



# TOWN OF OCCOQUAN

Circa 1734 | Chartered 1804 | Incorporated 1874

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## Occoquan Town Council Town Council Meeting March 18, 2025 | 7:00 p.m.

1. **Call to Order**
2. **Consent Agenda**
  - a. Request to Accept March 4, 2025, Town Council Meeting Minutes - pg. 2
3. **Regular Business**
  - a. Request to Adopt Ordinances O-2025-004 and O-2025-005 Amending Title III of the Town Code - pg. 8
4. **Discussion Items**
  - a. Bird Sanctuary Discussion - pg. 13
  - b. FY2026 Budget Work Session #3 - pg. 21
    - i. Capital Improvement Program
5. **Closed Session**
6. **Adjournment**

Portions of this meeting may be held in closed session pursuant to the Virginia Freedom of Information Act.  
*A copy of this agenda with supporting documents is available online at [www.occoquanva.gov](http://www.occoquanva.gov).*



**TOWN OF OCCOQUAN**  
**TOWN COUNCIL MEETING**  
Agenda Communication

<b>2. Consent Agenda</b>	<b>Meeting Date:</b> March 18, 2025
Request to Approve Consent Agenda	

**Attachments:** See below

**Submitted by:** Adam C. Linn  
Town Manager

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**Explanation and Summary:**

This is a request to approve the consent agenda:

- a. Request to Approve March 4, 2025, Town Council Meeting Minutes

**Staff Recommendation:** Recommend approval as presented.

**Proposed/Suggested Motion:**

"I move to approve the consent agenda."

OR

Other action Council deems appropriate.



**OCCOQUAN TOWN COUNCIL**  
**Meeting Minutes - DRAFT**  
**Town Hall - 314 Mill Street, Occoquan, VA 22125**  
**Tuesday, March 4, 2025**  
**7:00 p.m.**

**Present:** Mayor Earnie Porta; Vice Mayor Loges, Councilmembers Nancy Freeborne Brinton, Cindy Fithian, Eliot Perkins, and Theo Daubresse

**Absent:** None

**Staff:** Adam Linn, Town Manager / Chief of Police; Matt Whitmoyer, Deputy Town Manager; Philip Auville, Town Clerk; Jason Forman, Deputy Chief of Police; Julie Little, Events Director; Tammy Hassett, Events Coordinator; Asma Rupani, Town Treasurer (remote); Martin Crim, Town Attorney (remote)

**1. CALL TO ORDER**

Mayor Porta called the meeting to order at 7:00 p.m.

**2. PLEDGE OF ALLEGIANCE**

**3. CITIZENS' TIME**

Two residents spoke during Citizens' Time.

One resident from Mrytle Place expressed concerns he has about the developer of the Mill at Occoquan project potentially requesting that the Council reevaluate the possibility of expanding the project. He wanted to make certain that the developer could not change the materials used.

One resident from River Road spoke about the town's gravel parking area at the end of River Road where the Town installed no trespassing signs. He indicated that residents from the end unit have 6 vehicles and are parking on the grass next to their fence and trespassing by going through the gravel lot. He also asked who complaints can go to for too many people living in a single town house.

Since there were no further citizen comments, Citizens' Time was closed.

Mayor Porta first addressed the concerns about the Mill at Occoquan. He noted that the developer can request changes anytime to the Council but that the Council doesn't have to approve the request or could refer any request to the Planning Commission for review. He noted that after discussion with other Councilmembers individually that he reported to the developer that it was his personal opinion that it's "a nonstarter to add an additional floor to the project." Mayor Porta further added that if in the future the developer made a request for changes such changes it would still have to go through the process with the Planning Commission and Architectural Review Board, as well as have public hearings before the Planning Commission and Town Council before the Council could vote on any changes.

Mr. Linn addressed the issue on the parking at River Road. He noted that one issue is that the community does not have an active HOA to regulate parking and give permission to the police to tow the vehicles parked on private property in the grass. He also noted that the property in which the vehicles are parking was originally HOA property but after it was dissolved it reverted to the owners of the end unit. He further noted police can't charge a person for trespassing through the gravel lot unless it is witnessed by an

officer. He noted that as part of the CIP for next fiscal year there are plans to install a fence to block off the gravel lot.

The resident asked if a temporary barrier could be installed before the permanent fencing can be installed.

Mr. Linn noted that one reason a barrier hasn't been added yet is because several other residents had reported that they use the lot to turn around in.

After additional discussion with the resident, Council directed staff to install a temporary chain barrier between two posts to prevent use of the gravel lot and to investigate other additional measures that might improve the situation, including determining what, if any, regulatory authority existed to regulate the number of occupants of a residential structure.

#### 4. CONSENT AGENDA

- a. Request to Accept February 18, 2025, Town Council Meeting Minutes
- b. Request to Set Joint Public Hearing on ZTA on Certain Short-term Recurring Zoning Offenses

**Councilmember Perkins moved to approve the Consent Agenda. Councilmember Fithian seconded. Motion passed unanimously by voice vote.**

Mayor Porta mentioned that the motion adopted regarding the hiring of the Maintenance Associate at the last council meeting was not particularly clear in his opinion he therefore suggested adding to the end of the agenda a revised motion to clarify it.

#### 5. MAYOR'S REPORT

Mayor Porta briefly read an excerpt from the Town Clerk from the August 11, 1938, minutes, for those who were not present at the last meeting.

Mayor Porta reported the following:

- On February 23<sup>rd</sup>, he had discussions with the Town's current Delegate in the Virginia House of Delegates regarding a variety of Town priorities.
- On February 26<sup>th</sup>, he along with the Town Manager, attended a meeting hosted by LRPA regarding the status of the Occoquan Greenway Trail.

Mayor Porta noted that he will be sending out an e-newsletter about funding that the Town is expecting to receive for the Riverwalk Extension Project.

#### 6. COUNCILMEMBER REPORTS

Vice Mayor Loges noted that she had meetings with staff regarding the budget and helped a resident on what he could do and not do regarding the removal of trees per the Town Code.

#### 7. BOARDS AND COMMISSIONS

Councilmember Perkins reported that the Planning Commission met on February 25<sup>th</sup>. They approved and submitted to the Town Council its revised recommendations.

Councilmember Daubresse reported that the Architectural Review Board (ARB) did not meet in February.

## 8. ADMINISTRATIVE REPORTS

Mayor Porta asked for unanimous consent to move up on the agenda the Town Treasurers' Report. There being no objection the item was moved up on the agenda.

### a. Town Treasurers' Report

Ms. Rupani provided a written report as part of the agenda packet and responded to brief questions from Council.

Mayor Porta noted that the balance of \$532,000 is the transferred SLFRF funds.

Mr. Linn noted that some additional surplus also makes up that amount as well.

Mayor Porta noted that when straight lining the budget that the total expenses for the period are under what would be expecting besides those items that are frontloaded.

