	527	0	
Health Department Fe	2,169	2,200	99%	31	1%	2,133	2,165	2,169	
Vehicle Fuel	885	2,000	44%	1,115	56%	2,068	1,863	2,366	
Lab Supplies	1,044	1,500	70%	456	30%	1,095	998	2,064	
Purification Supplie	8,713	25,000	35%	16,287	65%	21,196	21,099	8,935	
Outside Consultants	450	5,000	9%	4,550	91%	0	0	300	
Small Tools & Equipm	105	3,000	3%	2,895	97%	0	80	2,650	
Property Insurance	814	2,084	39%	1,270	61%	0	0	0	
Interest - Bond - Wa	27,950	55,900	50%	27,950	50%	37,707	36,945	36,154	

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

<u>WATER</u>	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Interest - Bond - Wa	1,228	2,456	50%	1,228	50%	1,656	1,662	1,588	
Interest - Bond - Wa	49,818	99,636	50%	49,818	50%	0	0	25,491	
Total Expenditures	177,254	455,000	39%	277,746	61%	235,768	218,974	247,147	

Net Change	99,050	0	0%	99,050	0%	127,196	199,136	198,875	
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Percentage of Year Completed: 50%

26

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

SEWER	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Revenue									
Sewer Charges	433,071	847,440	51%	(414,369)	(49%)	915,409	1,014,068	1,071,885	
Total Revenue	434,278	847,440	51%	(413,162)	(49%)	920,469	1,025,382	1,121,513	
Expenditures									
Coll.Repair/Maintena	104,416	388,725	27%	284,309	73%	65,432	75,412	136,140	
Electric Services	1,555	0	No Budget	(1,555)	0%	73,534	71,544	45,809	
Telephone	(1,062)	0	No Budget	1,062	0%	9,027	9,541	11,974	
Reserve For Capital	0	100,000	0%	100,000	100%	0	0	0	
Hrsd Transition Cost	(3,564)	75,000	-5%	78,564	105%	30,500	17,021	23,577	
Transfer To Reserve	0	283,715	0%	283,715	100%	0	0	0	
Total Expenditures	102,395	847,440	12%	745,045	88%	633,749	556,205	406,064	
Net Change	331,883	0		331,883	0%	286,720	469,177	715,449	

Percentage of Year Completed: 50%

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
WHARF									
Revenue									
Boat Dockage Fees-Mo	0	250	0%	(250)	(100%)	125	125	1,311	
Boat Dockage Fees-Tr	35,334	62,500	57%	(27,166)	(43%)	34,848	75,106	60,562	
Parking Fee	182	350	52%	(168)	(48%)	1,562	995	512	
Parking Fee - Annual	0	0	No Budget	0	0%	1,410	420	336	
Wharf Gasoline Sales	86,014	125,000	69%	(38,986)	(31%)	103,478	108,700	128,103	
Wharf-Other	3,262	6,500	50%	(3,238)	(50%)	2,113	2,513	7,628	
Wharf Electric	4,968	10,000	50%	(5,033)	(50%)	3,748	10,604	8,537	
Total Revenue	129,760	204,600	63%	(74,840)	(37%)	147,284	198,463	206,989	
Expenditures									
Wharf Salaries	32,489	64,582	50%	32,093	50%	49,242	60,661	55,949	
Over-Time Compensati	388	0	No Budget	(388)	0%	494	68	629	
Fica	2,515	4,941	51%	2,426	49%	3,804	4,489	4,296	
Retirement	2,113	4,091	52%	1,978	48%	5,562	5,492	6,348	
Life Insurance	135	160	85%	25	15%	459	459	244	
Suta	59	75	79%	16	21%	242	260	193	
Disability Insurance	46	251	19%	205	81%	0	0	190	
Square Cc Fees	3,489	5,000	70%	1,511	30%	1,776	4,365	5,423	
Vehicle Repair	89	500	18%	411	82%	0	0	259	
Electric Services	3,127	5,500	57%	2,373	43%	4,245	4,993	4,415	
Telephone	344	628	55%	284	45%	460	629	624	
Property Insurance	222	265	84%	44	16%	0	0	319	
Auto Insurance	199	549	36%	351	64%	0	0	412	
Worker'S Comp Insura	611	2,670	23%	2,060	77%	0	0	2,670	
Office Supplies	162	300	54%	138	46%	0	0	289	
Wharf Janitorial Sup	0	1,200	0%	1,200	100%	689	661	351	
Repair & Maintenance	1,755	8,000	22%	6,245	78%	2,702	6,451	7,797	

