



TOWN OF OCCOQUAN

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Occoquan Town Council Town Council Meeting April 21, 2026 | 7:00 p.m.

1. **Call to Order**
2. **Consent Agenda**
 - a. Request to Accept April 7, 2026, Town Council Meeting Minutes *pg. 2*
 - b. Request to Adopt Resolution Requesting VDOT to Install Enhanced Penalty Signs *pg. 11*
3. **Regular Business**
 - a. Request to Approve and Appropriate Funds for Riverwalk Expansion Project *pg. 15*
4. **Discussion Items**
 - a. FY2027 Budget Work Session #6 (Recap of All Funds) *pg. 17*
 - b. Public Art Discussion *pg.53*
5. **Closed Session**
6. **Adjournment**



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

2. Consent Agenda	Meeting Date: April 21, 2026
Request to Approve Consent Agenda	

Attachments: See below

Submitted by: Adam Linn
Town Manager

Explanation and Summary:

This is a request to approve the consent agenda:

- a. Request to Accept April 7, 2026, Town Council Meeting Minutes
- b. Request to Adopt Resolution Requesting VDOT to Install Enhanced Penalty Signs

Staff Recommendation: Recommend approval as presented.

Proposed/Suggested Motion:

"I move to approve the consent agenda."

OR

Other action Council deems appropriate.



OCOQUAN TOWN COUNCIL
Meeting Minutes - DRAFT
Town Hall – 314 Mill Street, Occoquan, VA 22125
Tuesday, April, 7 2026
7:00 p.m.

Present: Mayor Earnie Porta; Vice Mayor Jenn Loges, Councilmembers Eliot Perkins, Robert Love, Cindy Fithian, and Theo Daubresse

Absent: None

Staff: Adam Linn, Town Manager / Chief of Police; Megan Lubash, Town Clerk / Assistant Town Manager; Jason Forman, Deputy Chief of Police; Kristin Shaw, Town Treasurer; Tammy Hassett, Events Director; Martin Crim, Town Attorney; Bruce Reese, Town Engineer

1. CALL TO ORDER

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

Mayor Porta noted that Town Attorney Martin Crim and Town Engineer Bruce Reese were attending remotely.

2. PLEDGE OF ALLEGIANCE

3. CITIZENS' TIME

One resident spoke during Citizens' Time.

Desirae M., the owner of Black Magic and Leggy Lashings on Commerce Street wanted to address three topics. First, she raised concerns regarding enforcement of angled parking in the historic district, specifically the requirement that vehicles not park facing outward. She noted that parking is often difficult to find and expressed concern about the number of accidents that occur when vehicles are backing out of angled spaces. She also indicated that the Occoquan Police Department had recently spoken with her about enforcement of the requirement prohibiting outward-facing parking and she advised that she sits in her car many times a day and wants to see the front of her business in case anyone comes in.

Second, she referenced a courtesy notice of violation she received for exceeding the number of permitted minor signs and for making an exterior alteration without obtaining a Certificate of Appropriateness from the Architectural Review Board. She expressed frustration, characterizing the requirements and review process as a "cash grab."

Lastly, she inquired whether business owners could purchase a parking permit or sticker that would allow them to park near their businesses within the timed-parking district.

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

Mayor Porta noted that there is no proposed change to the timed-parking district that would allow

owners or employees to be exempt from the time limits, as the Town Council has considered input from numerous business owners who rely on timed parking to promote customer turnover in the Town's limited parking supply. He then addressed the issue of outward-facing angled parking, explaining that the matter had been raised by the Town Council just a few months ago and that such parking is a violation of Virginia State Code. Finally, Mayor Porta directed Town staff to meet with the business owner to review the minor sign regulations, clarify the nature of the violation, and assist her in navigating the Architectural Review Board process.

4. CONSENT AGENDA

- a. **Request to Accept the March 17th, 2026 Minutes**
- b. **Request to Proclaim April 26, 2026, Arbor Day**
- c. **Request to Appoint Member to the Board of Zoning Appeals.**

Mayor Porta asked who was being appointed to the Board of Zoning Appeals and Assistant Town Manager Lubash noted it was resident Christopher Pille. Councilmember Perkins moved to approve the request to accept consent agenda. Councilmember Love seconded. Motion passed unanimously by voice vote.

5. MAYOR'S REPORT

Mayor Porta reported the following:

- On March 6th, he attended a brief Ramadan activity at the mosque.
- On March 10th, met with Karla Justice regarding an historic tugboat she purchased and hopes of refurbishing it to put along the waterfront.
- On March 13th, he attended the funeral of Pops McLain at Ebenezer Baptist Church. He was recently honored by the Town for his 99th birthday.
- On March 18th, he attended the Occoquan River Safety Forum.
- On March 19th, he attended the Sands Anderson client event at the Bottle Stop.
- On March 21st, he introduced a panel on the Beltway Sniper at the Prince William History Symposium.
- On March 21st, he attended the Installation of Officers Banquet of the Occoquan Woodbridge Lorton Volunteer Fire Department.
- On March 28th, he attended an employee appreciation event at the Prince William Marina.
- On March 30th, he attended the funeral service of Karen Smith.
- On March 31st, he gave a presentation on Occoquan History at George Mason University.
- On April 2nd, he participated in a meeting with Mr. Perkins, Mr. Linn, Mr. Reese, and others with Kevin Sills, on the Mill at Occoquan project.
- On April 4th, he announced the winners of the PEEPS diorama contest.
- On April 7th, acting as the ACTS Board President attended the ACTS-initiated BOCS proclamation on Sexual Assault Awareness Month.

6. COUNCILMEMBER REPORTS

Councilmember Perkins raised concerns regarding a deer repellent device installed on Washington Street. He reported receiving complaints from more than seven residents over a three-day period. Upon review, he noted that the device uses ultrasonic frequencies intended to deter animals from the property. However, residents reported that their dogs reacted negatively, pulling at leashes and

barking, and some individuals indicated they could hear the sound, describing it as loud and harsh. Councilmember Perkins further explained that the device is motion-activated and, while positioned on private property, its effects extend to the adjacent public sidewalk and street. Vice Mayor Loges added that she had also received numerous complaints from residents, including individuals with hearing aids who found the device particularly disruptive.

Mayor Porta inquired whether any Town or Virginia code provisions apply to this type of device. Town Manager Linn responded that there is no ordinance specifically regulating the ultrasonic frequency (hertz) emitted by such repellents. The Mayor suggested that Town staff and the Occoquan Police Department speak with the resident who installed the device to address the concerns. Town Manager Linn advised that Deputy Chief Forman suggested the issue could potentially be evaluated under the criminal assault statutes. Town Manager Linn further advised that the resident could mitigate the impacts by adjusting the device so that it is directed toward their own property, rather than toward the sidewalk or street and indicated that he would attempt to speak with the resident.

Councilmember Love noted that on March 10th he gave a tour of Occoquan to Lina Omar, the former Iraqi Ambassador to Bulgaria. Councilmember Love also attended the Sands Anderson client event.

Councilmember Fithian noted that she also attended the Installation of Officers Banquet for the Occoquan Woodbridge Lorton Volunteer Fire Department.

7. BOARDS AND COMMISSIONS

Architectural Review Board Chair Michele White provided an update, noting that the Board met on March 24th and reviewed three applications. The first application was approved with a date restriction, the second was tabled to the April meeting due to insufficient information, and the third application was approved.

Councilmember Perkins, Chair of the Planning Commission, provided a brief update from the March meeting. He noted that the Commission continues to review and discuss the draft Comprehensive Plan 2036 and has decided to begin meetings 30 minutes earlier to allow additional time for this work. Vice Mayor Loges inquired whether the meeting order had been considered, specifically having the Architectural Review Board meet first. Councilmember Perkins responded that they did consider changing but indicated that the current schedule was the Commission's preferred schedule.

Mayor Porta inquired of the Chair and Town staff regarding the fees associated with signage and Architectural Review Board applications. Assistant Town Manager Lubash explained that sign permit fees are calculated based on square footage, while the Architectural Review Board application carries a flat fee of \$75.00 for any application. The Mayor then asked whether these fees had been adjusted. Town Manager Linn responded that he believed there was a change when Council adjusted the zoning fees but that he did not believe there was a significant change during his tenure but would have staff review the matter to confirm.

Mayor Porta then discussed the Riverwalk Expansion Special Committee (RESC) meeting held on March 25th. He emphasized that these sessions are public meetings, not public hearings, and noted that the next meeting is scheduled for April 8, 2026.

8. ADMINISTRATIVE REPORTS

d. Administrative Report

Mayor Porta noted that the administrative report referenced the RESC as a public hearing and clarified that it should be identified as a public meeting. He also commended Public Works Associate James Auville for his work at the Mill House Museum.

The Mayor then requested clarification regarding the trespass incidents listed in the Public Safety Report. Town Manager Linn explained that some incidents involve individuals entering private property posted with “No Trespassing” signs, while others stem from businesses requesting that unruly patrons be formally trespassed or banned.

Vice Mayor Loges reported ongoing water issues on Edgehill Drive, specifically water continues to surface through the asphalt. Town Manager Linn stated that staff would notify VDOT. She also inquired about the property at 116 Washington Street and a potential variance request. Town Engineer Reese advised that the applicant revised the project by reducing the depth of the proposed townhouses, thereby eliminating the need for a variance for the driveways.

Vice Mayor Loges also inquired about the investment pool.

e. Town Treasurer’s Report

Vice Mayor Loges noted that vehicle license revenues are nearly on target, falling just \$20 short of the budgeted amount.

Vice Mayor Loges next inquired whether the Mill Street lease remained favorable to the Town. Town Manager Linn responded that the meals tax generated by the establishment exceeds the rental income, making the arrangement beneficial.

The Vice Mayor also asked about the investment pool, noting a decline. Town Treasurer Shaw explained that there have been no new withdrawals in 2026 but there had been two in 2025 which could indicate the reduction for the prior year comparison. The Vice Mayor also asked about the unearned Craft Show revenue. Town Treasurer Shaw explained the unearned Craft Show revenue, which is currently reported as zero, would only be related to craft show funds received for the Craft Show in the next fiscal year and that goes along with the direction from the external auditors.

Councilmember Love asked whether the rent under the Mill Street lease had been increased. Town Manager Linn confirmed that the lease includes a 1.5% increase each year and that increase has been included. He also inquired about businesses that are significantly delinquent on their BPOL taxes. Town Treasurer Shaw indicated that staff is working to write off accounts for businesses no longer in operation, while continuing collection efforts against the one business that remains active.