### b. Administrative Report

Mr. Linn provided a written report as part of the agenda packet.

Mayor Porta noted that the police auxiliaries have already worked more than one full time officer combined.

### c. Town Attorney's Report

Mr. Crim provided a written report as part of the agenda packet.

Vice Mayor Loges asked if Mr. Crim could elaborate on item one in his report.

Mr. Crim replied that after reviewing he didn't mean to include the bill to regulate vaping that failed as a good result, only the other bills listed.

Councilmember Perkins asked why bills to regulate vaping keep failing.

Mr. Crim replied that he isn't sure of the exact reason and that it would be a question to ask the Virginia Municipal League (VML).

## 9. REGULAR BUSINESS

### a. Request to Adopt Ordinance O-2025-03 authorizing Town Manager to Issue Bonuses Within the FY2025 Budget Appropriations

**Vice Mayor Loges moved to adopt O-2025-03 as presented. Councilmember Freeborne Brinton seconded. Motion passed unanimously by roll call vote.**

**Ayes:** Vice Mayor Loges, Councilmember Perkins, Councilmember Freeborne Brinton, Councilmember Fithian, and Councilmember Daubresse

**Nays:** None

## 10. DISCUSSION ITEMS

### a. Revised Report on Planning Commission Planning Recommendations to Town Council

Mayor Porta noted that the reason there will be a joint meeting with the Planning Commission is that the code currently requires a joint meeting on the Planning Commission's Annual Report to Council. He asked Mr. Perkins his preferences regarding how the joint meeting be conducted.

Councilmember Perkins replied that he doesn't see a benefit to having a joint meeting, but he thinks it's important to bring the report before Council to discuss and review.

Mayor Porta asked if he should have Council ask questions of the Commissioners and/or give feedback on the report.

Councilmember Perkins noted it would be helpful for Council to provide feedback and ask questions, and he discussed how he envisions the joint meeting discussion taking place.

#### **b. FY2026 Budget Work Session #2**

Ms. Little provided a presentation and briefed the Town Council on the proposed budget for the Events Fund. Ms. Little responded to various questions from the Council.

Mr. Linn provided a presentation and briefed the Town Council on the proposed budget covering the General Fund. Mr. Linn reviewed the proposed budgets and responded to various questions from the Council.

Council's feedback to staff was to look into if other jurisdictions allow a discount for timely filing of meals tax and to look at removing that discount. Council recommended keeping all tax rates the same and to do a fund transfer to offset the potential deficit in the proposed budget.

Mayor Porta added that he did not believe the Mill at Occoquan developer was really interested in adding an additional floor, but was concerned about rising costs.

Mayor Porta added that an email letter was sent to staff from Vizia Art Gallery asking to have the letter passed on to the Council. The owner came to council about a year ago and since that time, staff has been trying to work with her on the issues with where her business is located and the prohibition on off-premises signage. Mayor Porta noted that he will write a letter back in response pointing out that the Council cannot make exceptions to the Historic District Regulations to accommodate the disadvantages attributable to where someone has chosen to open a business within that district. He noted as well that according to the Town Code the alleys are designed to be secondary access points for structures along the alley and that thus historically, the only businesses that have seemed to be successful there are those that do not rely on foot or vehicle traffic, but rather on referrals, marketing, etc. He further noted that the Town has invested resources in the past to try to make the alleys more attractive, including with lighting, signage, and paving, but none ever made a substantive difference in the foot traffic in the alleys. Last, he also noted that he will add in the letter that if she wants the Signage Code revisited that she would need to convince the Architectural Review Board to recommend changes to allow off premises signage and that the board has historically been very opposed to allowing off premises signage.

With unanimous consent, Mayor Porta added to the agenda a new motion regarding the hiring of James Auville to the Maintenance Associate position from the last Council Meeting.

**Councilmember Daubresse moved to modify the motion passed at the February 18<sup>th</sup>, 2025, Town Council Meeting related to the hiring of James Auville as follows: that the Town Manager is authorized to offer and hire James Auville who is the Town Manager's stepson upon the condition that Town Manger is not directly responsible for the supervision of James Auville and further that any concern or complaint regarding Mr. Auville would go first to the Deputy Town**

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**Manager and then directly to the Mayor if necessary for review to avoid any potential conflict of interest. Seconded by Councilmember Perkins. Motion passed unanimously by voice vote.**

## **11. CLOSED SESSION**

**Vice Mayor Loges moved that the Council convene in closed session to discuss the following as permitted by Virginia Code § 2.2-3711 (A)(3), a matter involving: discussion or consideration of the acquisition of real property for a public purpose; specifically involving namely easements along the river within the town boundary because discussion in an open meeting would adversely affect the Town’s bargaining position or negotiating strategy. Councilmember Fithian seconded. Motion passed unanimously by voice vote.**

**The Council went into closed session at 9:43 p.m.**

**The Council came out of closed session at 9:52 p.m.**

**Vice Mayor Loges moved to certify that, in the closed session just concluded, nothing was Discussed except the matter or matters (1) specifically identified in the motion to convene in closed session and (2) lawfully permitted to be discussed in a closed session under the provisions of the Virginia Freedom of Information Act as cited in that motion. Seconded by Councilmember Perkins. The motion passed unanimously by roll call vote.**

**Ayes:** Vice Mayor Loges, Councilmember Daubresse, Councilmember Freeborne Brinton, Councilmember Fithian, Councilmember Perkins

**Nays:** None

## **12. ADJOURNMENT**

The meeting was adjourned at 9:53 p.m.

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Philip Auville, Town Clerk



# TOWN OF OCCOQUAN

## TOWN COUNCIL MEETING

### Agenda Communication

<b>3. Regular Business</b>	<b>Meeting Date:</b> March 18, 2025
<b>3A: Request to Adopt Ordinance to Amend Title III of the Town Code</b>	

**Attachments:** a. Draft Ordinance O-2025-04  
b. Draft Ordinance O-2025-05

**Submitted by:** Adam C. Linn  
Town Manager

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#### **Explanation and Summary:**

This is a request to adopt two ordinances to amend Title III of the Town Code.

The proposed amendments to this title seek to address two discussion items that have come before the Town Council. The items are:

- Removing the requirement in Town Code §33.07 for a joint meeting of Town Council and Planning Commission to review the Planning Commission’s annual report; and
- Repealing Town Code §35.044 providing a discount for timely payments of meals tax collected.

#### **Background**

At the March 4<sup>th</sup> Town Council meeting, the Town Council discussed the code requirement of a joint meeting of the Town Council and Planning Commission to review and accept the annual report of the Planning Commission. Discussion was had on the practicality of that requirement.

At the March 4<sup>th</sup> Town Council meeting, the Town Council discussed removing the discount allowed to sellers who collect taxes imposed on every meal or food purchased from any food establishment or caterer in the town if paid timely.

