

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

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

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

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

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

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

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

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

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

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

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

BE IT FURTHER RESOLVED that the fiscal year 2025 Town of Onancock budget outlined in **Table 2** be, and is hereby, approved, and appropriated effective July 1, 2024; and,

BE IT FURTHER RESOLVED that the FY25-FY29 Capital Improvements Program (CIP) be, and is hereby, approved as outlined in **Table 3** below; and,

BE IT FURTHER RESOLVED that the appropriations designated for Town capital projects and active grants shall not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or grant or until the Town of Onancock Town Council changes or eliminates the appropriation.

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

**General Tax Rates:**

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

**Personal Property Tax Relief**

Personal use vehicles valued at \$1,000 or less.....	100% relief of tax.
All other personal use vehicles (Relief applies to the first \$20,000 of value only).....	38% relief of tax.

**Utility Rates**

<b>Water Rates</b>	<b><u>Every Other Month</u></b>	
First 3,000 Gallons.....		\$33.06 (minimum)
Next 12,000 Gallons.....		\$16.38 per 1,000 Gallons
Over 15,000 Gallons.....		\$8.09 per 1,000 Gallons
Sewer Rates.....		\$16.56 per 1,000 Gallons
Garbage Pickup.....		\$26.00 per Month

<b>Water Rates</b>	<b><u>Every Month</u></b>	
First 1,500 Gallons.....		\$16.53 (minimum)
Next 6,000 Gallons.....		\$8.19 per 1,000 Gallons
Over 7,500 Gallons.....		\$4.05 per 1,000 Gallons
Sewer Rates.....		\$16.56 per 1,000 Gallons
Garbage Pickup.....		\$13.00 per Month

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

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

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

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

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VOTING AYE:

VOTING NAY:

ABSTAINING:

ABSENT:

Witness this signature and seal.

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

A COPY TESTE:

\_\_\_\_\_  
Fletcher Fosque, Mayor

Date: \_\_\_\_\_

## 2024 Real Property Values

Michael Mason <mmason@co.accomack.va.us>

Wed 2/21/2024 8:13 AM

To: Matt Spuck <matt.spuck@onancock.com>

Matt,

Below are what I consider the final numbers in regards to the 2024 real property reassessment however they can be appealed by the property owner. I extracted them from the notice file the Department of Assessment will use to create individual property owner notices that will be mailed to all owners in order to communicate their new property value. The overall increase is 24.2% but Onancock's is lower than that at 19.1%. The Board of Supervisors has embraced (subject to final approval) lowering the County tax rate to offset the increase in value to the extent we will not have to advertise an "effective tax rate increase" per Code of Virginia 58.1-3321.

Incorporated Town/Unincorporated Area	District #	Total 2023 FMV	Total 2024 FMV	Percentage Change in FMV
Town of Parksley	10	\$ 49,209,300	\$ 63,807,900	29.7%
Town of Tangier	11	\$ 22,473,500	\$ 17,567,100	-21.8%
Town of Accomac	12	\$ 32,571,700	\$ 40,561,500	24.5%
Town of Onley	13	\$ 66,528,400	\$ 80,963,100	21.7%
Town of Onancock	14	\$ 151,720,100	\$ 180,717,800	19.1%
Town of Melfa	15	\$ 23,602,300	\$ 29,717,400	25.9%
Town of Wachapreague	16	\$ 33,594,600	\$ 45,594,000	35.7%
Town of Keller	17	\$ 10,188,500	\$ 12,054,400	18.3%
Town of Painter	18	\$ 14,948,500	\$ 18,334,400	22.7%
Town of Belle Haven	19	\$ 35,847,800	\$ 44,918,500	25.3%
Atlantic (unincorporated excluding C. Cove)	2	\$ 574,659,900	\$ 713,787,200	24.2%
Captains Cove/Greenbackville (unincorporated)	20	\$ 341,277,000	\$ 408,222,300	19.6%
Metomkin (unincorporated)	3	\$ 426,404,600	\$ 523,996,200	22.9%
Lee (unincorporated)	4	\$ 590,057,300	\$ 718,143,100	21.7%
Pungoteague (unincorporated)	5	\$ 736,281,600	\$ 902,492,900	22.6%
Town of Chincoteague	6	\$ 1,163,170,800	\$ 1,503,747,500	29.3%
Town of Saxis	7	\$ 18,036,900	\$ 21,840,900	21.1%
Town of Hallwood	8	\$ 7,126,500	\$ 8,819,500	23.8%
Town of Bloxom	9	\$ 17,220,300	\$ 22,049,200	28.0%
<b>Grand Total</b>		<b>\$ 4,314,919,600</b>	<b>\$ 5,357,334,900</b>	<b>24.2%</b>



Mike Mason, CPA  
 County Administrator  
 Accomack County  
 23296 Courthouse Ave, Suite 203 Accomac, VA 23301  
 Office: (757) 787-5700  
 Mobile: (757) 710-3242

2025 Real Estate Tax Budget

	2023 FMV		2024 FMV		2024 FMV w/3% Inc.	
	Land	Improvements	Land	Improvements	Land	Improvements
Total Taxable Value		\$ 153,836,000		\$ 183,218,676		\$ 183,218,676
Tax Rate & Tax Income	\$ 0.2800	\$ 430,740.80	19.1%	\$ 325,136.81	3.0%	\$ 334,858.40
Collection Rate		92%	\$ 0.2350	92%	\$ 0.2420	92%
Budgeted Real Estate Tax Income		\$ 400,588.94		\$ 400,424.42		\$ 412,397.11

Town of Onancock, VA  
2023 PERSONAL PROPERTY BOOK TOTALS

Type	Sum of ASSESSED TAX	Sum of TAX RELIEF	Sum of ITEM NET TAX	Old Rate	Proposed New Rate	Increase Rate Inc.
MC	\$ 2,406.73	\$ 956.40	\$ 1,450.33	\$ 2.00	\$ 2.10	5%
PB	\$ 8,873.80	-	\$ 8,873.80	\$ 2.00	\$ 2.10	5%
TR	\$ 4,257.21	-	\$ 4,257.21	\$ 2.00	\$ 2.10	5%
TT	\$ 4,898.06	-	\$ 4,898.06	\$ 2.00	\$ 2.10	5%
VH	\$ 176,957.90	\$ 53,485.90	\$ 123,472.00	\$ 1.70	\$ 1.75	3%
<b>Grati</b>	<b>\$ 197,393.70</b>	<b>\$ 54,442.30</b>	<b>\$ 142,951.40</b>			

**TAX TYPE KEY:**

- MH=MOBILE HOME
- MC=MOTORCYCLE
- VH=REGULAR VEHICLE
- CE=COMPUTER EQUIPMENT
- FE=FARM EQUIPMENT
- HE=HEAVY EQUIPMENT
- TP=BUSINESS TANGIBLE
- TT=TRAVEL TRAILER
- TR=TRAILER NON-TRAVEL
- PB=PLEASURE BOAT
- BB=DOCUMENTED BOAT

EXAMPLE			
		Proposed	
Assessed Value	Old Tax	New Tax	Increase
2018 Subaru			
\$ 18,475	\$ 314.08	\$ 323.31	\$ 9.24
			2.94%

In 2021: the Town Council eliminated all business personal property taxes

We don't tax you on the tools you use to do your job

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

**Water & Sewer Rates:**

**Your billing shifts to monthly when your meter is changed.**

WATER TIERS	2025 – Every Other Month	2025 – Every Month
FIRST 3,000 GALLONS	\$33.06 (minimum)	\$16.53 (minimum)
NEXT 12,000 GALLONS	\$16.38 PER 1,000 GALLONS	\$8.19 PER 1,000 GALLONS
OVER 15,000 GALLONS	\$8.09 PER 1,000 GALLONS	\$4.40 PER 1,000 GALLONS

SEWER	2025	2024
PER 1,000 GALLONS	\$16.56	\$16.08

Garbage Pickup	\$26.00	\$13.00
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The sewer-only rate is \$2.50 per day, plus garbage.