Cost Of Gas/Diesel S	67,183	98,000	69%	30,817	31%	78,967	74,263	104,528
Misc.	0	1,000	0%	1,000	100%	10,783	8,365	269
Advertising & Dues	1,405	6,000	23%	4,595	77%	22,007	5,582	8,548
Rent	5,200	5,500	95%	300	5%	0	1,100	7,150
Capital Improvements	0	16,666	0%	16,666	100%	0	10,180	0
Total Expenditures	121,530	225,878	54%	104,348	46%	181,432	188,018	210,966

Net Change	8,229	(21,278)	-39%	29,507	139%	(34,148)	10,445	(3,977)
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Fuel Margin 18,831 27,000 70% (8,169) (30%) 24,511 34,437 23,575







Percentage of Year Completed: 50%

Percentage of Year Completed:

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Revenue									
Traffic Fines	8,397	8,000	105%	397	5%	9,168	8,290	6,904	
Esummons	585	0	No Budget	585	0%	0	0	110	
Police Grant - 599	46	41,000	0%	(40,954)	(100%)	39,536	46,850	29,678	
Police Grant - Doj	13,949	25,000	56%	(11,051)	(44%)	0	0	1,005	
Police Grant - Hwy S	5,190	6,000	87%	(810)	(13%)	0	0	4,300	
Total Revenue	28,167	80,000	35%	(51,833)	(65%)	53,951	55,140	41,997	
Expenditures									
Salaries	128,136	271,673	47%	143,537	53%	234,547	205,575	232,032	
Over-Time Compensati	22,710	39,000	58%	16,290	42%	5,519	5,294	16,697	
Fica	10,932	20,783	53%	9,851	47%	18,365	17,103	17,907	
Retirement-Vrs	17,555	37,572	47%	20,017	53%	35,239	32,239	35,158	
Hospitalization	12,153	37,392	33%	25,239	67%	25,668	24,624	17,735	
Life Insurance	1,436	1,467	98%	31	2%	2,908	2,803	2,027	
Suta	10	376	3%	366	97%	562	366	239	
Short Term Disabilit	0	1,239	0%	1,239	100%	0	0	0	
Court Costs	0	500	0%	500	100%	0	0	178	
Training	1,575	6,000	26%	4,425	74%	663	4,384	2,690	
New Officer Training	(35)	0	No Budget	35	0%	0	0	8,327	
Vehicle Repair	1,862	6,900	27%	5,038	73%	4,871	2,650	2,791	
Computer Maintenance	962	4,500	21%	3,538	79%	3,270	2,691	4,652	
Telephone Services	1,720	6,300	27%	4,580	73%	2,507	3,394	3,165	
Line Of Duty Act	1,462	3,655	40%	2,193	60%	3,655	2,742	3,655	
Vehicle Insurance	1,484	2,902	51%	1,419	49%	305	0	2,801	
Workers Comp	4,214	8,823	48%	4,610	52%	0	0	8,823	
Travel	0	500	0%	500	100%	0	35	35	
Office Supplies	1,271	4,000	32%	2,729	68%	5,811	3,741	2,324	

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

<u>POLICE</u>	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Vehicle Fuel	7,282	11,000	66%	3,718	34%	8,343	7,018	12,527	
Uniforms	1,429	3,000	48%	1,571	52%	2,377	2,046	1,382	
Animal Population Co	0	1,500	0%	1,500	100%	0	587	954	
Police Supplies	1,616	10,000	16%	8,384	84%	5,992	8,317	10,443	
Police Vehicles	6,554	62,108	11%	55,554	89%	36,099	0	6,554	
Total Expenditures	224,327	541,190	41%	316,863	59%	396,701	325,746	394,355	

Net Change	(196,160)	(461,190)	43%	265,030	57%	(342,750)	(270,606)	(352,358)	
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**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

<u>BUILDINGS & STREETS</u>	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-20238
				\$	%				
Expenditures									
Wages and Benefits	40,536	58,398	69%	17,862	31%	43,057	47,712	69,042	
Vehicle Repair	1,581	2,000	79%	419	21%	1,215	619	615	
Electric Service	17,854	7,000	255%	(10,854)	(155%)	24,374	22,546	18,277	
Heating Oil	0	3,596	0%	3,596	100%	0	0	2,554	
Property Insurance	338	550	61%	213	39%	0	0	2,004	
Auto Insurance	200	412	49%	212	51%	0	0	412	
Worker'S Comp Insura	139	1,481	9%	1,342	91%	0	0	1,481	
Street Repair	5,980	34,000	18%	28,020	82%	0	180	27,087	
Janitorial Supplies	202	250	81%	48	19%	0	0	985	
Cleaning Services	1,964	3,600	55%	1,636	45%	0	0	3,914	
Repairs And Maintena	3,756	30,000	13%	26,244	87%	15,054	27,602	18,028	
Vehicle Fuel	2,275	2,000	114%	(275)	(14%)	0	517	3,686	
Small Equipment Repa	631	4,000	16%	3,369	84%	117	323	3,013	
Uniforms	182	3,000	6%	2,818	94%	200	555	2,614	
Can Liners	635	1,500	42%	866	58%	1,090	1,770	1,158	
Safety/Street Signs	0	1,000	0%	1,000	100%	357	528	1,140	
New Public Works Veh	0	9,774	0%	9,774	100%	0	0	0	
Blacksmith Shop	61	830	7%	770	93%	0	0	93	
Total Expenditures	76,332	163,391	47%	87,059	53%	112,407	133,009	156,818	