Staff has prepared proposed code amendments to take effect July 1, 2025, for Town Council’s consideration.

**Staff Recommendation:** Recommend approval of the attached draft ordinance as presented.

**Town Attorney Recommendation:** Recommend approval.

#### **Proposed/Suggested Motion:**

“I move to adopt the ordinances as presented.”

OR



**TOWN OF OCCOQUAN**  
**TOWN COUNCIL MEETING**  
Agenda Communication

Other action Council deems appropriate.

**ORDINANCE # O-2025-04**

**AN ORDINANCE TO REPEAL § 35.044 OF THE TOWN CODE**

**BE IT ORDAINED** by the Council for the Town of Occoquan, Virginia meeting in regular session this 18<sup>th</sup> day of March, 2025:

1. That the Town Council hereby repeals § 35.044 of the Town Code.
2. That this ordinance is effective July 1, 2025.

**BY ORDER OF THE TOWN COUNCIL**

**Meeting Date: March 18, 2025**  
**Town Council Meeting**  
**Ord No. O-2025-04**

**RE: AN ORDINANCE TO REPEAL § 35.044 OF THE TOWN CODE**

**MOTION:**  
**SECOND:**  
**ACTION:**

**Votes:**  
**Ayes:**  
**Nays:**  
**Absent from Vote:**  
**Absent from Meeting:**

**CERTIFIED COPY** \_\_\_\_\_

**Town Clerk**

**ORDINANCE # O-2025-05**

**AN ORDINANCE TO AMEND § 33.07 OF THE TOWN CODE**

**BE IT ORDAINED** by the Council for the Town of Occoquan, Virginia meeting in regular session this 18<sup>th</sup> day of March, 2025:

1. That the Town Council hereby amends § 33.07 as follows:

**§ 33.07 DUTIES.**

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(D) Make recommendations and prepare an Annual Report to the Town Council concerning the operation of the Commission and the status of planning within its jurisdiction. ~~A draft version of the document will be prepared for the December Town Council meeting with a~~ A final report shall be due before the Town Council budget work sessions at a joint meeting with the Town Council to be set by the Town Council.

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2. That this ordinance is effective July 1, 2025.

**BY ORDER OF THE TOWN COUNCIL**

**Meeting Date: March 18, 2025  
Town Council Meeting  
Ord No. O-2025-05**

**RE: AN ORDINANCE TO AMEND § 33.07 OF THE TOWN CODE**

**MOTION:  
SECOND:  
ACTION:**

**Votes:  
Ayes:  
Nays:  
Absent from Vote:  
Absent from Meeting:**

**CERTIFIED COPY** \_\_\_\_\_

**Town Clerk**

DRAFT



# TOWN OF OCCOQUAN

## TOWN COUNCIL MEETING

### Agenda Communication

<b>4. Discussion Items</b>	<b>Meeting Date:</b> March 18, 2025
<b>4A: Bird Sanctuary Discussion</b>	

- Attachments:**
- a. 1996 Bird Sanctuary Resolution
  - b. Bird Sanctuary Memo from Ryan Somma
  - c. Outdoor Lighting Proposal from Samantha Spark

**Submitted by:** Adam C. Linn  
Town Manager

**Explanation and Summary:**

This is a discussion item to review the Town’s Bird Sanctuary status, referred to the Town Council from the Planning Commission.

Attached are two documents submitted by town residents that are the impetus of this discussion. The first addresses and makes recommendations on clarifying the Town’s Bird Sanctuary status and the second makes recommendations on addressing light pollution concerns that could affect birds and other wildlife.

**Background:**

The Town currently has Bird Sanctuary status through VDOT that was initiated by a resolution of the Town Council in 1996. Per 24VAC30-151-570(A)(6) of the Code of Virginia, VDOT installs bird sanctuary signage for municipalities. The section reads as follows:

*6. Bird sanctuary. Upon receipt of a request from a town or city, VDOT will fabricate and erect these signs, at the expense of the municipality, at the corporate limits of the town or city under the municipality name sign as shown in the Virginia Supplement to the Manual on Uniform Traffic Control Devices (see 24VAC30-151-760). In order for a municipality to be designated as a bird sanctuary, the municipality must pass a resolution to that effect. The municipality shall be responsible for maintenance of bird sanctuary signs.*

Other than a town council passing a resolution, there are no set requirements or standards for what constitutes a bird sanctuary. Bird Sanctuary signage is posted at every road entrance into town.

The hunting and treatment of wildlife, including wild birds, is covered under the Code of Virginia in Title 29.1. Wildlife, Inland Fisheries and Boating. The Commonwealth’s Department of Wildlife Resources (DWR) is the primary authority for wildlife management and enforcement. The same title only gives limited authority to localities

to create their own wildlife regulations, such as prohibiting hunting near highways, schools and public parks or feeding waterfowl.

The Town's resolution designates the entire corporate limits of the town as a bird sanctuary and outlaws the trapping, shooting, hunting, or attempted shooting or molestation of any birds or waterfowl and robbery of their nests. It further outlines a consultation process for addressing nuisance birds like starlings. The penalty for violating the resolution includes up to a \$100 fine or 30 days in prison.

At the January 28, 2025, Planning Commission meeting, resident Samantha Spark reported a concern to the Planning Commission about outdoor lighting in the town and its effects on wildlife, particularly birds. Her proposal to the Planning Commission from that meeting is attached as well for context.

At the February 25, 2025, Planning Commission meeting, the Planning Commission reviewed and discussed a memo from resident Ryan Somma, submitted to staff, Chair Perkins, and Commissioner Wood, outlining his assessment of the situation and his recommendations. The Planning Commission ultimately moved to refer the matter to the Town Council for review and direction as bird sanctuary status was likely outside of the Commission's purview.

**Town Staff Recommendation:** Recommends taking no action on the bird sanctuary resolution as the Town has limited, to no authority, to regulate the treatment of wild birds.

**Town Attorney Recommendation:** Recommends no action on bird sanctuary status as the 1996 resolution is void ab initio and not enforceable.

**Staff Request:** Provide guidance for staff on responding to recommendations on the Town's Bird Sanctuary status and light pollution concerns addressed in the attached proposals.

RESOLUTION NO. 97001

MOTION: Conway

SECOND: Frank

AYES: 5

NAYS: 0

BE IT RESOLVED, in regular session November 12, 1996, by the Mayor and Council of the Town of Occoquan, Virginia in Council assembled:

That the entire area embraced within the corporate limits of the Town of Occoquan be, and the same is hereby designated as, a *Bird Sanctuary*.