Vice Mayor Loges then asked about transient occupancy tax revenues. Town Treasurer Shaw and Town Manager Linn explained that VRBO is also known as HomeAway and have previously been remitting payments timely but has not done so recently. In contrast, Airbnb continues to remit payments monthly, broken down by individual property; however, those revenues have declined by approximately 11.5% this year. Town Manager Linn added that, unlike Airbnb, VRBO/HomeAway has not responded to the Town’s inquiries, and the Town will be issuing a Treasurer’s summons and would likely be doing property audits.

f. Town Attorney’s Report

Town Attorney Crim noted that House Bill 655 now allows for manufactured homes in all zoning districts. Mayor Porta noted he recommended against addressing this bill at the Town level.

Mayor Porta then asked about the Town Prosecutor position and if it had been filled. Town Manager Linn went over the qualifications and experiences of the new prosecutor and mentioned that she will introduce herself at the next Town Council meeting. Councilmember Fithian asked for her name and Town Manager Linn said it was Lisa Caruso.

Mayor Porta asked about the collective bargaining bill in the Virginia State Legislature. Town Attorney Crim gave a brief description of how it currently looks and possible complications.

At this point, Mayor Porta bid farewell to Town Attorney Crim and Town Engineer Reese.

The Mayor also thanked Sarah of Visit Occoquan and Events Director Hassett on their event and getting the word out about the Peeps week event.

9. Regular Business

a. Coalition Against Bigger Trucks Letter

Mayor Porta requested unanimous consent to add the item to the agenda, which was granted. A letter drafted by the Coalition Against Bigger Trucks was distributed to members of the Town Council. Town Manager Linn stated that he would transmit the letter if directed by Council. Mayor Porta noted that Virginia's representatives are already opposed to the measure.

Councilmember Fithian moved to authorize Town Manager Linn to send the letter. Councilmember Perkins expressed agreement with Mayor Porta's position. Councilmember Love stated that he believes the Town should refrain from engaging in national or federal matters and would prefer to hear additional perspectives before supporting such action. He also cautioned against "opening a can of worms."

No one seconded the motion and it failed to carry.

b. Request to Approve Lease Extension for 200 Mill Street

Councilmember Love moved to approve the request to exercise the Optional 5-year lease extension on the 200 Mill Street Lease with the Occoquan Beer Garden, LLC. Councilmember Perkins seconded the motion. Motion passed unanimously by roll call vote.

10. DISCUSSION ITEMS

a. Budget Work Session #5 (CIP Fund) Discussion

Town Manager Linn provided an overview of items already incorporated into the budget, noting that event revenue serves as the primary funding source for the Capital Improvement Program (CIP), aside from grant funding. During discussion of current FY26 CIP projects, Mayor Porta asked about restriping McKenzie Drive. Town Manager Linn advised that a project is planned for this late April early May to address the faded pavement markings on that street.

Town Manager Linn continued the status of the FY2026 CIP, explaining that the EPA grant remains under review and that the associated work will not be completed by June 30th. Councilmember Perkins inquired about the Riverwalk staining project, and Town Manager Linn clarified that the budgeted amount covers materials only and does not include labor costs that are provided by town staff. He also noted that the event mobile sound system will not require expenditure due to a charitable donation last year.

Turning to the FY2027 CIP, Town Manager Linn outlined planned projects over the next five years, including improvements to the Mill Street Museum, Old Visitor Center, Police Annex, Town Hall, and the River Mill Park bathhouse.

Mayor Porta asked whether the staff laptop replacement project should be removed from the CIP budget. Town Manager Linn responded that auditors have supported its inclusion in the CIP due to the cost and lifecycle of the equipment, and Vice Mayor Loges agreed with that assessment.

Vice Mayor Loges then asked about the costs associated with license plate readers. Town Manager Linn explained that the primary expenses included in the CIP relate to software. The Vice Mayor viewed the technology as a potential staffing support tool that could enhance fair and consistent parking enforcement. Deputy Chief Forman added that the department wants to ensure the system is effective before committing additional funds. Mayor Porta suggested including the item in the FY2027 budget to allow flexibility should the technology prove viable earlier than FY2028.

Town Manager Linn also noted that \$130,000 has been allocated for the Riverwalk project anticipating additional funding will not be available until FY2028.

Town Manager Linn advised that the Town plans to utilize a snowblower and rented equipment for snow removal in lieu of entering into a snow removal contract for FY2027. Vice Mayor Loges expressed concern about potential impacts on brick sidewalks; however, Town Manager Linn noted that snowblowers have been used on brick surfaces in prior years without damage or adverse effects.

Town Manager Linn advised that the EPA grant final scope of work will include \$1,125,031.00 for Stormwater infrastructure improvements including abandoning the Center Lane pipe, adding access boxes, using ground penetrating radar, and reinforcing the current pipes.

Town Manager Linn further advised that the CIP included five thousand for Streetscape including, lights, ornaments and bows or holiday décor.

Town Manager Linn noted that the vehicles and equipment budget will be allocated toward a public works vehicle, public safety vehicle maintenance, fire suppression equipment, Axon materials, and firearm system upgrade.

Mayor Porta asked whether the public works vehicle would be a skid steer or another type of small equipment. Town Manager Linn clarified that the purchase is intended for a smaller pickup truck, which will be more space and fuel-efficient for daily operations, while the existing truck will be retained and utilized as a snowplow and tow vehicle.

Councilmember Fithian requested an update on the Ellicott Street sidewalk project. Town Manager Linn relayed the most recent information received from the County, noting that VDOT and Dominion are coordinating on the project. However, the current timeline indicates that construction is not expected to begin until January 2028.

Lastly, Town Manager Linn outlined the funding sources for the CIP identifying net revenue, General Fund surplus, event revenues, and grants. Mayor Porta asked whether the \$1.5 million for the Riverwalk was reflected in the presentation, and Town Manager Linn confirmed that it was included to account for both the required match and potential grant funding.

Councilmember Fithian commended the Town Manager for his success in identifying and securing grants. Mayor Porta noted that the only change recommended by Council was to move the license plate reader project forward to the current fiscal year.

b. Mill Street Pocket Park Mural Selection

Assistant Town Manager Lubash provided a brief overview of the Mill Street Pocket Park project, noting that the jurors dedicated a substantial amount of time to reviewing the submissions. Vice Mayor Loges asked whether any jurors were present in the room, to which Assistant Town Manager Lubash responded that neither jurors nor artists were in attendance.

Mayor Porta reported that he had asked each Councilmember to identify their top two choices. Designs A and B were tied for the top selection, while Alternative E ranked as the second choice for three Councilmembers. Councilmember Fithian requested the jurors' remarks for the top five submissions, and Assistant Town Manager Lubash read those comments into the record.

Councilmembers discussed designs A, B, and Alternative E, outlining their preferences and the reasons each design was appealing. Following discussion, Vice Mayor Loges moved to choose mural design B as the winner. Councilmember Perkins seconded the motion. Motion passed unanimously by roll call vote.

Mayor Porta asked for the name of winner and Assistant Town Manager replied that it was Tyler Kauffman. The Mayor also asked if Rich Moore had submitted a design; Assistant Town Manager noted his was selection A. Town Manager Linn asked for the order from the Jurors for the five works. Assistant Town Manager Lubash replied that submission B came in fifth; Submission D and C both tied for third place. Submission D was designed by Briana Camp, Bahar Kazi, Chris Vitello, and Caroline Harding; Submission C was designed by Julia Glatfelter. Submission E was designed by Emely Ramos who had the highest score from the jurors. Councilmember Fithian asked if the jurors saw the alternative selection. Assistant Town Manager Lubash noted that the alternative design had been sent in after the jurors had made their determination and was based on the artist's trip to the Town and her noticing the variety of birds on the waterways.

Mayor Porta noted that juror Darryl Hawkins had expressed concerns to him regarding the evaluation criteria and communication process. Councilmember Perkins emphasized that the Town's response is important and suggested reaching out to the top five finalists to maintain their contact information for potential future opportunities. Mayor Porta then opened discussion on how best to engage with the artists, and Councilmember Perkins proposed offering alternative locations in Town for their designs.

Councilmember Perkins also referenced the Town's public arts program, to which Town Manager Linn noted that no funding has been allocated for it in the FY2027 budget. Councilmember Perkins added that the Planning Commission has expressed support for continued funding of the program. Mayor Porta asked whether Council was amenable to directing staff to contact the other four finalists to explore potential locations and funding opportunities for their artwork.

11. ADJOURNMENT

The meeting was adjourned at 9:05 p.m.

Megan Lubash, Town Clerk



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

4. Consent Agenda	Meeting Date: April 21, 2026
4B: Request to Adopt Resolution Requesting VDOT Installation of Enhanced Penalty Signs Within a Portion of the Residential District on Washington Street	

Attachments: a. Resolution R-2026-06

Submitted by: Adam C. Linn
Town Manager

Explanation and Summary:

This is a request to adopt a resolution requesting the Virginia Department of Transportation (VDOT) to install enhanced penalty signs that indicate “Additional \$200 Fine” on the 20MPH speed limit signs located within the residential district on Washington Street.

Background:

In the 1980s and 1990s, the Town Council adopted an uncodified ordinance designating certain streets as “residential districts” for purposes of Virginia Code § 46.2-878.2 and requested that the Virginia Department of Transportation (VDOT) install the appropriate signage, which was completed in the 1990s.

In 2024, the Town Council adopted an additional uncodified ordinance to further reinforce traffic safety within the residential neighborhoods along Washington Street, where increased pedestrian activity and limited visibility present heightened risks. As part of this effort, the speed limit was reduced from 25MPH to 20MPH. The Town followed applicable VDOT regulations and installed new speed limit signs on Washington Street within the posted enhanced penalty area. The Town subsequently requested that enhanced penalty signs be added on the 20MPH speed; however, VDOT has advised that a formal resolution requesting such installation must be submitted.

The attached resolution has been prepared in response to VDOT’s direction.

Staff Recommendation: Recommend approval of the attached Resolution as presented.

Attorney Recommendation: Recommend approval of the attached Resolution as presented.

Proposed/Suggested Motion:



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

"I move to approved Resolution R-2026-06 as presented."

OR

Other action Council deems appropriate.