There is a one-time connection fee of \$50 and an account transfer fee of \$30. To connect services, renters must provide a signed Landlord/Renter Agreement.

The tampering fee for the water meter, box, or surrounding equipment is \$500.

Water and Sewer use is based on bi-monthly water meter readings.

**First-time connection for new construction or relocation with new connections.**

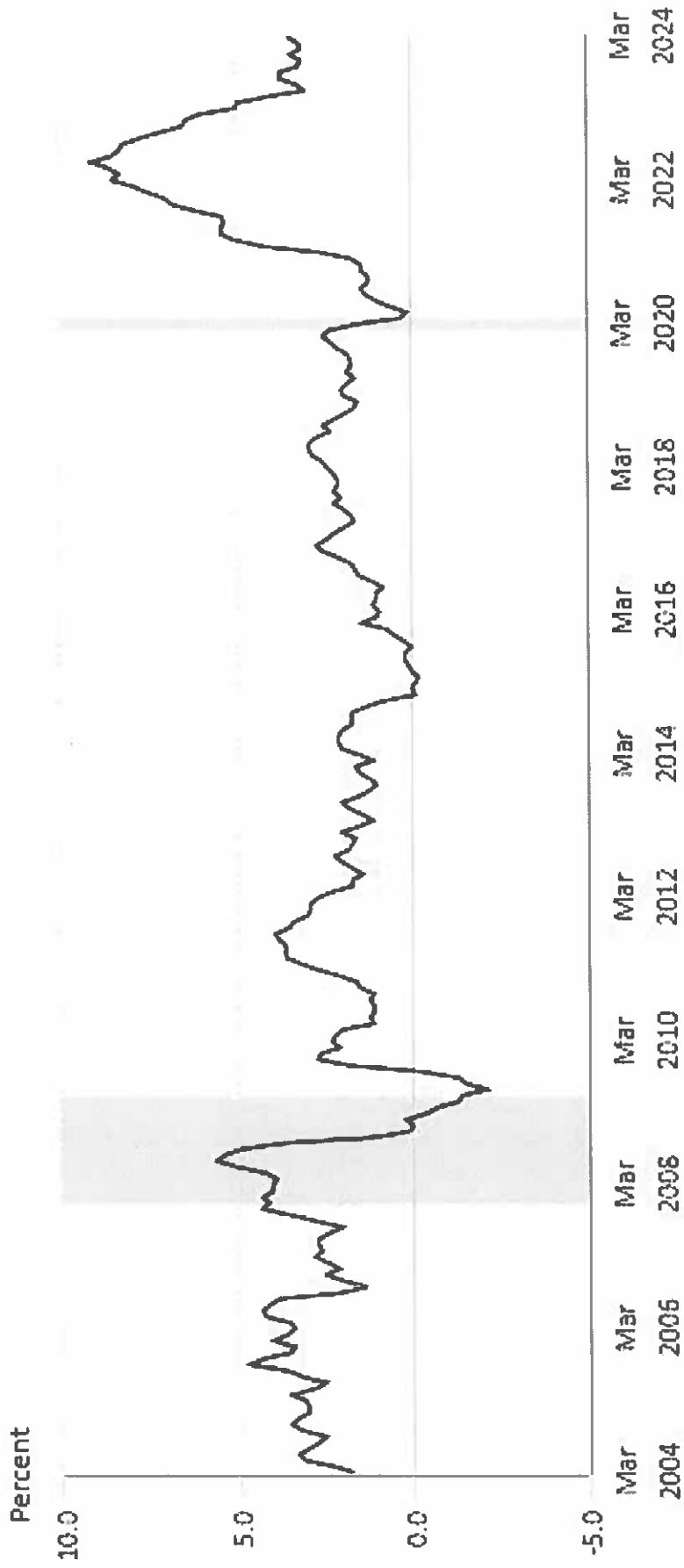
Due before work begins
Water \$3,500
Sewer \$3,400

Additional charge of \$200 per linear foot over 25 feet for water and sewer connections



# 12-month percentage change, Consumer Price Index, selected categories, not seasonally adjusted

- All items
- Food at home
- Energy
- Electricity
- All items less food and energy
- Apparel
- Medical care commodities
- Shelter
- Education and communication
- Food
- Food away from home
- Gasoline (all types)
- Natural gas (piped)
- Commodities less food and energy commodities
- New vehicles
- Services less energy services
- Medical care services



Hover over chart to view data.  
 Note: Shaded area represents recession, as determined by the National Bureau of Economic Research.  
 Source: U.S. Bureau of Labor Statistics.

# Town of Onancock

## 2025 Budget

### PRELIMINARY - Resolution Voted by Town Council - June 24, 2024

	PRELIMINARY Budget 2025	Budget 2024	Budget 2023	Budget 2022	Budget 2021
<b>Government Activities</b>					
Revenue	\$1,612,992	\$1,616,175	\$1,575,847	\$1,404,840	\$1,330,832
Use of Town Reserves	\$57,500	\$25,000	\$116,666	\$0	\$0
Expenditures	\$1,670,492	\$1,641,175	\$1,692,513	\$1,404,840	\$1,330,832
Net Change	\$0	\$0	-\$1	\$0	\$0
<b>Special Revenue (Grants)</b>					
Revenue	\$1,877,500	\$1,561,000	\$1,451,216	\$200,000	\$210,860
Use of Town Reserves	\$0	\$607,500	\$26,000	\$66,667	\$0
Expenditures	\$1,877,500	\$2,168,500	\$1,477,216	\$266,667	\$210,860
Net Change	\$0	\$0	\$0	\$0	\$0
<b>Business Activities (Water)</b>					
Revenue	\$462,400	\$430,500	\$1,252,440	\$1,398,961	\$1,331,838
Use of Town Reserves	\$0	\$0	\$50,000	\$0	\$0
Expenditures	\$305,196	\$273,296	\$1,144,448	\$877,885	\$810,762
Debt Payments	\$157,204	\$157,204	\$157,992	\$521,076	\$521,076
Net Change	\$0	\$0	\$0	\$0	\$0
<b>Town of Onancock</b>					
Revenue	\$3,952,891	\$3,607,674	\$4,279,504	\$3,003,801	\$2,873,530
Use of Town Reserves	\$57,500	\$632,500	\$192,666	\$66,667	\$0
Expenditures	\$3,853,187	\$4,082,971	\$4,314,177	\$2,549,392	\$2,352,454
Debt Payments	\$157,204	\$157,203	\$157,992	\$521,076	\$521,076
Net Change	\$0	\$0	\$0	\$0	\$0