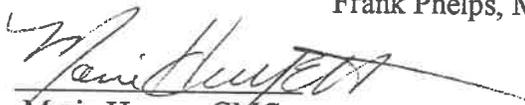
That it shall be unlawful to trap, shoot, hunt, or attempt to shoot or molest in any manner any bird or wild fowl or to rob bird nests or wild fowl nests. Provided, however, if starlings or similar birds are found to be congregating in such numbers in a particular locality that they constitute a nuisance or menace to health or property in the opinion of the health authorities of Prince William County, then in such event such health authorities shall meet with the representatives of the Audubon Society, Bird Club, Garden Club or Humane Society, or as many of said clubs as are found to exist in the area, after having given at least three days actual notice of the time and place of said meeting to the representatives of said clubs.

If as a result of said meeting no satisfactory alternative is found to abate such nuisance, then said birds may be destroyed in such numbers and in such manner as is deemed advisable by said health authorities under the supervision of the Town Sergeant of the Town of Occoquan.

Anyone violating the provisions of this Resolution shall be punishable by a fine of not more than \$100.00 or imprisonment not exceeding 30 days.

This resolution shall take effect immediately upon its adoption.

  
Frank Phelps, Mayor

ATTEST :   
Marie Huyett, CMC

# Occoquan Bird Sanctuary Findings

## Introduction

After Citizen Time comments at the Planning Commission citing Occoquan's status as a Bird Sanctuary, the question came up: What do the Bird Sanctuary signs at the Town borders mean? It appears that this status has been taken for granted by the Town and needs to be clearly defined to align with the Town's concern for environmental stewardship and as a tourist destination for natural wonders.

## Findings

The Code of Virginia, 24VAC30-151-570. Miscellaneous signs section states that Bird Sanctuary signs are provided by VDOT to municipalities that pass a resolution to that effect:

**Bird sanctuary.** Upon receipt of a request from a town or city, VDOT will fabricate and erect these signs, at the expense of the municipality, at the corporate limits of the town or city under the municipality name sign as shown in the Virginia Supplement to the Manual on Uniform Traffic Control Devices (see 24VAC30-151-760). *In order for a municipality to be designated as a bird sanctuary, the municipality must pass a resolution to that effect.* The municipality shall be responsible for maintenance of bird sanctuary signs. (emphasis added)

No such resolution can be found online. There is no reference to Occoquan as a Bird Sanctuary in the Town Code and it is not listed in ordinances passed between 1998-2014 nor 2014-2017. Matt Whitmoyer said the resolution must only exist in the Town's paper archives. There is no online repository of what Virginia municipalities share this designation, and it appears to be entirely at the discretion of the localities to define and maintain this status.

According to Town resident Anne Sawyer, the resolution was adopted circa the 1980s. As fun bit of trivia, she said it was controversial at the time because the Town was overrun with stray cats and citizens were upset that the Bird Sanctuary was being used to justify a Town policy of neutering-and-releasing the cats, which were believed to be keeping down the Town's rat population. She recommended speaking with fellow resident Mary Ann Phelps for additional oral history.

Numerous references to the town as a Bird Sanctuary are found online. The Comprehensive Plan (CP) references the Bird Sanctuary in the chapter "Environmental Stewardship" subheading "Trees and Landscaping," where it states, "[The Town] is a designated Bird Sanctuary requiring particular attention to preserving shoreline wooded areas." The Visit Occoquan website

highlights the Town as a Bird Sanctuary, and the Virginia Department of Wildlife Services (DWR) refers to the Town as a Bird Sanctuary in recommending it to potential visitors:

The entire Town of Occoquan, located along the Occoquan River, has been designated as a bird sanctuary. For a quiet and scenic view of the river, with access to riparian woodlands, visitors can cross the footbridge near the water treatment facility, turn right and walk along the quiet road. Walnut, sycamore, princess tree, and tulip poplar trees shade this roadway. An understory of grapevine, poison ivy, and greenbriar provide food and cover for songbirds. Roadside plants such as Queen Anne's lace, passionflower, and trumpet vine provide food for ruby-throated hummingbird and a variety of butterflies. The bridge allows a good opportunity to look for the locally common mallard, Canada goose, and belted kingfisher. Additional waterfowl occur during winter.

While the Town does not appear to define what it means for it to be a Bird Sanctuary, other municipalities in Virginia do incorporate this status into their town codes. For example, Independence, VA's Town Code section § 90.01 TOWN DESIGNATED AS BIRD SANCTUARY; KILLING OR INJURING BIRDS, defines the following regarding their Bird Sanctuary (note how invasive species are explicitly excluded from protections):

(A) The entire area within the corporate limits of the town shall be a bird sanctuary for the protection of all birds, *except starlings, black birds, pigeons and English sparrows*. Signs stating that the town is a bird sanctuary may be erected in the town, provided that the types of signs and locations thereof are first approved by the Town Council.  
(emphasis added)

(B) It shall be unlawful for any person within the town to intentionally kill or injure any bird or destroy or injure the nests or eggs of any bird.

## Recommendations

Occoquan's status as a Bird Sanctuary appears to be a valuable quality for visitors and an important part of the Town's identity. The Planning Commission should update the Comprehensive Plan to clearly define what it means for Occoquan to be a Bird Sanctuary. The Town Council would then review the updated plan and implement the appropriate changes to the Town Code.

These are just a few potential considerations in defining what it means for Occoquan to be a Bird Sanctuary:

- Locate the original Town resolution declaring Occoquan a Bird Sanctuary to learn about the historical context and original intent.
- The Town boundary extends across the Occoquan River, which is a key environment for waterfowl and includes the forested areas that are too steep for development. Highlighting these natural sanctuaries could complement other environmental initiatives in the Comprehensive Plan.
- Should the definition highlight the bird species most notable in Occoquan, such as vultures/buzzards, ospreys, bald eagles, and cormorants?
- Should it specifically exclude invasive bird species, such as the English sparrow?
- Does it include mitigation strategies concerning invasive species like outdoor house cats that are very stressful on bird species?
- Should the code address environmental concerns such as light pollution and river pollution?

## Links

Code of Virginia, 24VAC30-151-570. Miscellaneous signs

<https://law.lis.virginia.gov/admincode/title24/agency30/chapter151/section570/>

DWR "Town of Occoquan"

<https://dwr.virginia.gov/vbwt/sites/town-of-occoquan/>

Independence, VA Code

[https://codelibrary.amlegal.com/codes/independenceva/latest/independence\\_va/0-0-0-2627](https://codelibrary.amlegal.com/codes/independenceva/latest/independence_va/0-0-0-2627)

# Proposal to Enforce and Enhance Outdoor Lighting Regulations in Occoquan

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## Summary

As a designated bird sanctuary, the Town of Occoquan has a responsibility to reduce artificial light pollution that disrupts wildlife. Unshielded residential and commercial lighting, especially spotlights and back porch lights near wooded areas, interferes with nocturnal wildlife and migratory birds, leading to exhaustion, predation, and fatal collisions. This proposal recommends stricter enforcement of existing regulations and updates to the town's lighting ordinance to protect the ecosystem while maintaining Occoquan's natural character and promoting responsible lighting practices.