**TOWN OF OCCOQUAN, VIRGINIA
RESOLUTION**

**RESOLUTION FOR INSTALLATION OF ENHANCED PENALTY SIGNS
WITHIN A PORTION OF THE RESIDENTIAL DISTRICT ON
WASHINGTON STREET**

WHEREAS, Virginia Code § 46.2-878.2 authorizes enhanced penalties for speeding violations occurring within designated residential districts, where lower speed limits are established to protect pedestrians, residents, and neighborhood activity; and

WHEREAS, in an uncodified ordinance, the Occoquan Town Council designated Washington Street (Route 1202) and Union Street (Route 640) as “residential districts” for purposes of Virginia Code § 46.2-878.2 and requested the Virginia Department of Transportation (VDOT) to install appropriate signage which VDOT completed in the 1990s; and

WHEREAS, in August 2024, the Occoquan Town Council seeking to further protect pedestrian safety and the community adopted an uncodified ordinance reducing the speed limit from 25MPH to 20MPH on the section of Washington Street that starts approximately 40 feet south of W. Locust Street on Washington Street and continues to approximately 40 feet south of Mount High Street on Washington Street within a previously designated “residential district” and between two currently marked enhanced penalties signs as set forth in the attached map; and

WHEREAS, the Town has the 20MPH speed limit zone area properly posted and is requesting that VDOT install new “Additional \$200 Fine” signs on those 20MPH speed limit signs to provide notice of the enhanced penalties within the designated Washington Street residential district; and

WHEREAS, the purpose of the ordinances and actions by the Town referenced herein are to reinforce traffic safety within residential neighborhoods by deterring excessive speed in areas with increased pedestrian presence and limited visibility.

NOW, THEREFORE, BE IT RESOLVED that the Town Council requests the Virginia Department of Transportation to install enhanced penalty signs that indicate “Additional \$200 Fine” on the speed limit signs located within the portion of the residential district on Washington Street (Route 1202) designated as a 20MPH speed limit zone in the Town of Occoquan based upon the following:

1. The request is for signs provided under § 46.2-878.2 of the Code of Virginia and that the Town of Occoquan will use its Town Police Department for enforcement of the additional \$200 fine;
2. The requested signs are supported by the community; and
3. VDOT is the intended source of funding for the installation of the signs.

Adopted by the Town Council of the Town of Occoquan, Virginia this ____ Day of April, 2026.

MOTION:

DATE: April 21, 2026
Town Council Meeting

SECOND:

Votes

Ayes:

Nays:

Absent from Vote:

Absent from Meeting:

BY ORDER OF THE TOWN COUNCIL

Attested:

Earnest W. Porta, Jr., Mayor

Megan Lubash, Town Clerk

DRAFT



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
 Agenda Communication

3. Regular Business	Meeting Date: April 21, 2026
3a. Request to Approve and Appropriate Funds for the Riverwalk Expansion Project	

Attachments: a. Quote from Legacy Engineering - TBP

Submitted by: Adam C. Linn
 Town Manager

Explanation and Summary:

This is a request to adopt approve and appropriate funds from the Capital Improvement Program to begin work on the Riverwalk Expansion Project.

Background:

The Town Council and the community have long expressed a desire to complete the Occoquan Riverwalk. The Riverwalk appears to have originated in the early 1970s with the construction of a public pier extending about 12 feet into the river behind Mamie Davis Park, which was later updated and expanded. In succeeding years Sea Sea & Company restaurant and bar constructed the segment of the Riverwalk between Cooper’s Alley and the original pier. In the early 1990s, the section behind 125 Mill Street was developed in conjunction with the construction of the Riverwalk Shops, extending the Riverwalk from the Route 123 bridge to the segment at Cooper’s Alley. In 2015, the Riverwalk segment located behind the Gaslight Landing community was completed, creating approximately 790 feet of riverwalk along the Occoquan River. Most recently, in September 2020, an additional segment opened featuring a free public kayak hand-carry ramp, the first free ADA-accessible public water access point on the Occoquan River.

In November 2023, the Town Council authorized Mayor Porta to appoint and chair a Riverwalk Expansion Special Committee (RESC). The Committee was charged with evaluating opportunities to expand the Town’s Riverwalk and preparing a report with findings and recommendations for Town Council consideration by May 2024.

The RESC convened six (6) times between Winter 2023 and Spring 2024. During these meetings, the Committee reviewed existing conditions, explored potential alignments and design concepts, and discussed implementation considerations, including environmental constraints, property impacts, and community connectivity. In May 2024, the RESC presented its final report to Town Council, outlining recommended approaches to advance the Riverwalk Expansion.

At that time, the Town anticipated the availability of state funding to support implementation of the project between Fall 2024 and Spring 2025. However, in 2025, the Town was notified that the expected state funding would not be approved. In response, the Town shifted its focus toward identifying and pursuing alternative funding sources, including grants and other partnership opportunities, while maintaining the long-term viability of the project.

Recognizing the need to refine and update the project strategy, the Town Council, in February 2026, again authorized the Mayor to appoint and chair a second RESC. This Committee was tasked with developing an updated, actionable strategic plan to advance the Riverwalk Expansion in light of current funding realities and project priorities.

Concurrently, Town staff coordinated with the Town Engineer to identifying key engineering and design components, sequencing anticipated tasks, and obtaining a preliminary cost estimate for the proposed work. This work was intended to ensure that the RESC has a clear understanding of the level of effort and resources required to move the project forward and to better position the Town for future funding opportunities.

At its second meeting on April 8, 2026, the RESC reviewed the information provided and recommended that the Town proceed with initiating engineering drawings and other preliminary project requirements within the current fiscal year. The Committee advised that advancing these foundational elements would position the Town to respond more competitively to future funding opportunities, noting that such preparatory work would retain its value over time and would not become stale as the project moves forward.

As a result, Town staff and the Mayor coordinated with the Town Engineer to further define the scope of work necessary to advance the project and obtain a cost quote for the scope of work. Recommendations were made by the Town Engineer that Town Council needs to consider with respect to advancing the project.

Staff Recommendation: Approve the motion presented.

Cost and Financing: TBD

Account Number: CIP # Riverwalk Expansion / Funding CIP Stormwater to Riverwalk

Proposed/Suggested Motion:

"I move to approve and appropriate from the FY2026 Town Budget an amount not to exceed \$_____ for purposes of having engineering, permitting, and licensing requirements related to the Occoquan Riverwalk Project completed."

OR

Other action Council deems appropriate.



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

4. Discussion Items	Meeting Date: April 21, 2026
4A: FY2027 Budget Work Session #6 (Recap of All Funds)	

Attachments: a. FY2027 Proposed Funds Budgets
b. Power Point Presentation

Submitted by: Adam C. Linn
Town Manager

Explanation and Summary:

This is a discussion item to review revisions resulting from Town Council direction or comments provided during the five prior budget work sessions for the proposed FY2027 budgets. This includes the eSummons Fund, Mamie Davis Fund, Events Fund, General Fund, and the Capital Improvement Program (CIP).

The discussion will summarize key adjustments, confirm alignment with Council priorities, and identify any remaining items requiring further guidance prior to final budget adoption.

Attached are the draft FY2027 Budgets 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 30th of each year, the Town Council has the opportunity to review and make updates or alterations to the staff proposed budgets for FY2027 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 3, 2026, Town Council Meeting, the Town Council provided feedback on the strategic framework and directed staff to make certain revisions.

At the February 17, 2026, Town Council Meeting, the Town Council reviewed and provided feedback on the proposed Maime Davis and eSummons funds budgets.

At the March 3, 2026, Town Council Meeting, the Town Council provided feedback on the proposed Events Fund and directed staff to make certain revisions.

At the March 17, 2026, Town Council Meeting, the Town Council reviewed responses on the Event Fund and provided feedback on the proposed FY2026 General Fund Budget.

At the April 7, 2026, Town Council Meeting, the Town Council reviewed and provided feedback on the proposed FY2027 Capital Improvement Program (CIP) budget.

Staff Request: Staff is seeking final feedback and direction on the proposed budgets ahead of the budget adoption in May.

GENERAL FUNDS						<i>Change to Budget</i>	
Categories	FY2025 Budget	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	% to Budget	\$ to Budget
Revenues	1,408,258	1,393,883	1,498,176	1,515,306	1,586,786	5.9%	88,610
Expenses	1,408,258	1,300,541	1,498,176	1,509,919	1,586,786	5.9%	88,610
Net	-	93,343	-	5,387	-		