**Town of Onancock  
2025 Budget  
BY DEPARTMENT**

	2025 Budget	2024 Budget	2023 Budget
<b>TOWN COUNCIL</b>			
Revenue	\$ 57,500	\$ 25,000	\$ 85,000
Expenditures	\$ 82,193	\$ 100,869	\$ 125,323
<b>Net \$</b>	<b>(24,693)</b>	<b>(75,869)</b>	<b>(40,323)</b>
<b>ADMINISTRATION</b>			
Revenue	\$ 1,226,403	\$ 1,210,625	\$ 1,130,807
Expenditures	\$ 445,797	\$ 367,196	\$ 364,390
<b>Net \$</b>	<b>723,106</b>	<b>843,429</b>	<b>766,417</b>
<b>POLICE</b>			
Revenue	\$ 61,000	\$ 64,000	\$ 129,000
Expenditures	\$ 451,307	\$ 528,539	\$ 545,191
<b>Net \$</b>	<b>(390,307)</b>	<b>(464,539)</b>	<b>(416,191)</b>
<b>FIRE</b>			
Revenue	\$ 15,000	\$ 15,000	\$ 15,000
Expenditures	\$ 40,000	\$ 40,000	\$ 40,000
<b>Net \$</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>
<b>DPW</b>			
Revenue	\$ 113,500	\$ 110,500	\$ 106,500
Expenditures	\$ 444,856	\$ 402,265	\$ 391,731
<b>Net \$</b>	<b>(331,356)</b>	<b>(291,765)</b>	<b>(285,231)</b>
<b>MARINA</b>			
Revenue	\$ 197,089	\$ 216,050	\$ 226,207
Expenditures	\$ 206,339	\$ 202,306	\$ 225,878
<b>Net \$</b>	<b>(9,250)</b>	<b>13,744</b>	<b>329</b>
<b>WATER</b>			
Revenue	\$ 462,400	\$ 430,500	\$ 455,000
Expenditures	\$ 462,400	\$ 430,500	\$ 455,000
<b>Net \$</b>	<b>0</b>	<b>-</b>	<b>0</b>
<b>SEWER</b>			
Revenue	\$ -	\$ -	\$ 847,440
Expenditures	\$ -	\$ -	\$ 847,440
<b>Net \$</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRANTS</b>			
Revenue	\$ 1,877,500	\$ 2,168,500	\$ 1,477,216
Expenditures	\$ 1,877,500	\$ 2,168,500	\$ 1,477,216
<b>Net \$</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>			
Revenue	\$ 4,010,391	\$ 4,240,174	\$ 4,472,169
Expenditures	\$ 4,010,391	\$ 4,240,175	\$ 4,472,169
<b>Net \$</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>

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	2024	% Increase	2025 Pay	2025 Base	OT	FICA	RETIRE	MEDICAL	VACORP	LIFE	SUTA	Employment Cost
						7.65%	13.99%	782.00	0.53%	1.34%	1.70%	
<b>Town Council</b>												
Council & Mayor	\$ 14,200.00	0.00%	\$ 14,200.00	\$ 14,200.00	\$ -	\$ 1,086.30	\$ -	\$ -	\$ -	\$ -	\$ 241.40	\$ 15,527.70
<b>Administration</b>												
Matt	\$ 101,236.50	2.75%	\$ 104,020.50	\$ 104,020.50	\$ -	\$ 7,957.57	\$ 14,552.47	\$ 9,384.00	\$ 549.23	\$ 1,393.87	\$ 136.00	\$ 137,993.64
Debbie	\$ 52,900.12	10.00%	\$ 58,190.13	\$ 40,733.09	\$ -	\$ 3,116.08	\$ 5,698.56	\$ 6,568.80	\$ 215.07	\$ 545.82	\$ 95.20	\$ 56,972.63
	\$ 144,753.60		\$ 11,073.65	\$ 20,251.03	\$ 15,952.80	\$ 764.30	\$ 1,939.70	\$ 231.20	\$ 194,966.27			
<b>Wharf</b>												
Harbormaster	\$ 35,000.00	0.00%	\$ 35,000.00	\$ 35,000.00	\$ -	\$ 2,677.50	\$ -	\$ -	\$ 184.80	\$ 469.00	\$ 136.00	\$ 38,467.30
Seasonal	\$ 32,000.00		\$ 2,448.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,448.00
	\$ 67,000.00		\$ 5,125.50	\$ -	\$ -	\$ 184.80	\$ 469.00	\$ 136.00	\$ 72,915.30			
<b>Police</b>												
Eric	\$ 75,570.04	2.75%	\$ 77,648.22	\$ 77,648.22	\$ -	\$ 5,940.09	\$ 10,862.99	\$ 9,384.00	\$ -	\$ 1,040.49	\$ 136.00	\$ 105,011.78
Kim	\$ 30.53	2.75%	\$ 31.37	\$ 65,248.72	\$ 8,000.00	\$ 4,991.53	\$ 9,128.30	\$ -	\$ -	\$ 874.33	\$ 136.00	\$ 88,378.87
Umari	\$ 23.56	2.75%	\$ 24.21	\$ 50,352.43	\$ 10,000.00	\$ 3,851.96	\$ 7,044.31	\$ 9,384.00	\$ 265.86	\$ 674.72	\$ 136.00	\$ 81,709.28
Owen	\$ 23.56	2.75%	\$ 24.21	\$ 50,352.43	\$ 10,000.00	\$ 3,851.96	\$ 7,044.31	\$ 9,384.00	\$ 265.86	\$ 674.72	\$ 136.00	\$ 81,709.28
New Officer	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 243,601.80		\$ 18,635.54	\$ 34,079.89	\$ 28,152.00	\$ 531.72	\$ 3,264.26	\$ 544.00	\$ 356,809.21			
<b>Building &amp; Roads</b>												
Terry	\$ 24.00	2.75%	\$ 24.66	\$ 51,292.80	\$ 6,000.00	\$ 3,923.90	\$ 7,175.86	\$ 9,384.00	\$ 270.83	\$ 687.32	\$ 136.00	\$ 78,870.71
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 51,292.80		\$ 3,923.90	\$ 7,175.86	\$ 9,384.00	\$ 270.83	\$ 687.32	\$ 136.00	\$ 78,870.71			
<b>Grounds &amp; Landscaping</b>												
Dereck	\$ 21.00	2.75%	\$ 21.58	\$ 44,881.20	\$ 6,000.00	\$ 3,433.41	\$ 6,278.88	\$ 9,384.00	\$ 236.97	\$ 601.41	\$ 136.00	\$ 70,951.87
	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 44,881.20		\$ 3,433.41	\$ 6,278.88	\$ 9,384.00	\$ 236.97	\$ 601.41	\$ 136.00	\$ 70,951.87			
<b>Water</b>												
Victor	\$ 22.50	2.75%	\$ 23.12	\$ 48,087.00	\$ 3,000.00	\$ 3,678.66	\$ 6,727.37	\$ 9,384.00	\$ -	\$ 644.37	\$ 136.00	\$ 71,657.39
Debbie	\$ -		\$ -	\$ 17,457.04	\$ -	\$ 1,335.46	\$ 2,442.24	\$ 2,815.20	\$ 92.17	\$ 233.92	\$ 34.00	\$ 24,410.04
Mariellen	\$ 17.90	2.75%	\$ 18.39	\$ 38,255.88	\$ 3,000.00	\$ 2,926.57	\$ 5,352.00	\$ 9,384.00	\$ -	\$ 512.63	\$ 136.00	\$ 59,567.08
	\$ 103,799.92		\$ 7,940.69	\$ 14,521.61	\$ 21,583.20	\$ 92.17	\$ 1,390.92	\$ 306.00	\$ 155,634.51			
<b>Town Total</b>	\$ 669,529.31		\$ 51,218.99	\$ 82,307.27	\$ 84,456.00	\$ 2,080.79	\$ 8,352.61	\$ 1,730.60	\$ 945,675.58			