## Impact of Artificial Lighting on Wildlife

### Detrimental Effects on Migratory Birds

- Artificial lighting confuses nocturnal migrants, causing them to stray from natural flight paths and increasing the risk of fatal collisions.
- Bright lights trap birds in illuminated areas, leading to exhaustion and making them more vulnerable to predators.

### Disruptions to Nocturnal Wildlife

- Many species rely on darkness for foraging, reproduction, and predator avoidance. Excessive lighting interferes with these behaviors.
- Insects, a key food source for many birds and bats, are drawn to artificial light, disrupting natural food chains.

### Ecosystem Imbalance

- Alterations in wildlife behavior due to artificial lighting can have cascading effects on entire ecosystems, impacting species interactions and biodiversity.

## Current Outdoor Lighting Regulations (Occoquan Town Code § 157.285)

### Acceptable Lighting

- Fully shielded fixtures directing light downward.
- No trespass beyond property boundaries.
- Light trespass cannot exceed **0.5 foot-candles** at the property line to reduce impact on neighbors and wildlife.
- Single-family homes are limited to fixtures with a maximum of **180 watts** to prevent light spillover onto adjacent properties.

### Unacceptable Lighting

- Unshielded fixtures allowing light to spill upward and outward.

- Lighting that exceeds the **0.5 foot-candle limit** at the property line.

### Examples of 100-Lumen Lights for Context

- Standard nightlight: **50-100 lumens**.
- 10-watt LED bulb: **~800 lumens** (100 lumens is a dimmed equivalent).
- Typical pathway lights: **50-150 lumens**.

### Recommendations

1. Educate the Public - Raise awareness among residents and businesses about light pollution impacts, particularly on migratory birds, and best practices for responsible outdoor lighting.
2. Adopt Wildlife-Friendly Lighting - Encourage warm-toned (amber/yellow) lights, motion sensors, timers, and directional lighting to minimize impact on wooded areas.
3. Review and Enhance Regulations - Update standards using best practices from DarkSky International.
4. Engage with HOAs and Community Groups - Work with local homeowner associations, such as the Townes of Occoquan, particularly for homes bordering wooded areas, to implement lighting guidelines and distribute educational materials.
5. Clarify Jurisdiction Over Commercial Areas - Determine regulatory authority over Gordon Blvd commercial spaces.



# TOWN OF OCCOQUAN

## TOWN COUNCIL MEETING

### Agenda Communication

<b>4. Discussion Items</b>	<b>Meeting Date:</b> March 18, 2025
<b>4B:</b> FY2026 Budget Work Session #3	

**Attachments:** a. FY2026 Proposed Capital Improvement Program Budget  
b. Power Point Presentation

**Submitted by:** Adam C. Linn  
Town Manager

**Explanation and Summary:**

This is a discussion item to review the proposed FY2026 budget for the Capital Improvement Program (CIP) budget.

Attached is the draft FY2026 Budget as well as a PowerPoint slide deck that will be used to guide the discussion.

**Background**

Prior to approving and publishing the Adopted Budget by June 30<sup>th</sup> of each year, Town Council has the opportunity to review the staff proposed budgets and make any updates or alterations that the Town Council discerns meet the strategic framework, comprehensive plan, and/or the needs of the Town.

At the April 18, 2023, Town Council Meeting, the Town Council codified their priorities in a strategic framework to coincide with their current election term. Staff provides status reports on the strategic framework in the monthly administrative report.

At the February 18, 2025, Town Council Meeting, the Town Council provided feedback on the strategic framework and directed staff to make certain revisions. Town Council also reviewed and provided feedback on the proposed Maime Davis and eSummons funds budgets.

At the March 4, 2025, Town Council Meeting, the Town Council reviewed and provided feedback on the proposed FY2026 Events Fund Budget and General Fund Budget.

**Staff Request:** Staff is seeking feedback on the proposed budget and direction on any changes ahead of the budget adoption in May. Any requested changes will be addressed at a later work session prior to the adoption of the budget.

<b>FY2026 Proposed 5-Year Budget Capital Improvement Program (CIP)</b>	<b>Activity</b>	<b>Strategic Framework</b>	<b>Funding Source</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>Totals</b>
<b>Street and Parking Improvements</b>	<b>Public Works</b>		<b>CIP</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>
FY26 - McKenzie Dr. Restriping	Public Works	CT2 - ITI	CIP	5,000					\$ 5,000
FY29 - Road Resurfacing	Public Works	CT2 - ITI	CIP				\$ 75,000		\$ 75,000
<b>Sidewalk Improvements</b>	<b>Public Works</b>		<b>CIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
FY28 - Sidewalk Improvements	Public Works	CT2 - ITI	CIP			\$ 40,000			\$ 40,000
<b>Riverwalk Improvements</b>	<b>Public Works</b>		<b>WC / Grant</b>	<b>\$ 998,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,398,000</b>
FY25-FY26 - Riverwalk Extensions	Public Works	CT1 - CR	WC / Grant	\$ 998,000	\$ 400,000				\$ 1,398,000
<b>Building and Parks Improvements</b>	<b>Public Works</b>		<b>CIP / Grants</b>	<b>\$ 21,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>
FY26 - River Mill Park Update	Public Works	CT3 - ITP	CIP	\$ 3,500					\$ 3,500
FY26 - Mill Street Storage Improvements	Public Works	CT3 - ITP	Grant / CIP	\$ 8,000					\$ 8,000
FY26 - River improvements (shed/fence)	Public Works	CT3 - ITP	CIP	\$ 9,500					\$ 9,500
FY27 - Mill House Museum - New windows and Door	Public Works	CT3 - ITP	CIP		\$ 10,000				\$ 10,000
FY28 - Mill House Museum - New Roof	Public Works	CT3 - ITP	CIP			\$ 10,000			\$ 10,000
<b>Vehicles and Equipment Improvements</b>	<b>PS/PW/EVENT</b>		<b>CIP / Grants</b>	<b>\$ 145,500</b>	<b>\$ 74,500</b>	<b>\$ 74,500</b>	<b>\$ 74,500</b>	<b>\$ 68,500</b>	<b>\$ 437,500</b>
FY24-FY29 - Replacement PS Vehicles - Hybrid SUV	Public Safety	CT3 - PSV	599/CIP	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000		\$ 72,000
FY26-FY31 - Replacement PS Vehicles	Public Safety	CT3 - PSV	599/CIP	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
FY27 - Public Works Truck	Public Works	CT3 - PWV	CIP		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000
FY25 - Trailer - Fire Suppression / Command	Public Safety	CT3 - PSV	Grant	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
FY25-FY26 - Body Armor Replacement	Public Safety	CT3 - PSP	CIP/Grant	\$ 3,500				\$ 12,000	\$ 15,500
FY25-FY26 - Holiday Snowflakes	Public Works	CT3 - ITP	CIP	\$ 19,000					\$ 19,000
FY25-FY29 - Police Record Management System/CAD	Public Safety	CT3 - PSP	CIP	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
FY24-FY28 - AXON Body Worn Camera System	Public Safety	CT3 - PSP	WC	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
FY26 Uniform Replacement	Public Safety	CT3 - PSP	CIP	\$ 10,000					\$ 10,000
FY26 Event Mobile Sound System	Events	OT1 - ETU	CIP	\$ 1,500					\$ 1,500
FY26 Downtown Mounted PA System	Public Works	OT1 - ETU	CIP	\$ 30,000					\$ 30,000
<b>Stormwater Improvements</b>	<b>Public Works</b>		<b>WC / Grant</b>	<b>\$ 1,130,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,130,031</b>
FY25 - Stormwater Implementation and Match	Public Works	CT1 - USI	Grant/WC	\$ 1,130,031					\$ 1,130,031
<b>Streetscape and Infrastructure Improvements</b>	<b>Public Works</b>		<b>CIP</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300</b>
FY26 Events Benches	Events	CT2 - ITI	CIP	\$ 1,800					\$ 1,800
FY26 Holiday Lights/Decorations	Events	CT2 - ITI	CIP	\$ 2,500					\$ 2,500
<b>Information Technology Improvements</b>	<b>Administration</b>		<b>CIP / WC</b>	<b>\$ 7,000</b>	<b>\$ 6,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 22,000</b>
FY25-FY27 - Staff Laptop Replacement	Administration	OT2 - TIPE	CIP	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,000
FY25-FY26 - Timed Parking Equipment	Administration	CT3 - PSP	WC	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 16,000
<b>Total</b>				<b>\$ 2,310,831</b>	<b>\$ 490,500</b>	<b>\$ 127,500</b>	<b>\$ 152,500</b>	<b>\$ 71,500</b>	<b>\$ 3,152,831</b>