Account	FY2027 Proposed Budget General Fund - Revenues	FY2025 Budget	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	% to Projected	% to Budget	\$ to Budget
Taxes									
40010	Real Estate Tax	\$ 304,351	\$ 301,718	\$ 311,289	\$ 313,649	\$ 322,971	3.0%	3.8%	11,682
40020	Meals Tax	\$ 333,812	\$ 313,959	\$ 315,452	\$ 324,877	\$ 334,623	3.0%	6.1%	19,171
40030	Sales Tax	\$ 48,000	\$ 48,522	\$ 48,000	\$ 50,143	\$ 51,648	3.0%	7.6%	3,648
40040	Utility Tax	\$ 36,500	\$ 38,708	\$ 37,000	\$ 37,275	\$ 38,110	2.2%	3.0%	1,110
40050	Communications Tax	\$ 33,000	\$ 30,083	\$ 31,000	\$ 34,789	\$ 32,000	-8.0%	3.2%	1,000
40060	Transient Occupancy Tax	\$ 46,500	\$ 48,878	\$ 43,000	\$ 35,086	\$ 43,000	22.6%	0.0%	-
40070	Peer-to-Peer Vehicle Tax	\$ 6,600	\$ -	\$ -	\$ -	\$ -		0.0%	-
Fees									
41010	Vehicle License Fee	\$ 11,000	\$ 11,326	\$ 10,308	\$ 10,675	\$ 11,000	3.0%	6.7%	692
41020	Business Licenses	\$ 90,402	\$ 94,149	\$ 93,500	\$ 94,337	\$ 97,167	3.0%	3.9%	3,667
41025	Business License Fee	\$ 4,260	\$ 4,800	\$ 4,320	\$ 4,890	\$ 4,950	1.2%	14.6%	630
41030	Late Fees	\$ 1,500	\$ 6,457	\$ 2,500	\$ 3,355	\$ 3,423	2.0%	36.9%	923
41040	Fines - Public Safety	\$ 375,000	\$ 392,860	\$ 427,000	\$ 428,339	\$ 445,473	4.0%	4.3%	18,473
41100	Administrative Fees	\$ 8,500	\$ 9,528	\$ 8,500	\$ 9,900	\$ 10,000	1.0%	17.6%	1,500
41120	Service Revenue - Engineering	\$ 14,000	\$ 4,008	\$ 14,000	\$ 12,800	\$ 18,000	40.6%	28.6%	4,000
41130	Service Revenue - Legal	\$ 5,000	\$ -	\$ 5,000		\$ 5,000		0.0%	-
41140	Service Revenue - Other	\$ 600	\$ -	\$ 500		\$ 500		0.0%	-
41000	Fees - Other	\$ 2,500	\$ -	\$ 1,000	\$ 4,152	\$ 4,200	1.2%	320.0%	3,200
Grants									
42010	Litter Grant	\$ 1,329		\$ 1,800	\$ 1,659	\$ 1,700	2.5%	-5.6%	(100)
42020	Public Safety (HB599)	\$ 27,678		\$ 29,223	\$ 28,371	\$ 29,808	5.1%	2.0%	584
42021	NHSTA (DMV)	\$ 16,000	\$ 19,349	\$ 26,000	\$ 27,000	\$ 29,000	7.4%	11.5%	3,000
42040	PEG	\$ -	\$ 134						-
	Other Grants	\$ -			\$ 17,237	\$ 11,000	-36.2%		11,000
Public Property Leases and Rentals									
43010	Town Hall Rentals	\$ -	\$ -	\$ 80	\$ -				(80)
43020	River Mill Park Rentals	\$ 4,000	\$ 2,300	\$ 3,500	\$ 3,000	\$ 3,500	16.7%	0.0%	-
43030	Mamie Davis Park Rentals	\$ 3,000	\$ 1,800	\$ 2,500	\$ 3,043	\$ 2,800	-8.0%	12.0%	300
	200 Mill Street Lease	\$ 7,727		\$ 7,843	\$ 7,843	\$ 8,078	3.0%	3.0%	235
Other									
44010	General Fund Interest	\$ 25,000	\$ 36,505	\$ 25,000	\$ 29,694	\$ 25,000	-15.8%	0.0%	-
44040	Brick Program	\$ 300	\$ 1,695	\$ 800	\$ 1,445	\$ -	-100.0%	-100.0%	(800)
44060	Other Revenues	\$ 1,700	\$ 27,107	\$ 5,000	\$ 31,747	\$ 20,000	-37.0%	300.0%	15,000
	Fund Transfers		\$ -	\$ 44,060	\$ -	\$ 33,836			(10,225)
	General Fund Revenue Total	\$ 1,408,258	\$ 1,393,883	\$ 1,498,176	\$ 1,515,306	\$ 1,586,786	4.7%	5.9%	88,610

FY2027 Proposd Budget General Fund - Expenditures	FY2025 Budget	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	% to Proj	% to Budget	\$ to Budget
Total Personnel Services	\$ 827,001	\$ 728,391	\$ 895,466	\$ 871,898	\$ 937,248	7.5%	4.7%	\$ 41,782
Total Professional Services	\$ 175,967	\$ 160,303	\$ 177,780	\$ 198,006	\$ 189,546	-4.3%	6.6%	\$ 11,766
Total Information Technology Services	\$ 40,430	\$ 54,843	\$ 43,560	\$ 49,385	\$ 48,880	-1.0%	12.2%	\$ 5,320
Total Materials and Supplies	\$ 34,850	\$ 33,757	\$ 34,500	\$ 36,650	\$ 35,750	-2.5%	3.6%	\$ 1,250
Total Operational Services	\$ 9,200	\$ 5,576	\$ 8,500	\$ 8,353	\$ 8,500	1.8%	0.0%	\$ -
Total Contracts	\$ 125,103	\$ 123,229	\$ 137,774	\$ 142,890	\$ 163,559	14.5%	18.7%	\$ 25,785
Total Insurance	\$ 43,500	\$ 40,261	\$ 45,023	\$ 44,703	\$ 46,044	3.0%	2.3%	\$ 1,022
Total Public Information	\$ 4,050	\$ 3,225	\$ 3,352	\$ 3,333	\$ 3,449	3.5%	2.9%	\$ 97
Total Advertising	\$ 6,610	\$ 6,886	\$ 6,700	\$ 7,723	\$ 7,450	-3.5%	11.2%	\$ 750
Total Training and Travel	\$ 17,050	\$ 13,702	\$ 18,140	\$ 13,984	\$ 18,200	30.2%	0.3%	\$ 60
Total Vehicles and Equipment	\$ 47,650	\$ 53,626	\$ 48,050	\$ 57,680	\$ 47,600	-17.5%	-0.9%	\$ (450)
Total Seasonal	\$ 13,000	\$ 12,343	\$ 12,200	\$ 8,440	\$ 12,310	45.9%	0.9%	\$ 110
Total Town Hall	\$ 11,344	\$ 10,663	\$ 11,437	\$ 11,190	\$ 11,790	5.4%	3.1%	\$ 353
Total Mill House Museum	\$ 6,500	\$ 12,089	\$ 6,500	\$ 6,248	\$ 6,500		0.0%	\$ -
Total 200 Mill Street	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Total Police/PW Annex	\$ 3,350	\$ 6,559	\$ 5,150	\$ 4,563	\$ 5,150	12.9%	0.0%	\$ -
Total Mill Street Storage	\$ -	\$ -	\$ -	\$ -	\$ 350			\$ 350
Total River Mill Park and Facility	\$ 18,154	\$ 17,455	\$ 18,945	\$ 16,375	\$ 18,110	10.6%	-4.4%	\$ (835)
Total Mamie Davis Park and Riverwalk	\$ 5,400	\$ 2,409	\$ 5,550	\$ 4,732	\$ 5,250	10.9%	-5.4%	\$ (300)
Total Tanyard Hill Park	\$ -	\$ -	\$ -	\$ 1,496	\$ -			\$ -
Total Furnace Branch Park	\$ 500	\$ -	\$ 250	\$ -	\$ 500			\$ 250
Total Streets and Sidewalks	\$ 2,500	\$ 279	\$ 2,500	\$ 1,400	\$ 2,500	78.6%	0.0%	\$ -
Total Historic District	\$ 13,600	\$ 14,943	\$ 14,300	\$ 12,870	\$ 15,600	21.2%	9.1%	\$ 1,300
Total Public Art Program	\$ 2,500	\$ -	\$ 2,500	\$ 8,000	\$ 2,500			\$ -
Total Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
TOTALS	\$ 1,408,258	\$ 1,300,541	\$ 1,498,176	\$ 1,509,919	\$ 1,586,786	5.1%	5.9%	\$ 88,610

FY2027 PROPOSED BUDGET - EVENT FUND							
Revenue Source	FY2025 Actuals	FY2026 Budget	FY2026 Projected	FY2027 Proposed	% to Projected	% to Budget	\$ to Budget
Event Revenues							
Sponsorships	21,548	26,800	22,530	24,525	8.9%	-8.5%	(2,275)
Booth Rentals	192,416	187,575	191,950	191,500	-0.2%	2.1%	3,925
Shuttle Fees	61,439	71,500	68,656	71,500	4.1%	0.0%	-
Parking Space Sales	8,325	9,875	8,825	9,000	2.0%	-8.9%	(875)
Merchandise	104	200	364	2,520	592.3%	1160.0%	2,320
Ticket Sales	12,139	11,800	7,900	6,400	-19.0%	-45.8%	(5,400)
Other Revenues							
Bricks Program	304	-	-	-			-
Convenience Fees	7,007	5,627	5,030	8,352	66.0%	48.4%	2,725
Events Fund Interest	-	25	-	-		-100.0%	(25)
Other Revenue	9,000	9,000	9,000	10,000	11.1%	11.1%	1,000
Total Events Fund Revenues	312,282	322,402	314,255	323,797	3.0%	0.4%	1,395
Expenses	FY2025 Actuals	FY2026 Budget	FY2026 Projected	FY2027 Proposed	% to Projected	% to Budget	\$ to Budget
Total Personnel Services	87,164	82,562	74,173	80,382	8.4%	-2.6%	(2,180)
Total Professional Services	6,507	5,796	3,957	8,352	111.1%	44.1%	2,556
Total Information Tech Services	677	600	600	600	0.0%	0.0%	-
Total Material and Supplies	11,159	14,175	10,781	12,700	17.8%	-10.4%	(1,475)
Total Contracts	-	-	-	-			-
Total Advertising	79,529	79,407	81,419	82,325	1.1%	3.7%	2,918
Vehicles and Equipment	15,218	34,000	37,994	32,000	-15.8%	-5.9%	(2,000)
River Mill Park and Facility	616	-	-	-			-
Artisan Market	-	13,315	10,940	12,590	15.1%	-5.4%	
Volunteer Thank You Event	1,638	1,750	2,113	1,750	-17.2%	0.0%	-
River Mill Park Special Events	9,889	10,720	4,646	1,800	-61.3%	-83.2%	(8,920)
Other Special Events	4,091	3,605	3,053	3,880	27.1%	7.6%	275
Total Events Fund Expenses	216,489	245,930	229,677	236,379	2.9%	-3.9%	(9,551)
Total Events Fund Net Revenue	95,793	76,472	84,578	87,418	3.4%	14.3%	10,945