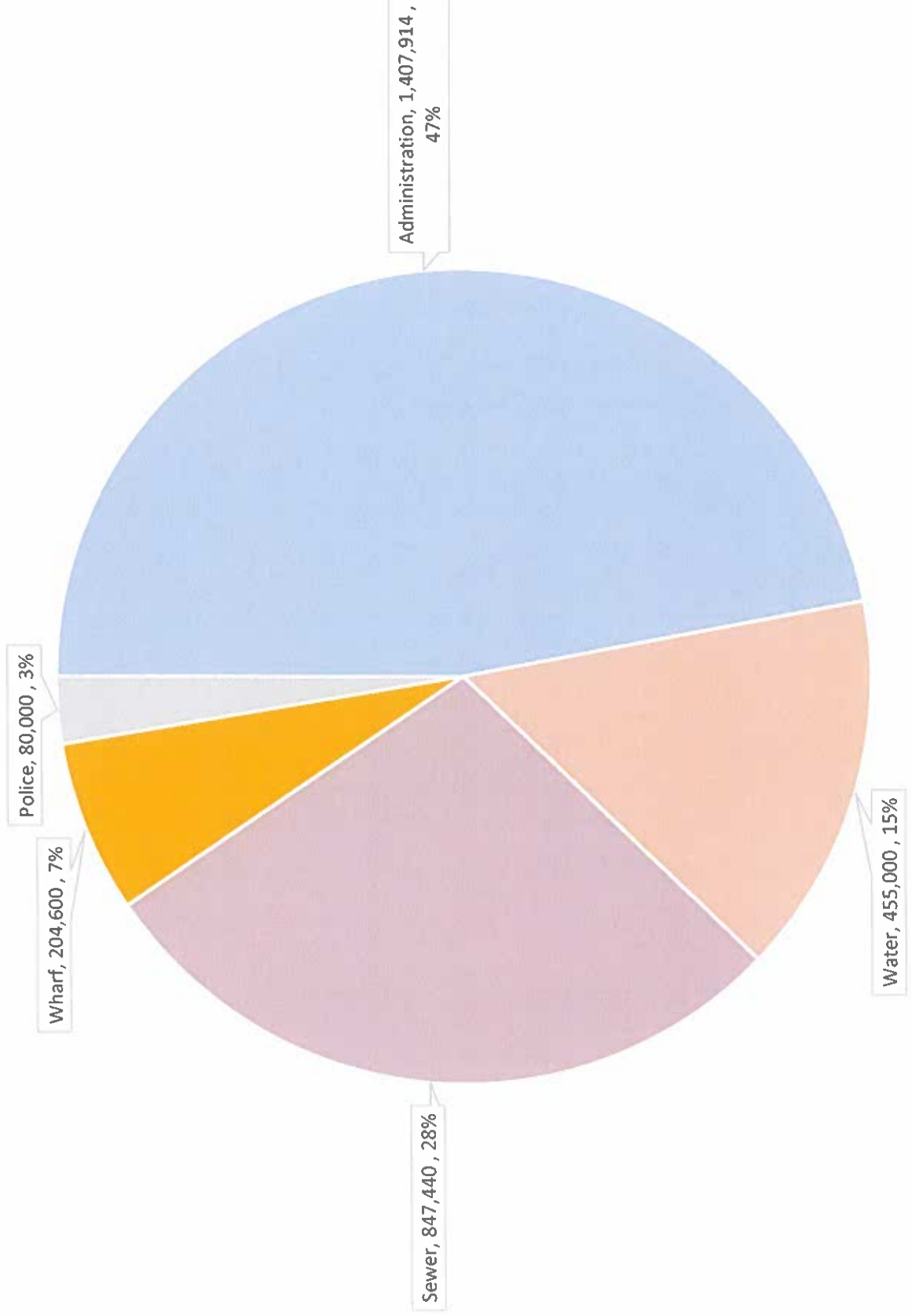
Percentage of Year Completed: 50%

**Town of Onancock
Budget Summary by Department
Through December 31, 2022**

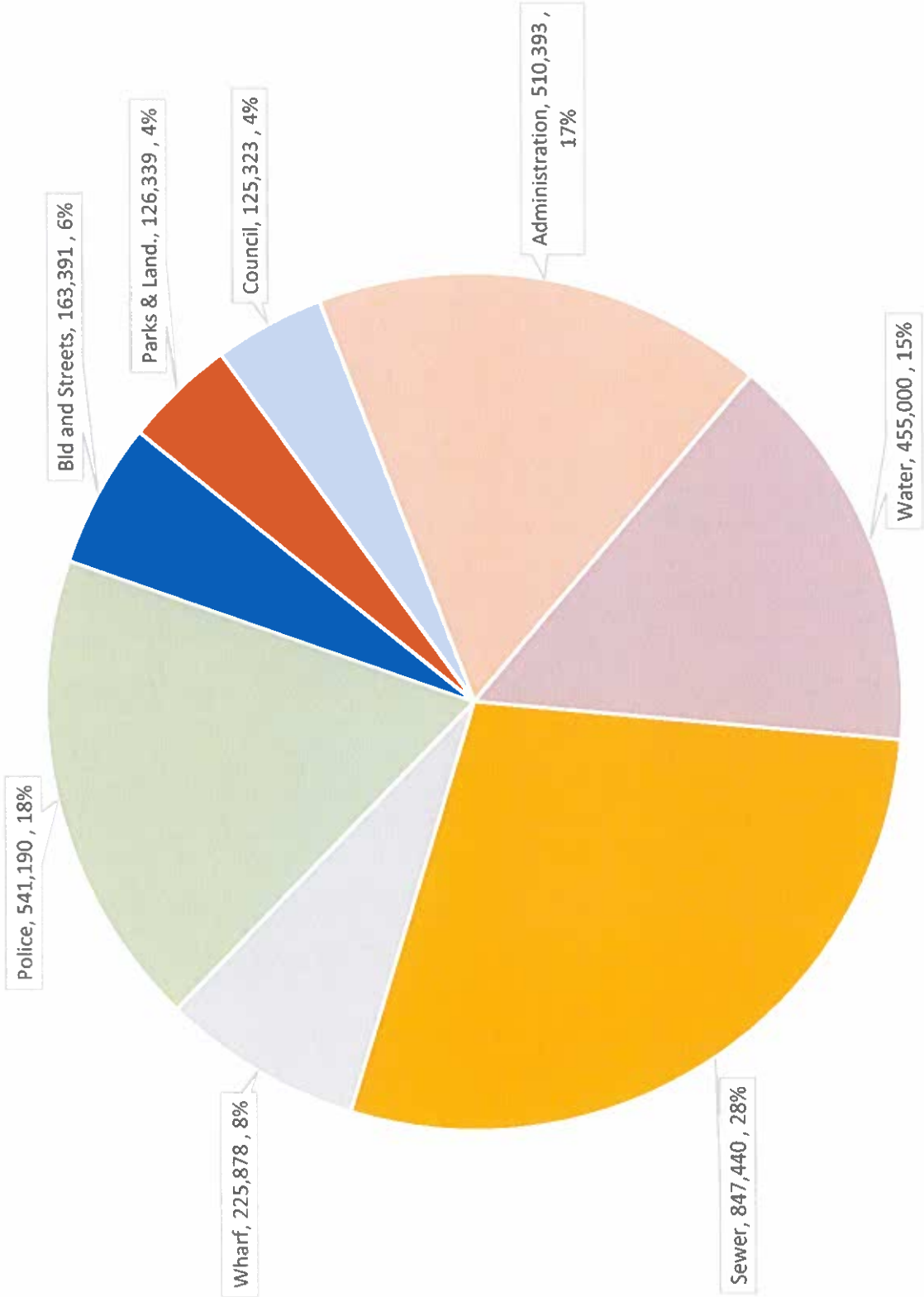
<u>PARKS & LANDSCAPING</u>	ACTUAL YTD	BUDGET 2023	% OF BUDGET	Positive/(Negative) Variance		2020	2021	2022	Trend 2020-2023B
				\$	%				
Expenditures									
Cutting Grass Contra	0	0	No Budget	0	0%	6,210	6,555	7,400	
Wages and Benefits	20,679	49,908	41%	29,229	59%	0	0	17,792	
Vehicle Repair	306	1,750	17%	1,444	83%	0	0	839	
Electric Services	6,059	27,500	22%	21,441	78%	1,560	1,053	11,841	
Property Insurance	119	299	40%	180	60%	0	0	0	
Auto Insurance	702	1,401	50%	699	50%	0	0	1,401	
Worker'S Comp Insura	348	1,481	23%	1,134	77%	0	0	1,481	
Repair & Maintenance	2,328	5,000	47%	2,672	53%	179	441	7,433	
Vehicle Fuel	7,004	3,000	233%	(4,004)	(133%)	0	0	2,562	
Small Tools & Equipm	49,429	2,500	1977%	(46,929)	(1877%)	33	926	5,296	
Parks-Plantings & La	358	7,500	5%	7,142	95%	831	2,499	6,606	
Tree Board And Beaut	292	4,000	7%	3,708	93%	0	460	830	
Holiday Decorations	9,493	10,000	95%	507	5%	6,590	2,633	2,120	
Mosquito Control	2,096	6,500	32%	4,405	68%	12,030	4,950	4,917	
Weed Control	0	5,500	0%	5,500	100%	4,150	4,150	4,150	
Total Expenditures	99,211	126,339	79%	27,128	21%	31,583	23,667	74,668	