<b>Fund Source Summary</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>5-Year Total</b>
<b>CIP Funds</b>	\$ 112,550	\$ 43,500	\$ 80,500	\$ 105,500	\$ 27,500	\$ 369,550
<b>Working Capital</b>	\$ 439,606	\$ 93,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 571,606
<b>599 Funding (Capital)</b>	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 10,000	\$ 86,000
<b>DOJ BVP Grant</b>	\$ 1,750	\$ -	\$ -	\$ -	\$ 6,000	\$ 7,750
<b>EPA Community Grant</b>	\$ 904,025	\$ -	\$ -	\$ -	\$ -	\$ 904,025
<b>Other Grants</b>	\$ 833,900	\$ 335,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 1,213,900
<b>Total</b>	<b>\$ 2,310,831</b>	<b>\$ 490,500</b>	<b>\$ 127,500</b>	<b>\$ 152,500</b>	<b>\$ 71,500</b>	<b>\$ 3,152,831</b>



# FY2026 Budget Capital Improvement Program

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**TOWN OF OCCOQUAN**  
**MARCH 18, 2025**

# FY2026 Budget Schedule

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- February 18, 2025 – Budget Work Session #1 - Mamie Davis Fund / eSummons
- March 4, 2025 – Budget Work Session #2 – Events / General Fund
- March 18, 2025 – Budget Work Session #3 – CIP
- April 15, 2025 – Budget Work Session #4 – Recap
- May 6, 2025 – Public Hearing on Proposed FY2026 Budget
- May 20, 2025 – Public Hearing on Proposed FY2026 Tax Rates
- May 20, 2025 – Adoption of FY2026 Tax Rates and Budget



# CAPITAL IMPROVEMENT PROGRAM

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PROPOSED FY2026 BUDGET



# CIP Funding Sources

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## **CIP Account -**

- Surplus from General Fund (Unassigned - Working Capital)
- Surplus from Events Fund (Unassigned - Working Capital)

## **State Aid to Localities -**

- Department of Criminal Justice Services (Public Safety 599 Funding)
- Department of Fire Programs

## **Grants -**

- FY2025 EPA Community Project Funding Appropriations Grant
- DOJ BVP Grant
- Other grants



# FY23-27 Strategic Framework

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## *Capital Tiers*

### **Tier 1**

- Continue to Investigate Opportunities to Expand Public Parking Facilities
- Upgrading Stormwater Infrastructure
- Completing Riverwalk

### **Tier 2**

- Developing/Promoting Town as a Trail Junction
- Promoting Connections with Regional Partners
- Improving Town Gateways
- Pursuing Energy Efficiency/Sustainability Enhancements
- **Improving Town Infrastructure\***

### **Tier 3**

- Public Safety Projects
- Town Properties Improvements

## *Operating Tiers*

### **Tier 1**

- Personnel Recruitment, Retention, and Succession Planning
- Tourism-led Economic Development Programming
- Enhancing Revenue from Town Events Programming
- Enhancing Timed Parking Program Education and Enforcement
- **Enhancing Public Safety\***
- **Enhancing Town Services\***
- **Enhancing Town Beautification\***

### **Tier 2**

- Monitor Technology Improvements for Productivity Enhancement
- Business Support and Development Programming
- Development of Capital Asset Maintenance Program
- Development of a Business Recruitment Program



# FY26 CIP Project Budget Summary

FY2026			
Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
Street and Parking Improvements	Capital Tier 2- Improving Town Infrastructure	CIP	\$ 5,000
Riverwalk Improvements	Capital Tier 1 - Completing Riverwalk	WC / Grant	\$ 998,000
Building and Parks Improvements	Capital Tier 3 - Improving Town Properties	CIP / Grants	\$ 21,000
Vehicles and Equipment Improvements	Capital Tier 3 & Operational Tier 1	CIP / Grants	\$ 145,500
Stormwater Improvements	Capital Tier 1 - Upgrading Stormwater Infrastructure	WC / Grant	\$ 1,130,031
Streetscape and Infrastructure Improvements	Capital Tier 2- Improving Town Infrastructure	CIP	\$ 4,300
Information Technology Improvements	Capital Tier 3 & Operational Tier 1	CIP / WC	\$ 7,000
		<b>Total</b>	<b>\$ 2,310,831</b>



# FY26 CIP Project Budget Streets & Parking Improvements

## Highlights-

\$5k from the Capital Improvement Program for:

- McKenzie Drive Restriping

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Street and Parking Improvements</b>		<b>CIP</b>	<b>\$ 5,000</b>
FY26 - McKenzie Dr. Restriping	Capital Tier 2- Improving Town Infrastructure	CIP	5,000



# FY26 CIP Project Budget Riverwalk Improvements

## Highlights-

\$998k from Grant / Working Capital:

- State Grant Expected
- Work expected between FY26 – FY27

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Riverwalk Improvements</b>		<b>WC / Grant</b>	<b>\$ 998,000</b>
FY26 - Riverwalk Extensions	Capital Tier 1 - Completing Riverwalk	WC / Grant	\$ 998,000



# FY26 CIP Project Budget Building and Park Improvements

## Highlights-

\$21k from CIP/ Grant / Working Capital:

- Upgraded electric in River Mill Park
- Replacement of roof & windows on Mill Street Storage
- Placement of shed/fence at River Road storage

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Building and Parks Improvements</b>		<b>CIP / Grants</b>	<b>\$ 21,000</b>
FY26 - River Mill Park Update	Capital Tier 3 - Improving Town Properties	CIP	\$ 3,500
FY26 - Mill Street Storage Improvements	Capital Tier 3 - Improving Town Properties	Grant / CIP	\$ 8,000
FY26 - River improvements (shed/fence)	Capital Tier 3 - Improving Town Properties	CIP	\$ 9,500



# FY26 CIP Project Budget

## Vehicles and Equipment Improvements

### Highlights-

\$145,500 from CIP/ Grant / Working Capital:

- Continuation of public safety fleet enhancement
- Continuation of public safety body armor replacement, BWC program, and RMS/CAD replacement
- Completion of holiday wreath to snowflake replacement
- Acquisition of PA and sound systems for downtown and events



# FY26 CIP Project Budget Vehicles and Equipment Improvements

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Vehicles and Equipment Improvements</b>		<b>CIP / Grants</b>	<b>\$ 145,500</b>
FY24-FY29 - Replacement PS Vehicles	Capital Tier 3 - Public Safety Vehicles	599/CIP	\$ 18,000
FY26-FY31 - Replacement PS Vehicles	Capital Tier 3 - Public Safety Vehicles	599/CIP	\$ 20,000
FY25 - Trailer - Fire Suppression / Command	Capital Tier 3 - Public Safety Vehicles	Grant	\$ 30,000
FY25-FY26 - Body Armor Replacement	Capital Tier 3 - Public Safety Projects	CIP/Grant	\$ 3,500
FY25-FY26 - Holiday Snowflakes	Capital Tier 3 - Improving Town Properties	CIP	\$ 19,000
FY25-FY29 - Police Record Management System	Capital Tier 3 - Public Safety Projects	CIP	\$ 3,500
FY24-FY28 - AXON Body Worn Camera System	Capital Tier 3 - Public Safety Projects	WC	\$ 10,000
FY26 Uniform Replacement	Capital Tier 3 - Public Safety Projects	CIP	\$ 10,000
FY26 Event Mobile Sound System	Operational Tier 1 - Enhancing Town Services	CIP	\$ 1,500
FY26 Downtown Mounted PA System	Operational Tier 1 - Enhancing Town Services	CIP	\$ 30,000



# FY26 CIP Project Budget

## Stormwater Improvements

### Highlights-

\$1,130,031 from Grant / Working Capital:

- Completion of stormwater remediation project
- EPA Grant for \$920k plus Town's 20% match

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Stormwater Improvements</b>		<b>Grant / WC</b>	<b>\$ 1,130,031</b>
FY26 - Stormwater Implementation and Match	Capital Tier 1 - Upgrading Stormwater Infrastructure	Grant/WC	\$ 1,130,031



# FY26 CIP Project Budget

## Streetscape and Infrastructure Improvements

### Highlights-

\$4,300 from CIP:

- Benches for Artisan Market and Events
- Holiday lights and decorations for Commerce Street entrance to Town

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Streetscape and Infrastructure Improvements</b>		<b>CIP</b>	<b>\$ 4,300</b>
FY26 Events Benches	Capital Tier 2- Improving Town Infrastructure	CIP	\$ 1,800
FY26 Holiday lights/decorations	Capital Tier 2- Improving Town Infrastructure	CIP	\$ 2,500



# FY26 CIP Project Budget

## Information Technology Improvements

### Highlights-

\$7,000 from CIP / Working Capital:

- Replacement of up to 2 staff laptops – replacement cycle
- Upgrade and annual fee for timed parking equipment

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
<b>Information Technology Improvements</b>		<b>CIP / WC</b>	<b>\$ 7,000</b>
FY26-FY27 - Staff Laptop Replacement	Operational Tier 2 - Technology Improvements for Productivity Enhancement	CIP	\$ 3,000
FY26-FY30 - Timed Parking Equipment	Capital Tier 3 - Public Safety Projects	WC	\$ 4,000



# FY2026 Capital Improvement Program -Summary

FY2026 Capital Improvement Program (CIP)	Strategic Framework	Funding Source	FY26
Street and Parking Improvements	Capital Tier 2- Improving Town Infrastructure	CIP	\$ 5,000
Riverwalk Improvements	Capital Tier 1 - Completing Riverwalk	WC / Grant	\$ 998,000
Building and Parks Improvements	Capital Tier 3 - Improving Town Properties	CIP / Grants	\$ 21,000
Vehicles and Equipment Improvements	Capital Tier 3 & Operational Tier 1	CIP / Grants	\$ 145,500
Stormwater Improvements	Capital Tier 1 - Upgrading Stormwater Infrastructure	WC / Grant	\$ 1,130,031
Streetscape and Infrastructure Improvements	Capital Tier 2- Improving Town Infrastructure	CIP	\$ 4,300
Information Technology Improvements	Capital Tier 3 & Operational Tier 1	CIP / WC	\$ 7,000
		<b>Total</b>	<b>\$ 2,310,831</b>

Fund Source Summary	FY26
CIP Funds	\$ 112,550
Working Capital	\$ 439,606
599 Funding (Capital)	\$ 19,000
DOJ BVP Grant	\$ 1,750
EPA Commumity Grant	\$ 904,025
Other Grants	\$ 833,900
<b>Total</b>	<b>\$ 2,310,831</b>



# 5-Year Capital Improvement Program

FY2026 Proposed 5-Year Budget Capital Improvement Program (CIP)			Activity	Funding Source	FY26	FY27	FY28	FY29	FY30	Totals
Street and Parking Improvements	Public Works	CIP	\$ 5,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 80,000	
Sidewalk Improvements	Public Works	CIP	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000		
Riverwalk Improvements	Public Works	WC / Grant	\$ 998,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,398,000		
Building and Parks Improvements	Public Works	CIP / Grants	\$ 21,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 41,000		
Vehicles and Equipment Improvements	PS/PW/EVENT	CIP / Grants	\$ 145,500	\$ 74,500	\$ 74,500	\$ 74,500	\$ 68,500	\$ 437,500		
Stormwater Improvements	Public Works	WC / Grant	\$ 1,130,031	\$ -	\$ -	\$ -	\$ -	\$ 1,130,031		
Streetscape and Infrastructure Improvements	Public Works	CIP	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ 4,300		
Information Technology Improvements	Administration	CIP / WC	\$ 7,000	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 22,000		
			<b>Total</b>	<b>\$ 2,310,831</b>	<b>\$ 490,500</b>	<b>\$ 127,500</b>	<b>\$ 152,500</b>	<b>\$ 71,500</b>	<b>\$ 3,152,831</b>	