FY2027 Proposed 5-Year Budget Capital Improvement Program (CIP)								
	Activity	Funding Source	FY27	FY28	FY29	FY30	FY31	Totals
Building and Parks Improvements	Public Works	CIP / Grants	\$ 11,400	\$ 22,725	\$ 25,000	\$ 10,000	\$ 35,000	\$ 104,125
FY27 - Mill House Museum - New Roof	Public Works	CIP	\$ 7,900					\$ 7,900
FY27 - Mill House Museum - New windows	Public Works	CIP	\$ 2,500					\$ 2,500
FY27 - Furnance Brank Park - Upgrades	Public Works	CIP	\$ 1,000					\$ 1,000
FY28 - 200 Mill St. Building - New Roof	Public Works	CIP	\$ -	\$ 10,000				\$ 10,000
FY28 - River Mill Park Remediation (draining)	Public Works	CIP	\$ -	\$ 12,725				\$ 12,725
FY29-30 - Annex Upgrades (roof/HVAC)	Public Works	CIP	\$ -		\$ 25,000	\$ 10,000		\$ 35,000
FY31 - Town Hall - New Roof	Public Works	CIP	\$ -				\$ 35,000	\$ 35,000
Information Technology Improvements	Administration	CIP / WC	\$ 29,800	\$ 3,000	\$ 8,400	\$ 4,400	\$ 6,800	\$ 52,400
FY27 - FY31 - Staff Laptop Replacement	Administration	CIP	\$ 2,800	\$ -	\$ 1,400	\$ 1,400	\$ 2,800	\$ 8,400
FY27 - IT Network Upgrades	Administration	WC	\$ 4,000		\$ 4,000		\$ 4,000	\$ 12,000
FY28 - Parking Equipment LPR License	Administration	WC	\$ 20,000					\$ 20,000
FY26-FY30 - Timed Parking Equipment	Administration	WC	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		\$ 12,000
Riverwalk Expansion	Public Works	WC / Grant	\$ 100,000	\$ 699,000	\$ 699,000	\$ -	\$ -	\$ 1,498,000
FY25-FY26 - Riverwalk Extensions	Public Works	WC / Grant	\$ 100,000	\$ 699,000	\$ 699,000			\$ 1,498,000
Street and Parking Improvements	Public Works	CIP	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
FY29 - Road Resurfacing	Public Works	CIP				\$ 75,000		\$ 75,000
Sidewalk Improvements	Public Works	CIP	\$ 1,500	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ 41,500
FY27 - Snow Blower	Public Works	CIP	\$ 1,500					\$ 1,500
FY28 - Sidewalk Improvements	Public Works	CIP		\$ 10,000	\$ 30,000			\$ 40,000
Stormwater Improvements	Public Works	WC / Grant	\$ 1,125,031	\$ -	\$ -	\$ -	\$ -	\$ 1,125,031
FY25 - Stormwater Implementation and Match	Public Works	Grant/WC	\$ 1,125,031					\$ 1,125,031
Streetscape and Infrastructure Improvements	Public Works	CIP	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
FY26 Holiday Lights/Decorations	Events	CIP	\$ 5,000					\$ 5,000
Vehicles and Equipment Improvements	PS/PW/EVENT	CIP / Grants	\$ 116,500	\$ 73,500	\$ 73,500	\$ 55,500	\$ 40,500	\$ 359,500
FY24-FY29 - Replacement PS Vehicles - Hybrid SUV	Public Safety	599/CIP	\$ 18,000	\$ 18,000	\$ 18,000			\$ 54,000
FY26-FY30 - Replacement PS Vehicles	Public Safety	599/CIP	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
FY27- Public Works Truck	Public Works	CIP	\$ 38,000					\$ 38,000
FY27 - Trailer - Fire Suppression / Command	Public Safety	Grant	\$ 15,000	\$ 15,000				\$ 30,000
FY25-FY30 - Police Record Management System/CAD	Public Safety	CIP	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
FY27 - Firearm Replacement Upgrade	Public Safety	CIP	\$ 5,000					\$ 5,000
FY31 - Body Armor	Public Safety	CIP	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
FY26-FY31 - AXON Body Worn Camera System	Public Safety	WC	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
FY28- EM Fire Suppression / Command Vehicle	Public Works	Grant	\$ -		\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
	Total		\$ 1,389,231	\$ 808,225	\$ 835,900	\$ 144,900	\$ 82,300	\$ 3,260,556

FY2027 PROPOSED BUDGET - e-SUMMONS FUND (Restricted)

Revenue Sources	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	Increase/Decrease (%) Over Budget	Increase/Decrease (\$) Over Budget
E-Summons Revenue	\$ 15,250	\$ 14,541	\$ 14,500	\$ 14,900	\$ 15,000	3%	\$ 500
Total Proposed Revenue	\$ 15,250	\$ 14,541	\$ 14,500	\$ 14,900	\$ 15,000	3%	\$ 500
Expenses	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	Increase/Decrease (%) Over Budget	Increase/Decrease (\$) Over Budget
Hardware/Software Maintenance	\$ 5,600	\$ 5,568	\$ 8,500	\$ 7,696	\$ 9,500	12%	\$ 1,000
Internet Service	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ 2,400		\$ 2,200
Operational Supplies	\$ 1,600	\$ 690	\$ 1,200	\$ 1,172	\$ 1,260	5%	\$ 60
Total Proposed Expenditures	\$ 7,200	\$ 6,258	\$ 11,900	\$ 11,068	\$ 13,160	11%	\$ 1,260
Total Fund Net	\$ 8,050	\$ 8,283	\$ 2,600	\$ 3,832	\$ 1,840	-29%	\$ (760)

e-Summons Fund Balance Estimate	
5 Fund Balance (6/30/2024)	\$ 56,420
Expense FY2025	11,068
Revenue FY2025	14,900
Fund Balance Estimate 6/30/2026	\$ 60,252
Expenses FY2026	13,160
Revenue FY2026	15,000
Fund Balance Estimate 6/30/2027	\$ 62,092

FY2027 DRAFT - MAMIE DAVIS FUND (Restricted)

FY2027 ADOPTED BUDGET - MAMIE DAVIS FUND - Revenue	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Adopted	% to Projected	% to Budget	\$ to Budget
Fund Interest Revenue	\$ 256	\$ 1,194	\$ 840	\$ 1,335	\$ 1,000	-25.1%	19.0%	160
Total Proposed Revenue	\$ 256	\$ 1,194	\$ 840	\$ 1,335	\$ 1,000	-25.1%	19.0%	160

FY2027 ADOPTED BUDGET - MAMIE DAVIS FUND - Expenses	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Adopted	% to Projected	% to Budget	\$ to Budget
Capital Projects	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	0.0%	0.0%	\$ (3,200)
Total Proposed Expenses	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	0.0%	0.0%	\$ (3,200)

Total Fund Net	\$ 256	\$ 1,194	\$ (2,360)	\$ (1,865)	\$ 1,000	-153.6%	-142.4%	\$ 3,360
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Fund Balance Estimate Mamie Davis Fund	
Fund Balance (6/30/2025)	\$ 8,879
Capital Expense FY26	(3,200)
Revenue FY26	1,335
Fund Balance Estimate 6/30/2026	\$ 7,014
Capital Expenses FY2027	-
Revenue FY27	1,000
Fund Balance Estimate 6/30/2027	\$ 8,014



FY2026 Budget Budget Recap

TOWN OF OCCOQUAN

APRIL 21, 2026

FY2027 Budget Work Session and Public Hearing Schedule

- February 3, 2026 – Budget Work Session #1 – Schedule and Strategic Framework
- February 17, 2026 – Budget Work Session #2 – Mamie Davis Fund / eSummons
- March 3, 2026 – Budget Work Session #3 – Event Fund
- March 17, 2026 – Budget Work Session #4 – General Fund
- April 7, 2026 – Budget Work Session #5 – CIP
- April 21, 2026 – Budget Work Session #6 – Recap
- May 5, 2026 – Public Hearing on Proposed FY2027 Budget
- May 19, 2026 – Public Hearing on Proposed FY2027 Tax Rates
- May 19, 2026 – Adoption of FY2027 Tax Rates and Budget



Work Session #4 - Recap

- eSummons Fund
- Mamie Davis Fund
- Event Fund
- General Fund
- Capital Improvement Program



E-SUMMONS FUND

PROPOSED FY2027 BUDGET



eSummons Fund

VA Code § 17.1-279-1 – authorizes Counties, Cities, and Towns to assess a \$5 fee per traffic or criminal case

If a Town does not collect the fee, the County in which the Town resides may collect the \$5 fee

In 2019, the Town adopted the ordinance for the \$5 fee

No changes to the FY27 Proposed

eSummons Fund

FY2027 PROPOSED BUDGET - e-SUMMONS FUND (Restricted)							
Revenue Sources	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	Increase/Decrease (%) Over Budget	Increase/Decrease (\$) Over Budget
E-Summons Revenue	\$ 15,250	\$ 14,541	\$ 14,500	\$ 14,900	\$ 15,000	3%	\$ 500
Total Proposed Revenue	\$ 15,250	\$ 14,541	\$ 14,500	\$ 14,900	\$ 15,000	3%	\$ 500
Expenses	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	Increase/Decrease (%) Over Budget	Increase/Decrease (\$) Over Budget
Hardware/Software Maintenance	\$ 5,600	\$ 5,568	\$ 8,500	\$ 7,696	\$ 9,500	12%	\$ 1,000
Internet Service	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ 2,400		\$ 2,200
Operational Supplies	\$ 1,600	\$ 690	\$ 1,200	\$ 1,172	\$ 1,260	5%	\$ 60
Total Proposed Expenditures	\$ 7,200	\$ 6,258	\$ 11,900	\$ 11,068	\$ 13,160	11%	\$ 1,260
Total Fund Net	\$ 8,050	\$ 8,283	\$ 2,600	\$ 3,832	\$ 1,840	-29%	\$ (760)

e-Summons Fund Balance Estimate	
Fund Balance (6/30/2025)	\$ 56,420
Expense FY2025	11,068
Revenue FY2025	14,900
Fund Balance Estimate 6/30/2026	\$ 60,252
Expenses FY2026	13,160
Revenue FY2026	15,000
Fund Balance Estimate 6/30/2027	\$ 62,092



MAMIE DAVIS PARK FUND

PROPOSED FY2027 BUDGET



Mamie Davis Park Fund

Revenue generated from
earning/interest on \$100,000
restricted endowment to the Town.