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**Town of Onancock  
2025 Draft Budget**

**Town Council**

Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
REAL PROPERTY-DELINQUENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
CHRISTMAS DECORATION DONATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TRANSFERS IN	\$ 57,500	\$ 25,000	\$ 85,000	\$ -	\$ -	\$ 32,500	130.0%
<b>Revenue</b>	<b>\$ 57,500</b>	<b>\$ 25,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,500</b>	<b>0.0%</b>
MAYOR & COUNCIL WAGES	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,200	\$ 14,201	\$ -	0.0%
FICA	\$ 1,086	\$ 1,086	\$ 1,086	\$ 1,086	\$ 1,087	\$ -	0.0%
SUTA	\$ 241	\$ 241	\$ 133	\$ 114	\$ -	\$ -	0.0%
TOWN ATTORNEY	\$ 36,000	\$ 24,000	\$ 500	\$ 4,500	\$ -	\$ 12,000	50.0%
ELECTION COSTS	\$ -	\$ -	\$ -	\$ 1,185	\$ -	\$ -	0.0%
TRAVEL AND TRAINING	\$ 1,000	\$ 2,000	\$ 1,000	\$ 1,191	\$ 1,000	\$ (1,000)	(50.0%)
COMMUNITY PROMOTION	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	0.0%
TOWN BEAUTIFICATION COMM	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.0%
MAIN STREET PARTNERSHIP	\$ 25,000	\$ 25,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ (500)	(2.0%)
ES TOURISM-TOT SHARE	\$ -	\$ 4,500	\$ 4,000	\$ 4,500	\$ 4,600	\$ (4,500)	(100.0%)
LIABILITY INSURANCE	\$ 4,665	\$ 4,341	\$ 4,154	\$ 4,870	\$ -	\$ 324	7.5%
OFFICE SUPPLIES	\$ -	\$ -	\$ 250	\$ 2,000	\$ -	\$ -	0.0%
TOWN MASTER PLAN	\$ -	\$ 25,000	\$ 85,000	\$ -	\$ -	\$ (25,000)	(100.0%)
<b>Expenditures</b>	<b>\$ 82,193</b>	<b>\$ 100,869</b>	<b>\$ 125,323</b>	<b>\$ 48,646</b>	<b>\$ 48,888</b>	<b>\$ (18,676)</b>	<b>(18.5%)</b>
<b>Net</b>	<b>\$ (24,693)</b>	<b>\$ (75,869)</b>	<b>\$ (40,323)</b>	<b>\$ (48,646)</b>	<b>\$ (48,888)</b>	<b>\$ 51,176</b>	<b>(67.5%)</b>

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**Town of Onancock  
2025 Draft Budget**

**Administration**

Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
REAL PROPERTY-CURRENT	\$ 394,748	\$ 380,146	\$ 364,038	\$ 393,000	\$ 395,126	\$ 14,602	3.8%
REAL PROPERTY-DELINQUENT	\$ 18,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 28,500	\$ (2,000)	(10.0%)
PUBLIC SERVICE-REAL	\$ 10,000	\$ 15,000	\$ 15,000	\$ 17,000	\$ 17,000	\$ (5,000)	(33.3%)
PERSONAL PROPERTY-CURRENT	\$ 191,316	\$ 166,305	\$ 164,451	\$ 180,000	\$ 164,000	\$ 25,011	15.0%
PERSONAL PROPERTY-DELINQUENT	\$ 12,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 17,500	\$ 2,000	20.0%
PENALTIES	\$ 13,000	\$ 13,000	\$ 11,273	\$ 13,500	\$ 13,500	\$ -	0.0%
LOCAL SALES TAX	\$ 90,000	\$ 91,834	\$ 89,000	\$ 85,000	\$ 52,500	\$ (1,834)	(2.0%)
CONSUMERS UTILITY TAX	\$ 51,000	\$ 51,000	\$ 52,500	\$ 60,000	\$ 55,000	\$ -	0.0%
BUSINESS LICENSE TAX	\$ 3,000	\$ 3,000	\$ 3,450	\$ 3,600	\$ 25,000	\$ -	0.0%
VEHICLE TAX	\$ 26,000	\$ 26,000	\$ 18,000	\$ -	\$ 16,000	\$ -	0.0%
BANK STOCK TAXES	\$ 33,000	\$ 33,000	\$ 42,000	\$ 13,500	\$ 27,500	\$ -	0.0%
COMMUNICATION TAX	\$ 72,000	\$ 75,000	\$ 72,000	\$ 75,000	\$ 82,000	\$ (3,000)	(4.0%)
TRANSIENT OCCUPANCY TAX	\$ 33,000	\$ 34,000	\$ 28,000	\$ 24,000	\$ 13,000	\$ (1,000)	(2.9%)
BUILDING/ZONING PERMITS	\$ 2,500	\$ 2,500	\$ 1,500	\$ 750	\$ 1,100	\$ -	0.0%
MEALS TAX	\$ 255,000	\$ 248,000	\$ 190,005	\$ 148,750	\$ 100,000	\$ 7,000	2.8%
RENTAL OF PROPERTY	\$ 12,240	\$ 12,240	\$ 12,240	\$ 12,240	\$ 12,500	\$ -	0.0%
WATER TOWER RENTAL INCOME	\$ 6,850	\$ 6,850	\$ 6,850	\$ -	\$ -	\$ -	0.0%
LITTER CONTROL GRANT	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,000	\$ 1,031	\$ -	0.0%
VA COMM FOR THE ARTS	\$ 1,500	\$ 1,500	\$ 1,750	\$ 1,500	\$ 1,500	\$ -	0.0%
LOAN AND GRANTS PROCEEDS	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ (20,000)	(100.0%)
<b>Revenue</b>	<b>\$ 1,226,403</b>	<b>\$ 1,210,625</b>	<b>\$ 1,130,807</b>	<b>\$ 1,096,340</b>	<b>\$ 1,038,257</b>	<b>\$ 15,778</b>	<b>1.4%</b>
ADMINISTRATION WAGES	\$ 144,754	\$ 137,303	\$ 130,320	\$ 127,466	\$ 152,240	\$ 7,451	5.4%
OVER-TIME COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.0%
FICA	\$ 11,074	\$ 10,504	\$ 9,817	\$ 9,751	\$ 11,730	\$ 570	5.4%
RETIREMENT-VRS	\$ 20,251	\$ 18,989	\$ 17,747	\$ 17,233	\$ 20,600	\$ 1,262	6.6%
HOSPITALIZATION	\$ 15,953	\$ 16,359	\$ 16,359	\$ 15,080	\$ 22,440	\$ (406)	(2.5%)
LIFE INSURANCE	\$ 1,940	\$ 1,840	\$ 693	\$ 1,708	\$ 2,040	\$ 100	5.4%
SUTA	\$ 231	\$ 238	\$ 132	\$ 112	\$ 192	\$ (7)	(2.9%)
VACORP	\$ 764	\$ 725	\$ 797	\$ 471	\$ -	\$ 39	5.4%
LEGAL AND COLLECTION FEES	\$ 5,500	\$ -	\$ 3,000	\$ 2,000	\$ -	\$ 5,500	0.0%
AUDIT SERVICE	\$ 30,000	\$ 24,500	\$ 18,500	\$ 17,253	\$ 16,750	\$ 5,500	22.4%
BANK PROCESSING FEES	\$ 3,600	\$ 3,600	\$ 5,200	\$ 3,300	\$ 2,000	\$ -	0.0%
CREDIT CARD FEES	\$ 23,000	\$ 11,500	\$ 11,000	\$ 8,705	\$ -	\$ 11,500	100.0%