Percentage of Year Completed: 50%

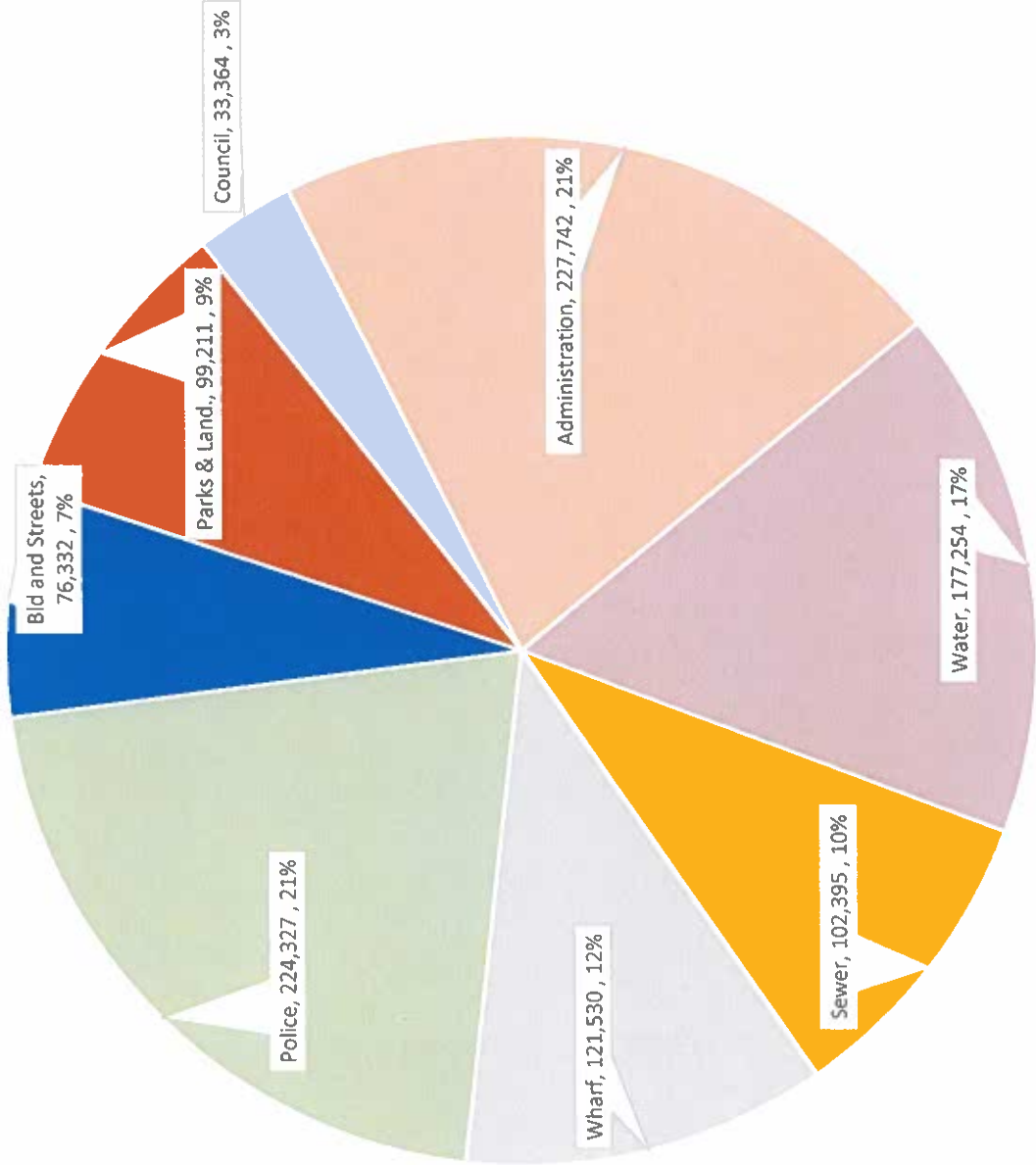
Revenue - Budget 2023



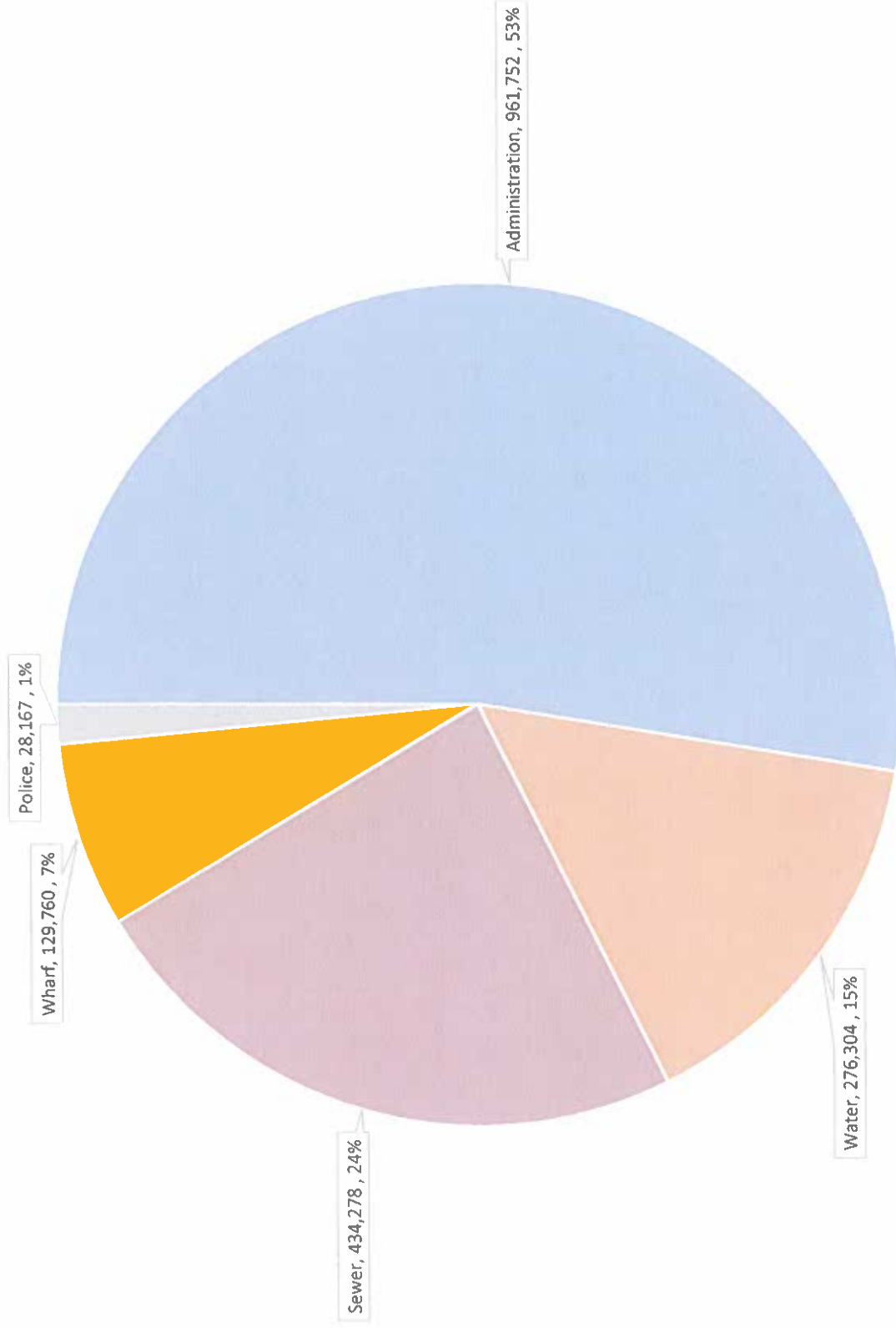
Expenditure - Budget 2023



Expenditures - Actual 2023



Revenue - Actual 2023



Town of Onancock
Cash and Reserve Report
Through December 31, 2022

	ACTUAL 12/31/22	ACTUAL 12/31/21	% Increase / (Decrease)
<u>CASH AND RESERVES</u>			
CASH			
Checking	583,563	221,087	164%
RESERVES			
Cash Reserve	1,167,237	1,230,741	(5%)
Grant Match or Project Reserve	258,096	253,755	2%
Capital Asset Reserve	84,288	89,070	(5%)
General Fund Reserve	406,256	421,750	(4%)
ARPA Funds	1,049,304	628,451	67%
Utility Reserve	746,463	773,364	(3%)
Total Reserves	3,711,644	3,397,131	9%
Total Cash and Reserves	4,295,207	3,618,218	19%
Cash and Reserves - No ARPA	3,245,903	2,989,767	9%