Expenses restricted to Town Hall
and Mamie Davis Park

No changes to the FY27 Proposed

Mamie Davis Park Fund

FY2027 DRAFT - MAMIE DAVIS FUND (Restricted)								
FY2027 ADOPTED BUDGET - MAMIE DAVIS FUND - Revenue	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Adopted	% to Projected	% to Budget	\$ to Budget
Fund Interest Revenue	\$ 256	\$ 1,194	\$ 840	\$ 1,335	\$ 1,000	-25.1%	19.0%	160
Total Proposed Revenue	\$ 256	\$ 1,194	\$ 840	\$ 1,335	\$ 1,000	-25.1%	19.0%	160
FY2027 ADOPTED BUDGET - MAMIE DAVIS FUND - Expenses	FY2025 Adopted	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Adopted	% to Projected	% to Budget	\$ to Budget
Capital Projects	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	0.0%	0.0%	\$ (3,200)
Total Proposed Expenses	\$ -	\$ -	\$ 3,200	\$ 3,200	\$ -	0.0%	0.0%	\$ (3,200)
Total Fund Net	\$ 256	\$ 1,194	\$ (2,360)	\$ (1,865)	\$ 1,000	-153.6%	-142.4%	\$ 3,360

Fund Balance Estimate Mamie Davis Fund	
Fund Balance (6/30/2025)	\$ 8,879
Capital Expense FY26	(3,200)
Revenue FY26	1,335
Fund Balance Estimate 6/30/2026	\$ 7,014
Capital Expenses FY2027	-
Revenue FY27	1,000
Fund Balance Estimate 6/30/2027	\$ 8,014



EVENT FUND

PROPOSED FY2027 BUDGET



Event Fund

Includes all Town Sponsored Community Events – revenues and expenditures

Net revenues from the Fund are used to support the Town's Capital Improvement Program (CIP)

Changes Presented on March 17th reduced revenue to \$332,277 and reduced expenditures to \$236,379

Proposed FY27 Fund Net Revenue \$87,418

Updated Highlights for FY27

- Revenue Reduction to \$323,797
 - Removal of Murder Mystery Event
- Expenditure Reduction to **\$236,379**
 - Costs associated with Murder Mystery saved
 - Advertising reduced
 - Personnel Services reduced
 - Materials and Supplies reduced
 - River Mill Park Special Events
- Projected FY2027 Net Revenue \$ 87,418 (27%)



FY2027 PROPOSED BUDGET - EVENT FUND

Revenue Source	FY2025 Actuals	FY2026 Budget	FY2026 Projected	FY2027 Proposed	% to Projected	% to Budget	\$ to Budget
Event Revenues							
Sponsorships	21,548	26,800	22,530	24,525	8.9%	-8.5%	(2,275)
Booth Rentals	192,416	187,575	191,950	191,500	-0.2%	2.1%	3,925
Shuttle Fees	61,439	71,500	68,656	71,500	4.1%	0.0%	-
Parking Space Sales	8,325	9,875	8,825	9,000	2.0%	-8.9%	(875)
Merchandise	104	200	364	2,520	592.3%	1160.0%	2,320
Ticket Sales	12,139	11,800	7,900	6,400	-19.0%	-45.8%	(5,400)
Other Revenues							
Bricks Program	304	-	-	-			-
Convenience Fees	7,007	5,627	5,030	8,352	66.0%	48.4%	2,725
Events Fund Interest	-	25	-	-		-100.0%	(25)
Other Revenue	9,000	9,000	9,000	10,000	11.1%	11.1%	1,000
Total Events Fund Revenues	312,282	322,402	314,255	323,797	3.0%	0.4%	1,395
Expenses	FY2025 Actuals	FY2026 Budget	FY2026 Projected	FY2027 Proposed	% to Projected	% to Budget	\$ to Budget
Total Personnel Services	87,164	82,562	74,173	80,382	8.4%	-2.6%	(2,180)
Total Professional Services	6,507	5,796	3,957	8,352	111.1%	44.1%	2,556
Total Information Tech Services	677	600	600	600	0.0%	0.0%	-
Total Material and Supplies	11,159	14,175	10,781	12,700	17.8%	-10.4%	(1,475)
Total Contracts	-	-	-	-			-
Total Advertising	79,529	79,407	81,419	82,325	1.1%	3.7%	2,918
Vehicles and Equipment	15,218	34,000	37,994	32,000	-15.8%	-5.9%	(2,000)
River Mill Park and Facility	616	-	-	-			-
Artisan Market	-	13,315	10,940	12,590	15.1%	-5.4%	
Volunteer Thank You Event	1,638	1,750	2,113	1,750	-17.2%	0.0%	-
River Mill Park Special Events	9,889	10,720	4,646	1,800	-61.3%	-83.2%	(8,920)
Other Special Events	4,091	3,605	3,053	3,880	27.1%	7.6%	275
Total Events Fund Expenses	216,489	245,930	229,677	236,379	2.9%	-3.9%	(9,551)
Total Events Fund Net Revenue	95,793	76,472	84,578	87,418	3.4%	14.3%	10,945



GENERAL FUND

PROPOSED FY2027 BUDGET OPERATING REVENUES



General Fund

Total Revenue \$1,586,786
Total Expenditures \$1,586,786

Serves as the central fund for most day-to-day governmental activities

Supports municipal services such as administration, public safety, public works

No changes to the current tax rates

Addition of \$2,500 for Public Arts Program

FY2027 PROPOSED TAX RATES

(No Changes)

CURRENT FY2026 RATES

Real Estate Tax: 
◦ \$0.116 per \$100 assessment

Meals Tax: 
◦ 3.5%

Transient Occupancy Tax: 
◦ 7%

Cigarette Sales Tax: 
◦ \$0.40 pack/\$0.02 per cigarette

PROPOSED FY2027 RATES

Real Estate Tax:
◦ \$0.116 per \$100 assessment

Meals Tax:
◦ 3.5%

Transient Occupancy Tax:
◦ 7%

Cigarette Sales Tax:
◦ \$0.40 pack/\$0.02 per cigarette



GENERAL FUNDS						<i>Change to Budget</i>	
Categories	FY2025 Budget	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	% to Budget	\$ to Budget
Revenues	1,408,258	1,393,883	1,498,176	1,515,306	1,586,786	5.9%	88,610
Expenses	1,408,258	1,300,541	1,498,176	1,509,919	1,586,786	5.9%	88,610
Net	-	93,343	-	5,387	-		



FY2027 Proposed Budget General Fund - Revenues	FY2025 Budget	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	% to Projected	% to Budget	\$ to Budget
Taxes								
Real Estate Tax	\$ 304,351	\$ 301,718	\$ 311,289	\$ 313,649	\$ 322,971	3.0%	3.8%	11,682
Meals Tax	\$ 333,812	\$ 313,959	\$ 315,452	\$ 324,877	\$ 334,623	3.0%	6.1%	19,171
Sales Tax	\$ 48,000	\$ 48,522	\$ 48,000	\$ 50,143	\$ 51,648	3.0%	7.6%	3,648
Utility Tax	\$ 36,500	\$ 38,708	\$ 37,000	\$ 37,275	\$ 38,110	2.2%	3.0%	1,110
Communications Tax	\$ 33,000	\$ 30,083	\$ 31,000	\$ 34,789	\$ 32,000	-8.0%	3.2%	1,000
Transient Occupancy Tax	\$ 46,500	\$ 48,878	\$ 43,000	\$ 35,086	\$ 43,000	22.6%	0.0%	-
Peer-to-Peer Vehicle Tax	\$ 6,600	\$ -	\$ -	\$ -	\$ -		0.0%	-
Fees								
Vehicle License Fee	\$ 11,000	\$ 11,326	\$ 10,308	\$ 10,675	\$ 11,000	3.0%	6.7%	692
Business Licenses	\$ 90,402	\$ 94,149	\$ 93,500	\$ 94,337	\$ 97,167	3.0%	3.9%	3,667
Business License Fee	\$ 4,260	\$ 4,800	\$ 4,320	\$ 4,890	\$ 4,950	1.2%	14.6%	630
Late Fees	\$ 1,500	\$ 6,457	\$ 2,500	\$ 3,355	\$ 3,423	2.0%	36.9%	923
Fines - Public Safety	\$ 375,000	\$ 392,860	\$ 427,000	\$ 428,339	\$ 445,473	4.0%	4.3%	18,473
Administrative Fees	\$ 8,500	\$ 9,528	\$ 8,500	\$ 9,900	\$ 10,000	1.0%	17.6%	1,500
Service Revenue - Engineering	\$ 14,000	\$ 4,008	\$ 14,000	\$ 12,800	\$ 18,000	40.6%	28.6%	4,000
Service Revenue - Legal	\$ 5,000	\$ -	\$ 5,000		\$ 5,000		0.0%	-
Service Revenue - Other	\$ 600	\$ -	\$ 500		\$ 500		0.0%	-
Fees - Other	\$ 2,500	\$ -	\$ 1,000	\$ 4,152	\$ 4,200	1.2%	320.0%	3,200
Grants								
Litter Grant	\$ 1,329		\$ 1,800	\$ 1,659	\$ 1,700	2.5%	-5.6%	(100)
Public Safety (HB599)	\$ 27,678		\$ 29,223	\$ 28,371	\$ 29,808	5.1%	2.0%	584
NHSTA (DMV)	\$ 16,000	\$ 19,349	\$ 26,000	\$ 27,000	\$ 29,000	7.4%	11.5%	3,000
PEG	\$ -	\$ 134						-
Other Grants	\$ -			\$ 17,237	\$ 11,000	-36.2%		11,000
Public Property Leases and Rentals								
Town Hall Rentals	\$ -	\$ -	\$ 80	\$ -				(80)
River Mill Park Rentals	\$ 4,000	\$ 2,300	\$ 3,500	\$ 3,000	\$ 3,500	16.7%	0.0%	-
Mamie Davis Park Rentals	\$ 3,000	\$ 1,800	\$ 2,500	\$ 3,043	\$ 2,800	-8.0%	12.0%	300
200 Mill Street Lease	\$ 7,727		\$ 7,843	\$ 7,843	\$ 8,078	3.0%	3.0%	235
Other								
General Fund Interest	\$ 25,000	\$ 36,505	\$ 25,000	\$ 29,694	\$ 25,000	-15.8%	0.0%	-
Brick Program	\$ 300	\$ 1,695	\$ 800	\$ 1,445	\$ -	-100.0%	-100.0%	(800)
Other Revenues	\$ 1,700	\$ 27,107	\$ 5,000	\$ 31,747	\$ 20,000	-37.0%	300.0%	15,000
Fund Transfers		\$ -	\$ 44,060	\$ -	\$ 33,836			(10,225)
General Fund Revenue Total	\$ 1,408,258	\$ 1,393,883	\$ 1,498,176	\$ 1,515,306	\$ 1,586,786	4.7%	5.9%	88,610