Fund Source Summary	FY26	FY27	FY28	FY29	FY30	5-Year Total
<b>CIP Funds</b>	\$ 112,550	\$ 43,500	\$ 80,500	\$ 105,500	\$ 27,500	\$ 369,550
<b>Working Capital</b>	\$ 439,606	\$ 93,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 571,606
<b>599 Funding (Capital)</b>	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 10,000	\$ 86,000
<b>DOJ BVP Grant</b>	\$ 1,750	\$ -	\$ -	\$ -	\$ 6,000	\$ 7,750
<b>EPA Community Grant</b>	\$ 904,025	\$ -	\$ -	\$ -	\$ -	\$ 904,025
<b>Other Grants</b>	\$ 833,900	\$ 335,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 1,213,900
<b>Total</b>	<b>\$ 2,310,831</b>	<b>\$ 490,500</b>	<b>\$ 127,500</b>	<b>\$ 152,500</b>	<b>\$ 71,500</b>	<b>\$ 3,152,831</b>



<b>FY2026 Proposed 5-Year Budget</b>									
<b>Capital Improvement Program (CIP)</b>									
	<b>Activity</b>	<b>Strategic Framework</b>	<b>Funding Source</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>Totals</b>
<b>Street and Parking Improvements</b>									
	<b>Public Works</b>		<b>CIP</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>
	FY26 - McKenzie Dr. Restriping	Public Works	CT2 - ITI	CIP	5,000				\$ 5,000
	FY29 - Road Resurfacing	Public Works	CT2 - ITI	CIP			\$ 75,000		\$ 75,000
<b>Sidewalk Improvements</b>									
	<b>Public Works</b>		<b>CIP</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>
	FY28 - Sidewalk Improvements	Public Works	CT2 - ITI	CIP		\$ 40,000			\$ 40,000
<b>Riverwalk Improvements</b>									
	<b>Public Works</b>		<b>WC / Grant</b>	<b>\$ 998,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,398,000</b>
	FY25-FY26 - Riverwalk Extensions	Public Works	CT1 - CR	WC/ Grant	\$ 998,000	\$ 400,000			\$ 1,398,000
<b>Building and Parks Improvements</b>									
	<b>Public Works</b>		<b>CIP / Grants</b>	<b>\$ 21,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,000</b>
	FY26 - River Mill Park Update	Public Works	CT3 - ITP	CIP	\$ 3,500				\$ 3,500
	FY26 - Mill Street Storage Improvements	Public Works	CT3 - ITP	Grant / CIP	\$ 8,000				\$ 8,000
	FY26 - River improvements (shed/fence)	Public Works	CT3 - ITP	CIP	\$ 9,500				\$ 9,500
	FY27 - Mill House Museum - New windows and Door	Public Works	CT3 - ITP	CIP		\$ 10,000			\$ 10,000
	FY28 - Mill House Museum - New Roof	Public Works	CT3 - ITP	CIP			\$ 10,000		\$ 10,000

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<b>FY2026 Proposed 5-Year Budget Capital Improvement Program (CIP)</b>	<b>Activity</b>	<b>Strategic Framework</b>	<b>Funding Source</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>Totals</b>
<b>Vehicles and Equipment Improvements</b>	<b>PS/PW/EVENT</b>		<b>CIP / Grants</b>	<b>\$ 145,500</b>	<b>\$ 74,500</b>	<b>\$ 74,500</b>	<b>\$ 74,500</b>	<b>\$ 68,500</b>	<b>\$ 437,500</b>
FY24-FY29 - Replacement PS Vehicles - Hybrid SUV	Public Safety	CT3 - PSV	599/CIP	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000		\$ 72,000
FY26-FY31 - Replacement PS Vehicles	Public Safety	CT3 - PSV	599/CIP	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
FY27 - Public Works Truck	Public Works	CT3 - PWV	CIP		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 32,000
FY25 - Trailer - Fire Suppression / Command	Public Safety	CT3 - PSV	Grant	\$ 30,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
FY25-FY26 - Body Armor Replacement	Public Safety	CT3 - PSP	CIP/Grant	\$ 3,500				\$ 12,000	\$ 15,500
FY25-FY26 - Holiday Snowflakes	Public Works	CT3 - ITP	CIP	\$ 19,000					\$ 19,000
FY25-FY29 - Police Record Management System/CAD	Public Safety	CT3 - PSP	CIP	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
FY24-FY28 - AXON Body Worn Camera System	Public Safety	CT3 - PSP	WC	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
FY26 Uniform Replacement	Public Safety	CT3 - PSP	CIP	\$ 10,000					\$ 10,000
FY26 Event Mobile Sound System	Events	OT1 - ETU	CIP	\$ 1,500					\$ 1,500
FY26 Downtown Mounted PA System	Public Works	OT1 - ETU	CIP	\$ 30,000					\$ 30,000
<b>Stormwater Improvements</b>	<b>Public Works</b>		<b>WC / Grant</b>	<b>\$ 1,130,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,130,031</b>
FY25 - Stormwater Implementation and Match	Public Works	CT1 - USI	Grant/WC	\$ 1,130,031					\$ 1,130,031
<b>Streetscape and Infrastructure Improvements</b>	<b>Public Works</b>		<b>CIP</b>	<b>\$ 4,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,300</b>
FY26 Events Benches	Events	CT2 - ITI	CIP	\$ 1,800					\$ 1,800
FY26 Holiday Lights/Decorations	Events	CT2 - ITI	CIP	\$ 2,500					\$ 2,500
<b>Information Technology Improvements</b>	<b>Administration</b>		<b>CIP / WC</b>	<b>\$ 7,000</b>	<b>\$ 6,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 22,000</b>
FY25-FY27 - Staff Laptop Replacement	Administration	OT2 - TIPE	CIP	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 6,000
FY25-FY26 - Timed Parking Equipment	Administration	CT3 - PSP	WC	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 16,000
			<b>Total</b>	<b>\$ 2,310,831</b>	<b>\$ 490,500</b>	<b>\$ 127,500</b>	<b>\$ 152,500</b>	<b>\$ 71,500</b>	<b>\$ 3,152,831</b>



# Questions or Direction on Capital Improvement Program

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# NEXT STEPS

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- Work Session #4: April 15, 2025
  - Discuss Updates to Funds reviewed at prior Work Sessions.
- Budget Available to Council/Public: May 2, 2025
- Public Hearing on Budget: May 6, 2025
- Public Hearing on Tax Rates: May 20, 2025
- Adoption of Budget and Tax Rates: May 20, 2025