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**Town of Onancock  
2025 Draft Budget**

**Administration**

Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
PAYROLL PROCESSING FEES	\$ 8,802	\$ 8,450	\$ 5,000	\$ 3,600	\$ 3,500	\$ 352	4.2%
TEMP SERVICES	No need	\$ -	\$ 2,500	\$ -	\$ -	\$ (2,500)	(100.0%)
PROFESSIONAL DEVELOPMENT	\$ 9,300	\$ 12,000	\$ 1,800	\$ 1,400	\$ 2,250	\$ (2,700)	(22.5%)
SOFTWARE SUBSCRIPTIONS	\$ 32,000	\$ 28,000	\$ 14,660	\$ 19,106	\$ -	\$ 4,000	14.3%
SOFTWARE SUPPORT	\$ 12,000	\$ 13,665	\$ 11,433	\$ 3,000	\$ -	\$ (1,665)	(12.2%)
OFFICE EQUIPMENT	\$ 4,750	\$ 4,000	\$ 7,800	\$ 7,800	\$ 21,169	\$ 750	18.8%
ADVERTISING	\$ 6,000	\$ 10,000	\$ 14,146	\$ 16,160	\$ 2,500	\$ (4,000)	(40.0%)
POSTAGE	\$ 2,200	\$ 3,000	\$ 3,000	\$ 4,000	\$ 5,000	\$ (800)	(26.7%)
TELEPHONE	\$ 4,000	\$ 6,000	\$ 3,816	\$ 1,644	\$ 2,028	\$ (2,000)	(33.3%)
PROPERTY INSURANCE	\$ 2,987	\$ 1,377	\$ 1,705	\$ 3,509	\$ -	\$ 1,610	116.9%
VEHICLE INSURANCE	\$ 438	\$ -	\$ 412	\$ 3,027	\$ -	\$ 438	0.0%
GENERAL LIABILITY INSURANCE	\$ 3,368	\$ 5,661	\$ 3,644	\$ 3,202	\$ -	\$ (2,293)	(40.5%)
WORKERS COMP	\$ 603	\$ 306	\$ 330	\$ 4,903	\$ -	\$ 297	97.1%
TRAVEL	\$ 1,000	\$ 1,000	\$ 250	\$ 1,800	\$ 1,500	\$ -	0.0%
DUES & MEMBERSHIP	\$ 3,000	\$ 1,200	\$ 1,800	\$ 1,535	\$ 1,800	\$ 1,800	150.0%
OFFICE SUPPLIES	\$ 9,000	\$ 10,000	\$ 12,000	\$ 4,000	\$ 10,000	\$ (1,000)	(10.0%)
HOS - PROPERTY INSURANCE	\$ 9,783	\$ 7,979	\$ 6,503	\$ 7,016	\$ -	\$ 1,804	22.6%
CULTURAL ENRICHMENT	\$ 3,000	\$ 3,000	\$ 3,600	\$ 3,000	\$ -	\$ -	0.0%
MISCELLANEOUS	\$ 2,500	\$ 3,500	\$ 3,500	\$ 2,500	\$ 2,200	\$ (1,000)	(28.6%)
WEBSITE & PRINTING	\$ -	\$ 5,000	\$ 15,000	\$ 8,000	\$ -	\$ (5,000)	(100.0%)
PARADES/EVENTS	\$ 6,000	\$ 6,500	\$ 15,000	\$ -	\$ -	\$ (500)	(7.7%)
EMPLOYEE WELFARE	\$ 500	\$ 500	\$ 750	\$ 1,500	\$ -	\$ -	0.0%
COMPUTER CAPITAL OUTLAY	\$ 4,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 4,000	0.0%
CONTINGENCY	\$ 6,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ (2,000)	(25.0%)
GIFT TO MAIN STREET	\$ 57,500	\$ -	\$ 8,927	\$ 26,781	\$ 26,782	\$ 57,500	0.0%
<b>Expenditures</b>	<b>\$ 445,797</b>	<b>\$ 367,196</b>	<b>\$ 364,390</b>	<b>\$ 340,562</b>	<b>\$ 412,984</b>	<b>\$ 78,601</b>	<b>21.4%</b>
<b>Net</b>	<b>\$ 780,606</b>	<b>\$ 843,429</b>	<b>\$ 766,417</b>	<b>\$ 755,778</b>	<b>\$ 625,273</b>	<b>\$ (62,823)</b>	<b>(7.4%)</b>