FY2027 Proposd Budget General Fund - Expenditures	FY2025 Budget	FY2025 Actual	FY2026 Adopted	FY2026 Projected	FY2027 Proposed	% to Proj	% to Budget	\$ to Budget
Total Personnel Services	\$ 827,001	\$ 728,391	\$ 895,466	\$ 871,898	\$ 937,248	7.5%	4.7%	\$ 41,782
Total Professional Services	\$ 175,967	\$ 160,303	\$ 177,780	\$ 198,006	\$ 189,546	-4.3%	6.6%	\$ 11,766
Total Information Technology Services	\$ 40,430	\$ 54,843	\$ 43,560	\$ 49,385	\$ 48,880	-1.0%	12.2%	\$ 5,320
Total Materials and Supplies	\$ 34,850	\$ 33,757	\$ 34,500	\$ 36,650	\$ 35,750	-2.5%	3.6%	\$ 1,250
Total Operational Services	\$ 9,200	\$ 5,576	\$ 8,500	\$ 8,353	\$ 8,500	1.8%	0.0%	\$ -
Total Contracts	\$ 125,103	\$ 123,229	\$ 137,774	\$ 142,890	\$ 163,559	14.5%	18.7%	\$ 25,785
Total Insurance	\$ 43,500	\$ 40,261	\$ 45,023	\$ 44,703	\$ 46,044	3.0%	2.3%	\$ 1,022
Total Public Information	\$ 4,050	\$ 3,225	\$ 3,352	\$ 3,333	\$ 3,449	3.5%	2.9%	\$ 97
Total Advertising	\$ 6,610	\$ 6,886	\$ 6,700	\$ 7,723	\$ 7,450	-3.5%	11.2%	\$ 750
Total Training and Travel	\$ 17,050	\$ 13,702	\$ 18,140	\$ 13,984	\$ 18,200	30.2%	0.3%	\$ 60
Total Vehicles and Equipment	\$ 47,650	\$ 53,626	\$ 48,050	\$ 57,680	\$ 47,600	-17.5%	-0.9%	\$ (450)
Total Seasonal	\$ 13,000	\$ 12,343	\$ 12,200	\$ 8,440	\$ 12,310	45.9%	0.9%	\$ 110
Total Town Hall	\$ 11,344	\$ 10,663	\$ 11,437	\$ 11,190	\$ 11,790	5.4%	3.1%	\$ 353
Total Mill House Museum	\$ 6,500	\$ 12,089	\$ 6,500	\$ 6,248	\$ 6,500		0.0%	\$ -
Total 200 Mill Street	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
Total Police/PW Annex	\$ 3,350	\$ 6,559	\$ 5,150	\$ 4,563	\$ 5,150	12.9%	0.0%	\$ -
Total Mill Street Storage	\$ -	\$ -	\$ -	\$ -	\$ 350			\$ 350
Total River Mill Park and Facility	\$ 18,154	\$ 17,455	\$ 18,945	\$ 16,375	\$ 18,110	10.6%	-4.4%	\$ (835)
Total Mamie Davis Park and Riverwalk	\$ 5,400	\$ 2,409	\$ 5,550	\$ 4,732	\$ 5,250	10.9%	-5.4%	\$ (300)
Total Tanyard Hill Park	\$ -	\$ -	\$ -	\$ 1,496	\$ -			\$ -
Total Furnace Branch Park	\$ 500	\$ -	\$ 250	\$ -	\$ 500			\$ 250
Total Streets and Sidewalks	\$ 2,500	\$ 279	\$ 2,500	\$ 1,400	\$ 2,500	78.6%	0.0%	\$ -
Total Historic District	\$ 13,600	\$ 14,943	\$ 14,300	\$ 12,870	\$ 15,600	21.2%	9.1%	\$ 1,300
Total Public Art Program	\$ 2,500	\$ -	\$ 2,500	\$ 8,000	\$ 2,500			\$ -
Total Fund Transfer	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
TOTALS	\$ 1,408,258	\$ 1,300,541	\$ 1,498,176	\$ 1,509,919	\$ 1,586,786	5.1%	5.9%	\$ 88,610



CAPITAL IMPROVEMENT PROGRAM (CIP) FUND

PROPOSED FY2027 BUDGET



Capital Improvement Program (CIP)

Serves as long-range planning and budgeting tool for major infrastructure, facility, and capital asset investments

Funding for CIP projects generally comes from net revenues from the Event Fund, grants, working capital (prior surplus), and other financing mechanisms

**Adjusted Parking Enforcement
Equipment from FY28 to FY27**

CAPITAL IMPROVEMENT PROGRAM– Updates

-CIP Project Updates-

- Information Technology Improvements
 - Adjusted Parking Enforcement LPR License from FY2028 to FY2027
 - Updated cost from \$12,000 to \$20,000
 - Moved cost from FY2028 to FY2027 (funding from CIP)



5-Year Capital Improvement Program

FY2027 Proposed 5-Year Budget Capital Improvement Program (CIP)	Activity	Funding Source	FY27	FY28	FY29	FY30	FY31	Totals
Building and Parks Improvements	Public Works	CIP / Grants	\$ 11,400	\$ 22,725	\$ 25,000	\$ 10,000	\$ 35,000	\$ 104,125
Information Technology Improvements	Administration	CIP / WC	\$ 29,800	\$ 3,000	\$ 8,400	\$ 4,400	\$ 6,800	\$ 52,400
Riverwalk Expansion	Public Works	WC / Grant	\$ 100,000	\$ 699,000	\$ 699,000	\$ -	\$ -	\$ 1,498,000
Street and Parking Improvements	Public Works	CIP	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Sidewalk Improvements	Public Works	CIP	\$ 1,500	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ 41,500
Stormwater Improvements	Public Works	WC / Grant	\$ 1,125,031	\$ -	\$ -	\$ -	\$ -	\$ 1,125,031
Streetscape and Infrastructure Improvements	Public Works	CIP	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Vehicles and Equipment Improvements	PS/PW/EVENT	CIP / Grants	\$ 116,500	\$ 73,500	\$ 73,500	\$ 55,500	\$ 40,500	\$ 359,500
Total			\$ 1,389,231	\$ 808,225	\$ 835,900	\$ 144,900	\$ 82,300	\$ 3,260,556

Fund Source Summary	FY27	FY28	FY29	FY30	FY31	5-Year Total
CIP Funds	\$ 86,200	\$ 55,225	\$ 78,900	\$ 99,900	\$ 43,800	\$ 364,025
Working Capital	\$ 369,006	\$ 159,800	\$ 163,800	\$ 20,000	\$ 21,000	\$ 733,606
599 Funding (Capital)	\$ 19,000	\$ 19,000	\$ 19,000	\$ 10,000	\$ -	\$ 67,000
DOJ BVP Grant	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
EPA Communnity Grant	\$ 900,025	\$ -	\$ -	\$ -	\$ -	\$ 900,025
Other Grants	\$ 15,000	\$ 574,200	\$ 574,200	\$ 15,000	\$ 15,000	\$ 1,193,400
Total	\$ 1,389,231	\$ 808,225	\$ 835,900	\$ 144,900	\$ 82,300	\$ 3,260,556



FY2027 Proposed 5-Year Budget									
Capital Improvement Program (CIP)									
	Activity	Strategic Framework	Funding Source	FY27	FY28	FY29	FY30	FY31	Totals
Building and Parks Improvements	Public Works		CIP / Grants	\$ 11,400	\$ 22,725	\$ 25,000	\$ 10,000	\$ 35,000	\$ 104,125
FY27 - Mill House Museum - New Roof	Public Works	CT3 - ITP	CIP	\$ 7,900					\$ 7,900
FY27 - Mill House Museum - New windows	Public Works	CT3 - ITP	CIP	\$ 2,500					\$ 2,500
FY27 - Furnance Brank Park - Upgrades	Public Works	CT3 - ITP	CIP	\$ 1,000					\$ 1,000
FY28 - 200 Mill St. Building - New Roof	Public Works	CT3 - ITP	CIP	\$ -	\$ 10,000				\$ 10,000
FY28 - River Mill Park Remediation (draining)	Public Works	CT3 - ITP	CIP	\$ -	\$ 12,725				\$ 12,725
FY29-30 - Annex Upgrades (roof/HVAC)	Public Works	CT3 - ITP	CIP	\$ -		\$ 25,000	\$ 10,000		\$ 35,000
FY31 - Town Hall - New Roof	Public Works	CT3 - ITP	CIP	\$ -				\$ 35,000	\$ 35,000
Information Technology Improvements	Administration		CIP / WC	\$ 29,800	\$ 3,000	\$ 8,400	\$ 4,400	\$ 6,800	\$ 52,400
FY27 - FY31 - Staff Laptop Replacement	Administration	OT2 - TIPE	CIP	\$ 2,800	\$ -	\$ 1,400	\$ 1,400	\$ 2,800	\$ 8,400
FY27 - IT Network Upgrades	Administration	OT2 - TIPE	WC	\$ 4,000		\$ 4,000		\$ 4,000	\$ 12,000
FY28 - Parking Equipment LPR License	Administration	CT3 - PSP	WC	\$ 20,000					\$ 20,000
FY26-FY30 - Timed Parking Equipment	Administration	CT3 - PSP	WC	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		\$ 12,000
Riverwalk Expansion	Public Works		WC / Grant	\$ 100,000	\$ 699,000	\$ 699,000	\$ -	\$ -	\$ 1,498,000
FY25-FY26 - Riverwalk Extensions	Public Works	CT1 - CR	WC / Grant	\$ 100,000	\$ 699,000	\$ 699,000			\$ 1,498,000

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FY2027 Proposed 5-Year Budget Capital Improvement Program (CIP)	Activity	Strategic Framework	Funding Source	FY27	FY28	FY29	FY30	FY31	Totals
Street and Parking Improvements	Public Works		CIP	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
FY29 - Road Resurfacing	Public Works	CT2 - ITI	CIP				\$ 75,000		\$ 75,000
Sidewalk Improvements	Public Works		CIP	\$ 1,500	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ 41,500
FY27 - Snow Blower	Public Works		CIP	\$ 1,500					\$ 1,500
FY28 - Sidewalk Improvements	Public Works	CT2 - ITI	CIP		\$ 10,000	\$ 30,000			\$ 40,000
Stormwater Improvements	Public Works		WC / Grant	\$ 1,125,031	\$ -	\$ -	\$ -	\$ -	\$ 1,125,031
FY25 - Stormwater Implementation and Match	Public Works	CT1 - USI	Grant/WC	\$ 1,125,031					\$ 1,125,031
Streetscape and Infrastructure Improvements	Public Works		CIP	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
FY26 Holiday Lights/Decorations	Events	CT2 - ITI	CIP	\$ 5,000					\$ 5,000
Vehicles and Equipment Improvements	PS/PW/EVENT		CIP / Grants	\$ 116,500	\$ 73,500	\$ 73,500	\$ 55,500	\$ 40,500	\$ 359,500
FY24-FY29 - Replacement PS Vehicles - Hybrid SUV	Public Safety	CT3 - PSV	599/CIP	\$ 18,000	\$ 18,000	\$ 18,000			\$ 54,000
FY26-FY30 - Replacement PS Vehicles	Public Safety	CT3 - PSV	599/CIP	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
FY27- Public Works Truck	Public Works	CT3 - PWV	CIP	\$ 38,000					\$ 38,000
FY27 - Trailer - Fire Suppression / Command	Public Safety	CT3 - PSV	Grant	\$ 15,000	\$ 15,000				\$ 30,000
FY25-FY30 - Police Record Management System/CAD	Public Safety	CT3 - PSP	CIP	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 17,500
FY27 - Firearm Replacement Upgrade	Public Safety	CT3 - PSP	CIP	\$ 5,000					\$ 5,000
FY31 - Body Armor	Public Safety	CT3 - PSP	CIP	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
FY26-FY31 - AXON Body Worn Camera System	Public Safety	CT3 - PSP	WC	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 85,000
FY28- EM Fire Suppression / Command Vehicle	Public Works	OT1 - ETU	Grant	\$ -		\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
Total				\$ 1,389,231	\$ 808,225	\$ 835,900	\$ 144,900	\$ 82,300	\$ 3,260,556



Final Questions or Direction

????