ARPA Project Cost Update
As of 10/31/22

	Not to Exceed Budget	Received to Date	Spent to Date	Remaining to Spend	Closed
SLFRF-1010	\$ 50,000	\$ -	\$ -	\$ 50,000.00	
SLFRF-1020	\$ 15,000	\$ 1,050	\$ 1,050	\$ 13,950.00	
SLFRF-1030	\$ 195,000	\$ 9,204	\$ 9,204	\$ 185,796.00	
SLFRF-1030	\$ 100,000	\$ 5,105	\$ 5,105	\$ 94,895.00	
SLFRF-1040	\$ 25,000	\$ 25,806	\$ 25,806	\$ (806.00)	
SLFRF-1050	\$ 35,000	\$ 245	\$ 245	\$ 34,755.00	
SLFRF-1060	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	Closed
SLFRF-1070	\$ 165,000	\$ 148,565	\$ 148,565	\$ 16,435.00	Closed
SLFRF-1080	\$ 8,000	\$ 7,776	\$ 7,776	\$ 224.00	Closed
SLFRF-1090	\$ 145,000	\$ 60,810	\$ 60,810	\$ 84,190.00	
SLFRF-1100	\$ 5,000	\$ 3,847	\$ 3,847	\$ 1,153.00	
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	\$ 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	\$ 100,000	\$ -	Closed
SLFRF-1230	\$ 65,932	\$ -	\$ -	\$ 65,932.00	
Summary	\$ 1,256,432.00	\$ 1,256,432.00	\$ 379,508.00	\$ 876,924.00	\$ 16,659.00

^Remaining^
 from Closed
 172,380
 (re-appropriate)
 Amount to Transfer to Operations--> \$

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 – January 23, 2023

Taxes

- Even with the issues caused by the file provided us by the Treasurer, we were able to get taxes out and collections have been consistently good. We will be sending reminder notices for those who did not pay.

HRSD Transition

- The electricity for the HRSD pump station at the end of Hartman is being run from the transformer at our water tower. You may see them trenching for that.
- As you recall, part of our agreement with HRSD is to have them add sewer service to the new homes on Jefferson St. That project is being engineered and budgeted now and surveying may begin as early as March with the construction work following immediately. Once the sewer work is done, they will mill and overlay the pavement, which will be a huge improvement.
 - This is when the capital budget to pave from Holly to the start of this project on Jefferson will be used. In addition to this, I hope to contract with the contractor doing this work to add a fire hydrant to the middle of that section of street. After speaking with the fire department, that would be the right thing to do.

Planning Commission

- Planning Commission has reviewed and suggested edits to the Property Maintenance ordinance. I am making their suggested changes and will review with them next month.
- We are compiling a list of ordinances that need to change and I want to work on getting the zoning map current.
- We have two applications for Homestay and two applications for building; one accessory building that will meet setback guidelines, and one new home on Marshall St extension.

Street Repairs

- Holly Street repair is being scheduled for the stormwater easement. We have the culverts and the owner's approval for the work. With such a small staff, finding time for this project has been difficult.
- Marshall Street Extension work is beginning. We will be adding the water and sewer lines. Dean (retired wastewater employee) is coming back to supervise the project.

Legal

- HWG has presented their suggested edits to our procurement policy.
- HWG has our personnel policies for review and comment. We have been told that we should see the edits within 30-days.

Water Department

- We need to add the meters for the final two houses being constructed on Johnson St.

Bulkhead (paid for with VPA and BIG grants)

- The project is underway and on schedule. With minor punch list items, the project is substantially complete (on budget and ahead of schedule).

Town Plan

- We are at the stage to begin negotiations with Hill. After we determine the process to be used, I will notify other firms of Council's decision.

Northeast Revitalization Project

- The next meeting with ANPDC is on the 31st of January. Hopefully, after that meeting, we will have tangible timelines.

VTC (Virginia Tourism Grant)

- We were awarded, because of our DMO status and my efforts on the Tourism Board, \$50,000. These funds are to be used for a walking app, printed materials for navigating the Town, and way finding materials. All these projects require the completion of the Town Plan currently being considered by Council.

VODOT (Ready Set Go grant)

- This is the grant we received to provide free engineering and design services to ensure our application for the grant to add sidewalks to King St is the strongest possible.
- I had my first meeting with them, which discussed location, road width, utilities, crosswalk location, rights of way, and more.
- The consultant is preparing plans and possible designs to limit costs as much as possible. When he is complete, there will be another group meeting.

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

- I have the first meeting for the administration and contract review on the 31st. A representative from Main Street will attend.