Town of Onancock  
2025 Draft Budget

POLICE & FIRE

GL / Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
0 POLICE DEPARTMENT							
10-TRAFFIC FINES	\$ 15,000	\$ 13,000	\$ 8,000	\$ 5,000	\$ 8,000	\$ 2,000	15.4%
10-LAW ENFORCEMENT 599 FUNDS	\$ 34,000	\$ 35,000	\$ 41,000	\$ 36,000	\$ 46,500	\$ (1,000)	(2.9%)
10-HIGHWAY SAFETY GRANT	\$ 4,000	\$ 7,000	\$ 6,000	\$ -	\$ -	\$ (3,000)	(42.9%)
10-DCJS OVERTIME GRANT	\$ 8,000	\$ 9,000	\$ 25,000	\$ -	\$ -	\$ (1,000)	(11.1%)
10-4 Revenue	\$ 61,000	\$ 64,000	\$ 129,000	\$ 41,000	\$ 54,500	\$ (3,000)	(2.3%)
10-4600-6014							
10-POLICE WAGES	\$ 243,602	\$ 292,793	\$ 271,673	\$ 249,801	\$ 221,600	\$ (49,191)	(16.8%)
10-OVER-TIME COMPENSATION	\$ 28,000	\$ 18,000	\$ 39,000	\$ 5,500	\$ 6,000	\$ 10,000	55.6%
10-FICA	\$ 18,636	\$ 22,399	\$ 20,783	\$ 19,531	\$ 17,500	\$ (3,763)	(16.8%)
10-RETIREMENT-VRS	\$ 34,080	\$ 40,493	\$ 37,572	\$ 33,773	\$ 30,000	\$ (6,413)	(15.8%)
10-HOSPITALIZATION	\$ 28,152	\$ 37,392	\$ 37,392	\$ 25,851	\$ 22,440	\$ (9,240)	(24.7%)
10-LIFE INSURANCE	\$ 3,264	\$ 3,923	\$ 1,467	\$ 3,347	\$ 3,000	\$ (659)	(16.8%)
0 VACORP	\$ 532	\$ 680	\$ 1,239	\$ -	\$ -	\$ (148)	(21.8%)
10-SUTA	\$ 544	\$ 812	\$ 376	\$ 320	\$ 320	\$ (268)	(33.0%)
10-COURT COSTS	\$ 750	\$ 500	\$ 500	\$ 500	\$ -	\$ 250	50.0%
10-TRAINING	\$ 4,000	\$ 4,000	\$ 6,000	\$ 9,000	\$ 6,500	\$ -	0.0%
10-NEW OFFICER TRAINING AND TRAVEL	\$ -	\$ 17,776	\$ -	\$ 18,390	\$ -	\$ (17,776)	(100.0%)
10-VEHICLE REPAIR	\$ 4,000	\$ 3,591	\$ 6,900	\$ 6,000	\$ 3,833	\$ 409	11.4%
10-COMPUTER MAINTENANCE	\$ 4,500	\$ 4,500	\$ 4,500	\$ 2,500	\$ 2,500	\$ -	0.0%
10-TELEPHONE SERVICES	\$ 3,000	\$ 2,904	\$ 6,300	\$ 3,276	\$ 3,360	\$ 96	3.3%
10-LINE OF DUTY ACT	\$ 3,304	\$ 3,809	\$ 3,655	\$ 3,750	\$ 3,655	\$ (505)	(13.3%)
10-VEHICLE INSURANCE	\$ 3,337	\$ 2,966	\$ 2,902	\$ 3,530	\$ -	\$ 371	12.5%
10-WORKERS COMP	\$ 9,697	\$ 10,100	\$ 8,823	\$ 8,473	\$ -	\$ (403)	(4.0%)
10-TRAVEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ 700	\$ -	0.0%
10-OFFICE SUPPLIES	\$ 3,750	\$ 3,750	\$ 4,000	\$ 1,800	\$ 2,669	\$ -	0.0%
10-CAMERAS ANNUAL COSTS	\$ 16,500	\$ 16,280	\$ 4,000	\$ 1,800	\$ 2,669	\$ 220	1.4%
10-VEHICLE FUEL	\$ 12,000	\$ 12,000	\$ 11,000	\$ 8,400	\$ 7,500	\$ -	0.0%
10-UNIFORMS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ -	0.0%
10-ANIMAL POPULATION CONTROL	\$ 500	\$ 500	\$ 1,500	\$ 1,000	\$ 650	\$ -	0.0%
10-POLICE SUPPLIES	\$ 6,000	\$ 6,211	\$ 10,000	\$ 7,000	\$ 7,000	\$ (211)	(3.4%)
10-POLICE CAR PAYMENTS	\$ 19,660	\$ 19,660	\$ 62,108	\$ 13,108	\$ -	\$ -	0.0%
Expenditures	\$ 451,307	\$ 528,539	\$ 545,191	\$ 430,150	\$ 343,896	\$ (77,232)	(14.6%)
Net	\$ (390,307)	\$ (464,539)	\$ (416,191)	\$ (389,150)	\$ (289,396)	\$ 74,232	(17.8%)

GL / Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
10-FIRE DEPARTMENT							
10-FIRE PROGRAM FUNDS							
Revenue	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Expenditures	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Net	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ -	0.0%



**Town of Onancock  
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**DPW - DEPARTMENT OF PUBLIC WORKS**

GL Account	Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
<b>Buildings and Roads</b>								
10-3160-0803	GRASS CUTTING	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ 400	\$ -	0.0%
10-3160-0804	TRASH REVENUE	\$ 109,000	\$ 106,000	\$ 102,000	\$ 94,000	\$ 90,000	\$ 3,000	2.8%
	<b>Revenue</b>	<b>\$ 113,500</b>	<b>\$ 110,500</b>	<b>\$ 106,500</b>	<b>\$ 94,000</b>	<b>\$ 90,400</b>	<b>\$ 3,000</b>	<b>2.8%</b>
10-6040-1100	BUILDING & ROADS WAGES	\$ 51,293	\$ 62,598	\$ 38,638	\$ 44,277	\$ 27,906	\$ (11,305)	(18.1%)
10-6040-1200	OVER-TIME COMPENSATION	\$ 6,000	\$ 4,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	50.0%
10-6040-2100	FICA	\$ 3,924	\$ 4,789	\$ 2,956	\$ 3,387	\$ 2,220	\$ (865)	(18.1%)
10-6040-2200	RETIREMENT-VRS	\$ 7,176	\$ 8,657	\$ 5,344	\$ 5,986	\$ 3,700	\$ (1,481)	(17.1%)
10-6040-2300	HOSPITALIZATION	\$ 9,384	\$ 9,348	\$ 9,348	\$ 8,617	\$ 8,976	\$ 36	0.4%
10-6040-2400	LIFE INSURANCE	\$ 687	\$ 839	\$ 209	\$ 593	\$ 370	\$ (152)	(18.1%)
10-6040-2600	SUTA	\$ 136	\$ 136	\$ 75	\$ 128	\$ 64	\$ -	0.0%
10-6040-2700	VACORP	\$ 271	\$ 331	\$ 328	\$ 238	\$ -	\$ (60)	(18.2%)
10-6040-3310	VEHICLE REPAIR	\$ 3,500	\$ 5,000	\$ 2,000	\$ 1,200	\$ 2,000	\$ (1,500)	(30.0%)
10-6040-3910	TRASH COLLECTION	\$ 107,000	\$ 104,800	\$ 102,000	\$ 98,332	\$ 100,000	\$ 2,200	2.1%
10-6040-5101	ELECTRIC SERVICE	\$ 44,000	\$ 29,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 15,000	51.7%
10-6040-5102	HEATING OIL	\$ 4,000	\$ 4,000	\$ 3,596	\$ 3,500	\$ 3,500	\$ -	0.0%
10-6040-5304	PROPERTY INSURANCE	\$ 1,338	\$ 685	\$ 550	\$ -	\$ -	\$ 653	95.3%
10-6040-5305	AUTO INSURANCE	\$ 437	\$ 820	\$ 412	\$ -	\$ -	\$ (383)	(46.7%)
10-6040-5309	WORKER'S COMP INSURANCE	\$ 825	\$ 1,665	\$ 1,481	\$ -	\$ -	\$ (840)	(50.5%)
10-6040-5900	STREET REPAIR	\$ 20,000	\$ 17,500	\$ 34,000	\$ 26,500	\$ -	\$ 2,500	14.3%
10-6040-6005	JANITORAL SUPPLIES	\$ 500	\$ 250	\$ 250	\$ -	\$ 1,500	\$ 250	100.0%
10-6040-6006	CLEANING SERVICES	\$ 4,200	\$ 4,200	\$ 3,600	\$ 5,000	\$ 3,250	\$ -	0.0%
10-6040-6007	REPAIRS AND MAINTENANCE	\$ 24,000	\$ 12,500	\$ 30,000	\$ 22,000	\$ 34,000	\$ 11,500	92.0%
10-6040-6008	VEHICLE FUEL	\$ 4,000	\$ 3,600	\$ 2,000	\$ 3,000	\$ 3,000	\$ 400	11.1%
10-6040-6010	SMALL EQUIPMENT REPAIR & MAINT.	\$ 4,500	\$ 3,000	\$ 4,000	\$ 1,000	\$ 200	\$ 1,500	50.0%
10-6040-6011	UNIFORMS	\$ 3,000	\$ 3,000	\$ 3,000	\$ 865	\$ 200	\$ -	0.0%
10-6040-6015	CAN LINERS	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	\$ 1,200	\$ -	0.0%
10-6040-6018	SAFETY/STREET SIGNS	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ 300	\$ -	0.0%
10-6040-8110	EQUIPMENT PAYMENTS	\$ 21,392	\$ 9,774	\$ 9,774	\$ -	\$ -	\$ 11,618	118.9%
10-6040-8210	BLACKSMITH SHOP	\$ 150	\$ 125	\$ 830	\$ 824	\$ -	\$ 25	20.0%
	<b>Expenditures</b>	<b>\$ 325,213</b>	<b>\$ 294,117</b>	<b>\$ 283,391</b>	<b>\$ 268,947</b>	<b>\$ 223,886</b>	<b>\$ 31,096</b>	<b>10.6%</b>
	<b>Net</b>	<b>\$ (211,713)</b>	<b>\$ (183,617)</b>	<b>\$ (176,891)</b>	<b>\$ (174,947)</b>	<b>\$ (133,486)</b>	<b>\$ (28,096)</b>	<b>16%</b>