NEXT STEPS

- Budget Available to Council/Public: April 24, 2026
- Public Hearing on Budget: May 5, 2026
- Public Hearing on Tax Rates: May 19, 2026
- Adoption of Budget and Tax Rates: May 19, 2026





TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

4. Discussion Items	Meeting Date: April 21, 2026
4B: Public Art Discussion	

Attachments:

- a. Art Submissions
- b. Proposed Locations

Submitted by: Adam C. Linn
Town Manager

Explanation and Summary:

This is a discussion item to review Town Council’s direction regarding the identification of potential locations for four art submissions from the Occoquan Pocket Park Mural Contest. The discussion will include an update on the status and feasibility of proposed locations, as well as outreach to the selected artists and their willingness to participate in future installations.

Additionally, this item will address potential funding strategies and available resources to support the implementation of these projects.

Staff Request: Staff is seeking final feedback and direction for the Public Art murals.



Public Art in Occoquan: Proposed Mural Installations

TOWN OF OCCOQUAN

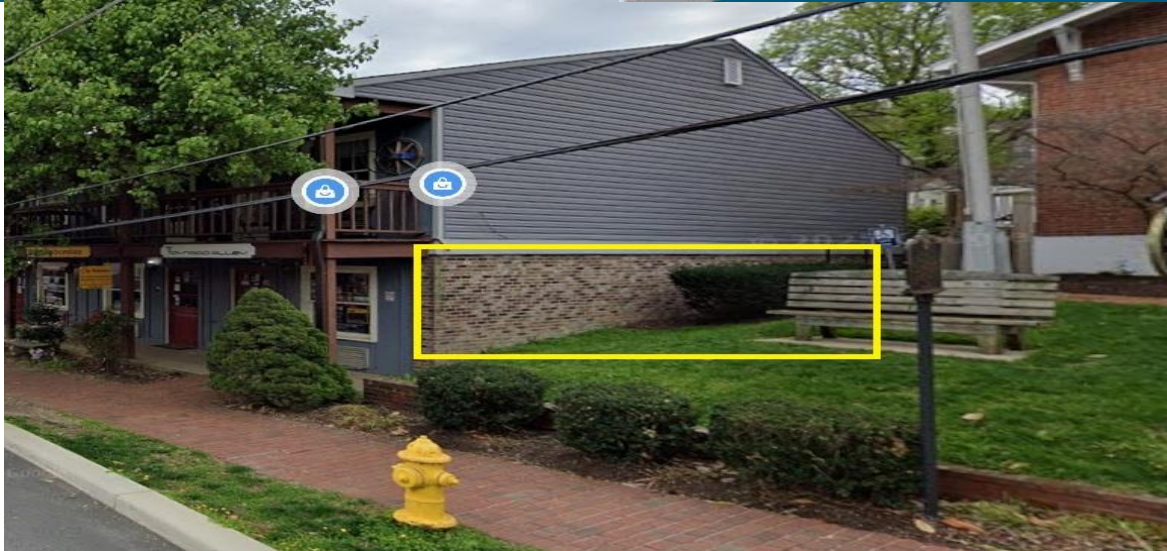
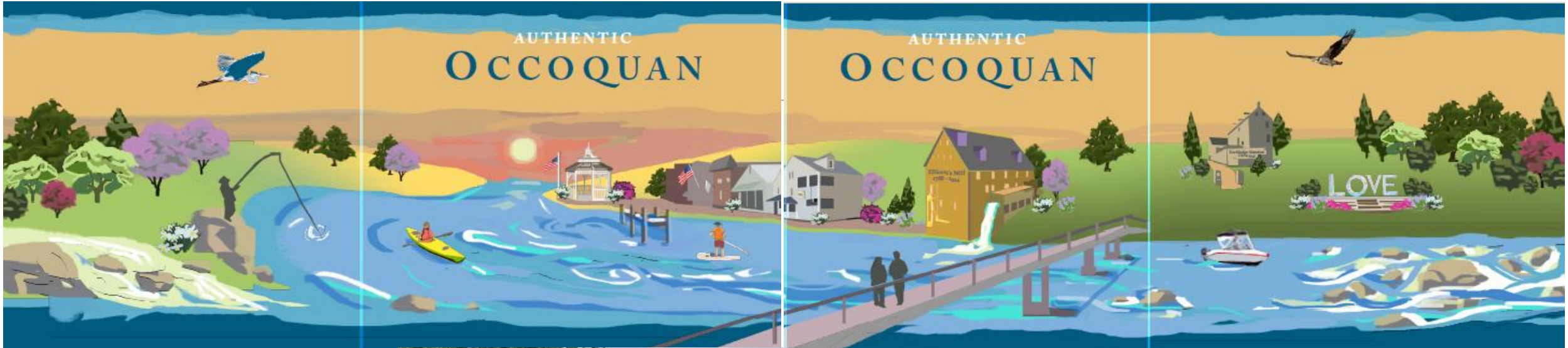
APRIL 21, 2026

Public Art in Occoquan

- The Planning Commission has advocated for a continuously funded public art program
- In July 2023, the Town Council awarded Alethea Marie Robinson as the winner of the Rt. 123 Mural contest which was installed in fall of 2023
- In April 2024, the Town Commissioned Darby Leondra to design and install a mural on the LOVEwork at River Mill Park
- In fall of 2025, the Town received a grant that permitted the Town to install a mural in the Mill Street Pocket Park
- In spring of 2026, the Pocket Park Mural Project was held which brought many highly qualified artists and mural designs. Tyler Kauffman was chosen as the winner.
- In April 2026, Town Council explored the idea of seeking to utilize the designs from the other top artist around Town



Rich Moore



Julia Glatfelter

(Canvases in the windows, or on the brick)



Artwork by
Julia Glatfelter

North



West



South



East



Briana Camp, Bahar Kazi, Chris Vitello & Caroline Harding

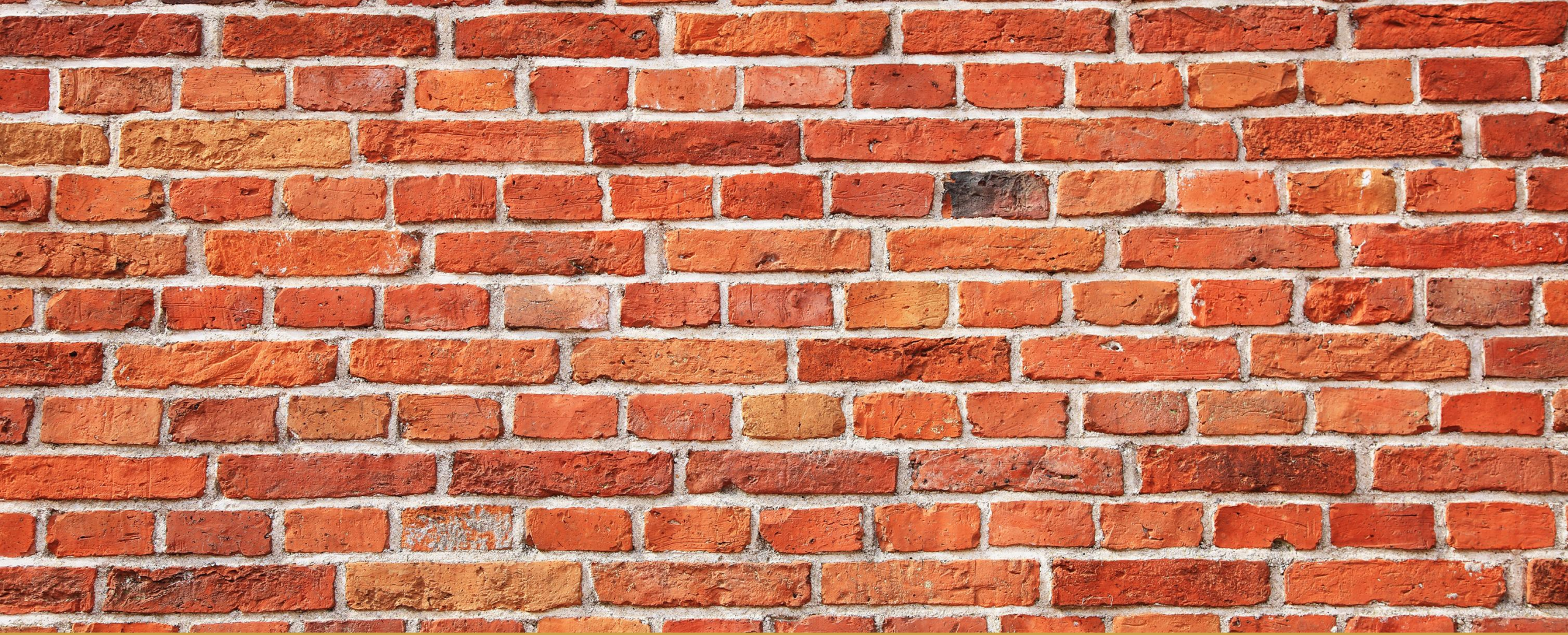


Emely Ramos



North





Potential Funding Strategies

How to continue adding public art to the Town of Occoquan