Open ARPA Project Updates

- Police Generator (\$50,000)
 - No activity until police department renovation
- GIS Water System (\$15,000)
 - We have the first layer of the GIS complete (a map of all water utility distribution system) and will purchase the GPS Locator required to complete the acquisition phase of the project.
- Police Department Renovation (\$95,000)
 - The architect and engineers met with Chief and me. The design has been approved by both of us and the architect will be sending a proposal for them to prepare construction /bid documents. If we accept this proposal, we will go to public bid.
- Welcome Center and Public Restrooms (\$100,000)
 - The architect and engineers met with Cindy, Fletcher, and me. The design has been approved and will be presented to Council. The architect will be sending a proposal for them to prepare construction /bid documents. If we accept this proposal, we will go to public bid.
- Dog Park (\$25,000)
 - The park is functional. We have signs up and the waste bags installed.
 - The benches arrived and again, I want to thank the Bloxom's for their generous donation to make these possible.
 - The water line for drinking and paw washing station are in. We need to get the fixtures and cement pads in place to complete.
- Northeast Park (\$35,000)
 - A small group met to discuss the progress on the park.
 - At that meeting I was able to share two pieces of playground equipment that meet the needs as well as the budget. I have one more vendor from whom I need to get prices. We will give the community reps the pictures and measurements for them to make the final decision on which is purchased.
 - We also met with our insurance company to review their guidelines and ensure we meet them with the new public playground equipment.
- Security Cameras (\$145,000)

- We are negotiating with A&N regarding the General Pole Attachment Agreement. We will be finishing the contract language this week (1/23/23) which will allow A&N to connect the power from the lines to the outlets we had installed.
- Chapman Electric is adding outlets to the poles, for both security camera and Christmas lights. This will be complete within the next day or so, depending on weather.
- The cameras have been purchased and programmed. We are just waiting for power and internet.
- We need internet service at 38 Market Street and at the Water Tower for camera service. I am looking for the most cost effective solution.
- Air Conditioning upstairs (\$20,000)
 - No activity
- Matching Grants for Business Facades (\$90,000)
 - The application is in process of being prepared and will be available 2/1/23.
- Sunset Park (\$40,000)
 - I am getting a design for pavers for Council to consider.
- Touchless Fixtures at LL (\$3,500)
 - We reviewed the plan with the Little League leadership and will begin this project over the winter. We are getting a parts list for the work and coordinating with Little League leadership. The Little League is winterizing their building, so timing of this is the only delay.
- Drainage Ditch Cleanout (\$7,500)
 - Determining which Onancock maintained streets have drainage ditches to create a list. As part of the Northeast Revitalization Grant, VDOT will likely deal with the drainage on Cross and School. We will add support elsewhere, if required.
- Water Valve Isolation (\$15,000)
 - No activity
- Duckbill at Wharf (10,000)
 - Waiting for Bulkhead Project to complete to see if the one they installed works the way we anticipate before we move forward.
- Dredging under floating docks (\$90,000)
 - We will begin to prepare the spill site as time allows. This is a significant project and will take a lot of staff time.
 - The timing of this project may need to wait until after the next boating season.
- Downtown Visual Improvements (\$35,000)
 - Waiting until Town Plan is complete
- Town Square Repairs (8,500)
 - Waiting for Town Plan to complete
- Walking Path at Little League Complex (\$20,000)
 - No activity yet
- Stormwater Management (\$65,932)
 - Possible use for the King Street project if matching required.

Miscellaneous

- The capital purchases from 2022 budget are nearing completion! As you may know, the purchase of trucks has been horribly delayed from manufacturers due to a shortage of computer chips. Our truck is expected for delivery to the dealership this week. Then it will be delivered to the company that adds the accessories (dump truck attachment, etc.). Once that is finished and we take possession, USDA will process last year's grant and loan and reimburse us for the out of pocket. This is the same process for this year (the water department work truck). We hope to have faster delivery than the 15-months it has taken (to this point) for the DPW dump truck.
- Commonwealth Senior Living Community (the 40-unit senior housing unit across from Commonwealth) project is with a developer. This will take a significant amount of time to design and get appropriate approvals, but it is still moving forward.

- I will be looking for support from the County's Groundwater Committee to expand the volume allowed from our wells.
- The audit for Fiscal 22 is starting in late January. It took a full week to prepare the required schedules and gather the backup materials. The field work is scheduled for the 25th. We are prepared and expect another exceptional report.
- The LIHWAP (Low Income Housing Water Assistance Program) grant we received has already helped pay off the utility balance for over a dozen residents. This helped these residents during the holiday season, which was appreciated by all of them.
- Over the last 2-years, we have distributed about \$50,000 to customers to help pay off utility account balances.
- 2023 Business Licenses will be mailed shortly. They are due by 4/30/23.