Town of Onancock  
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WHARF AND MARINA

Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
BOAT DOCKAGE FEES-MONTHLY	\$ -	\$ 250	\$ 250	\$ -	\$ 625	\$ (250)	(100.0%)
BOAT DOCKAGE FEES-TRANSIENT	\$ 67,589	\$ 55,000	\$ 62,500	\$ 50,000	\$ 33,000	\$ 12,589	22.9%
PARKING FEE	\$ -	\$ 300	\$ 350	\$ -	\$ 1,200	\$ (300)	(100.0%)
WHARF GASOLINE SALES	\$ 113,000	\$ 112,000	\$ 125,000	\$ 99,000	\$ 86,250	\$ 1,000	0.9%
WHARF-OTHER	\$ 8,500	\$ 7,500	\$ 6,500	\$ 1,500	\$ 2,500	\$ 1,000	13.3%
WHARF ELECTRIC	\$ 8,000	\$ 9,000	\$ 10,000	\$ 5,000	\$ 3,600	\$ (1,000)	(11.1%)
MISCELLANEOUS REVENUE	\$ -	\$ 32,000	\$ 4,941	\$ 8,000	\$ 8,500	\$ (32,000)	(100.0%)
TRANSFERS IN	\$ -	\$ -	\$ 16,666	\$ -	\$ -	\$ -	0.0%
<b>Revenue</b>	<b>\$ 197,089</b>	<b>\$ 216,050</b>	<b>\$ 226,207</b>	<b>\$ 163,500</b>	<b>\$ 137,675</b>	<b>\$ (18,961)</b>	<b>(8.8%)</b>
MARINA WAGES	\$ 67,000	\$ 61,582	\$ 64,582	\$ 63,180	\$ 42,500	\$ 5,418	8.8%
FICA	\$ 5,126	\$ 4,711	\$ 4,941	\$ 4,833	\$ 3,640	\$ 415	8.8%
RETIREMENT	\$ -	\$ 4,091	\$ 4,091	\$ 3,809	\$ 4,732	\$ (4,091)	(100.0%)
LIFE INSURANCE	\$ 469	\$ 396	\$ 160	\$ 378	\$ 469	\$ 73	18.4%
SUTA	\$ 136	\$ 136	\$ 75	\$ 64	\$ 500	\$ -	0.0%
VACORP	\$ 185	\$ 156	\$ 251	\$ -	\$ -	\$ 29	18.5%
SQUARE CC FEES	\$ 5,750	\$ 5,500	\$ 5,000	\$ 3,750	\$ -	\$ 250	4.5%
VEHICLE GAS/REPAIR	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.0%
ELECTRIC SERVICES	\$ 5,500	\$ 6,000	\$ 5,500	\$ 5,250	\$ 6,500	\$ (500)	(8.3%)
TELEPHONE	\$ 700	\$ 700	\$ 628	\$ 1,511	\$ 600	\$ -	0.0%
PROPERTY INSURANCE	\$ 537	\$ 448	\$ 265	\$ 319	\$ -	\$ 89	19.9%
AUTO INSURANCE	\$ 407	\$ 412	\$ 549	\$ -	\$ -	\$ (5)	(1.2%)
WORKER'S COMP INSURANCE	\$ 1,780	\$ 2,424	\$ 2,670	\$ -	\$ -	\$ (644)	(26.6%)
OFFICE SUPPLIES	\$ 250	\$ 250	\$ 300	\$ -	\$ -	\$ -	0.0%
WHARF JANITORIAL SUPPLIES	\$ 2,000	\$ 1,000	\$ 1,200	\$ 1,100	\$ 1,000	\$ 1,000	100.0%
REPAIR & MAINTENANCE	\$ 3,500	\$ 3,500	\$ 8,000	\$ 7,000	\$ 5,000	\$ -	0.0%
COST OF GAS/DIESEL SALES	\$ 87,000	\$ 88,000	\$ 98,000	\$ 78,000	\$ 63,750	\$ (1,000)	(1.1%)
MISC.	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 5,528	\$ (1,000)	(100.0%)
ADVERTISING & DUES	\$ 17,000	\$ 16,000	\$ 6,000	\$ 9,000	\$ 3,000	\$ 1,000	6.3%
RENT	\$ 8,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 3,000	54.5%
<b>Expenditures</b>	<b>\$ 206,339</b>	<b>\$ 202,306</b>	<b>\$ 225,878</b>	<b>\$ 194,694</b>	<b>\$ 158,009</b>	<b>\$ 4,033</b>	<b>2.0%</b>
<b>Net</b>	<b>\$ (9,250)</b>	<b>\$ 13,744</b>	<b>\$ 329</b>	<b>\$ (31,194)</b>	<b>\$ (20,334)</b>	<b>\$ 13,415</b>	<b>4083.2%</b>
<b>Fuel Margin</b>	<b>\$ 26,000</b>	<b>\$ 24,000</b>	<b>\$ 27,000</b>	<b>\$ 21,000</b>	<b>\$ 22,500</b>	<b>\$ (3,000)</b>	<b>(11.1%)</b>

Town of Onancock  
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WATER

Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget	\$ Change 2024	% Change 2024
WATER CHARGES	\$ 450,000	\$ 425,000	\$ 325,000	\$ 435,264	\$ 344,519	\$ 25,000	5.9%
WATER INSTALLATION FEES	\$ 6,900	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 6,900	0.0%
WATER & SEWER PENALTIES	\$ 5,500	\$ 5,500	\$ 12,000	\$ 4,637	\$ 20,000	\$ -	0.0%
<b>Revenue</b>	<b>\$ 462,400</b>	<b>\$ 430,500</b>	<b>\$ 455,000</b>	<b>\$ 441,401</b>	<b>\$ 366,019</b>	<b>\$ 31,900</b>	<b>7.4%</b>
WATER DEPT WAGES	\$ 103,800	\$ 99,905	\$ 85,878	\$ 80,396	\$ 67,860	\$ 3,895	3.9%
OVER-TIME COMPENSATION	\$ 6,000	\$ 7,000	\$ 2,500	\$ 2,500	\$ 5,000	\$ (1,000)	(14.3%)
FICA	\$ 7,941	\$ 7,642	\$ 6,570	\$ 6,150	\$ 5,600	\$ 299	3.9%
RETIREMENT	\$ 14,522	\$ 13,817	\$ 11,877	\$ 10,870	\$ 9,200	\$ 705	5.1%
HOSPITALIZATION	\$ 21,583	\$ 21,033	\$ 21,033	\$ 19,388	\$ 15,708	\$ 550	2.6%
LIFE INSURANCE	\$ 1,391	\$ 1,339	\$ 464	\$ 1,077	\$ 910	\$ 52	3.9%
SUTA/VACORP	\$ 398	\$ 390	\$ 169	\$ 144	\$ 384	\$ 8	2.1%
WORKER'S COMP INSURANCE	\$ 1,502	\$ 1,400	\$ 2,105	\$ -	\$ -	\$ 102	7.3%
TRAINING & TRAVEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,475	\$ 717	\$ -	0.0%
VEHICLE REPAIR	\$ 750	\$ 750	\$ 750	\$ 2,400	\$ 1,000	\$ -	0.0%
REPAIR & MAINTENANCE SVC	\$ 26,000	\$ 25,000	\$ 29,017	\$ 25,000	\$ 15,000	\$ 1,000	4.0%
AUTO INSURANCE	\$ 419	\$ 450	\$ 412	\$ -	\$ -	\$ (31)	(6.9%)
PRINTING UTILITY BILLS	\$ 250	\$ 500	\$ 500	\$ -	\$ 500	\$ (250)	(50.0%)
ADVERTISING	\$ 250	\$ 250	\$ 100	\$ 500	\$ 100	\$ -	0.0%
ELECTRIC SERVICES	\$ 14,500	\$ 20,000	\$ 18,000	\$ 16,000	\$ 14,500	\$ (5,500)	(27.5%)
POSTAGE	\$ 1,000	\$ 2,000	\$ 1,500	\$ 50	\$ 1,000	\$ (1,000)	(50.0%)
DUES & MEMBERSHIPS	\$ 1,000	\$ 950	\$ 850	\$ 1,310	\$ 1,000	\$ 50	5.3%
HEALTH DEPARTMENT FEES	\$ 3,300	\$ 3,000	\$ 2,200	\$ 2,200	\$ 2,124	\$ 300	10.0%
TANK REPAIR & MAINTENANCE	\$ 19,750	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 19,750	0.0%
VEHICLE FUEL	\$ 2,200	\$ 2,500	\$ 2,000	\$ 1,300	\$ 1,950	\$ (300)	(12.0%)
UNIFORMS	\$ -	\$ -	\$ -	\$ 345	\$ 300	\$ -	0.0%
LAB SUPPLIES	\$ 2,500	\$ 2,000	\$ 1,500	\$ 1,200	\$ 1,500	\$ 500	25.0%
PURIFICATION SUPPLIES	\$ 30,000	\$ 28,000	\$ 25,000	\$ 28,000	\$ 25,000	\$ 2,000	7.1%
OUTSIDE CONSULTANTS	\$ 8,000	\$ 9,400	\$ 5,000	\$ 5,000	\$ -	\$ (1,400)	(14.9%)
SMALL TOOLS & EQUIPMENT	\$ 3,000	\$ 3,800	\$ 3,000	\$ 1,870	\$ 200	\$ (800)	(21.1%)
INTEREST - BOND - WATER - USDA 1070	\$ 55,900	\$ 55,900	\$ 55,900	\$ 55,901	\$ 162,616	\$ -	0.0%
INTEREST - BOND - WATER - USDA 47	\$ 1,668	\$ 1,668	\$ 2,456	\$ 2,456	\$ -	\$ -	0.0%
INTEREST - BOND - WATER - VRA 3114	\$ 99,636	\$ 99,636	\$ 99,636	\$ 99,636	\$ -	\$ -	0.0%
TRANSFER TO RESERVE	\$ 23,895	\$ 14,870	\$ -	\$ -	\$ -	\$ 9,025	60.7%
<b>Expenditures</b>	<b>\$ 462,400</b>	<b>\$ 430,500</b>	<b>\$ 455,000</b>	<b>\$ 441,401</b>	<b>\$ 366,019</b>	<b>\$ 31,900</b>	<b>7.0%</b>
<b>Net</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>100.0%</b>

Town of Onancock  
2025 Draft Budget

GRANTS

Account Descriptions	2025 Budget	2024 Budget	2023 Budget	2022 Budget	2021 Budget
ALLOCATION FOR UNKNOWN GRANTS	\$ -	\$ -	\$ -	\$ 200,000	\$ -
GRANT - WHARF - VPA	\$ -	\$ -	\$ -	\$ -	\$ 166,426
DCJS ARPA GRANT	\$ -	\$ 211,000	\$ -	\$ -	\$ 40,034
IRF - LILLISTON	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 4,400
CDBG - N.E. COMMUNITY GRANT	\$ 600,000	\$ 600,000	\$ 489,000	\$ -	\$ -
BULKHEAD REBUILD - REIMBURSE	\$ -	\$ -	\$ 270,000	\$ -	\$ -
ARPA GRANT REVENUE	\$ 470,000	\$ -	\$ 628,216	\$ -	\$ -
BIG - 2019	\$ -	\$ -	\$ 64,000	\$ -	\$ -
TRANSFER IN FROM RESEVES	\$ 57,500	\$ 607,500	\$ 26,000	\$ 66,667	\$ -
<b>Revenue</b>	<b>\$ 1,877,500</b>	<b>\$ 2,168,500</b>	<b>\$ 1,477,216</b>	<b>\$ 266,667</b>	<b>\$ 210,860</b>
ALLOWANCE FOR UNKNOW GRANTS	\$ -	\$ -	\$ -	\$ 266,667	\$ -
CDBG - N.E. PROJECT (A-NPDC)	\$ 600,000	\$ 600,000	\$ 489,000	\$ -	\$ -
BULKHEAD REBUILD	\$ -	\$ -	\$ 360,000	\$ -	\$ -
ARPA EXPENDITURES	\$ 470,000	\$ 550,000	\$ 550,000	\$ -	\$ -
DCJS ARPA GRANT	\$ -	\$ 211,000	\$ -	\$ -	\$ 40,500
IRF - LILLISTON	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 13,600
CAPITAL IMPROVEMENTS - WHARF	\$ -	\$ -	\$ -	\$ -	\$ 209,698
MATCH FOR MAIN STREET	\$ 57,500	\$ 57,500	\$ -	\$ -	\$ 6,500
TRANSFER TO RESERVE	\$ -	\$ -	\$ 78,216	\$ -	\$ -
<b>Expenditures</b>	<b>\$ 1,877,500</b>	<b>\$ 2,168,500</b>	<b>\$ 1,477,216</b>	<b>\$ 266,667</b>	<b>\$ 270,298</b>
<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (59,438)</b>

