



FY2027 Budget Proposed Schedule & Strategic Update

TOWN OF OCCOQUAN
FEBRUARY 3, 2026

FY2027 Budget Schedule

- ❑ February 17, 2026 – Budget Work Session #1 – Mamie Davis Fund / eSummons
- ❑ March 3, 2026 – Budget Work Session #2 – Event Fund
- ❑ March 17, 2026 – Budget Work Session #3 – General Fund
- ❑ April 7, 2026 – Budget Work Session #4 – CIP
- ❑ April 21, 2026 – Budget Work Session #5 – 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



Budget Work Session Structure

Budget Sessions 1 through 4 -

Review the Proposed Fund(s)

- Staff will explain and provided the details of the revenue and expenses for each proposed budget

Guidance/Direction

- Council will provide any directions or guidance on each proposed Fund

Budget Session 5 -

Review the updated FY27 Proposed Budget

- Staff will review each fund including any guidance from Council



QUESTIONS



FY23-27 Strategic Framework

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 share1

- Personnel Recruitment, Retention, and Succession Planning
- Tourism-led Economic Development Programming
- Enhancing Revenue from Town Events Programming
- Enhancing Timed Parking Program Education and Enforcement

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



Strategic Framework - Status

Capital Tier 1 – Complex Priorities

1. Expand Public Parking Facilities
 - Expanding Parking Lot at 123 Bridge, 2024, **Not Obtained**
 - Parking Facility at Poplar Lane Parking Lot, 2024, **Not Obtained**
 - Parking Opportunity Research, 2034, **Completed**
 - Investigating Increasing Efficiency at Private Parking Areas, 2023, **Planning**
2. Completing Riverwalk
 - Riverwalk Vision Plan, 2023, **Completed**
 - Riverwalk Grant Research & Submission, 2023, **Implementing**
 - Riverwalk Planning Project, 2024, **Completed**
 - Riverwalk Extension Project, 2027, **Planning**
3. Upgrading Stormwater Infrastructure
 - Flood Protection Study (CFPF Grant), 2022, **Completed**
 - Sediment Removal & Stormwater Remediation (DEQ ARPA 2022 Appropriations), 2022, **Completed**
 - Stormwater Improvements (Community Funding – EPA Grant), 2023, **Planning**



Strategic Framework - Status

Capital Tier 2 – Less Complex Priorities

1. Improving Town Gateways
 - Town Signage Updates, 2023, **Completed**
 - 123 & Commerce Mural, 2023, **Completed**
 - Gateway Landscaping Improvements, 2024, **Completed**
2. Promoting Connections with Regional Partners
 - Occoquan Greenway (VDOT TAP Grant Project), 2022, **Planning**
 - PWCDOT Crosswalk Safety Project, 2024, **Implementing**
3. Pursuing Energy Efficiency and Sustainability
 - 170 Mill Street EV Charging, 2023, **Completed**
 - EV Charging (CFI Grant), 2024, **Completed**
 - Glass Recycling Bin, 2024, **Planning**
 - Gaslight Conversion Project, 2023, **Completed**



Strategic Framework - Status

Capital Tier 2 – Less Complex Priorities - Continued

4. Promoting Town as a Trail Junction

- Trail Town Research, 2024, **Planning**
- PHNST Historical Interpretational Signage, 2025, **Completed**

5. Improving Town Infrastructure

- McKenzie Drive Restriping, 2026, **Not Started**
- Holiday Snowflake Transition, 2025, **Implementing**
- Events Benches, 2026, **Completed**
- Holiday Lights & Decorations Improvement, 2026, **Implementing**



Strategic Framework - Status

Capital Tier 3 – Continuation of Priorities

1. Public Safety Projects

- Hybrid Patrol Vehicles, 2023, **Completed**
- Body Worn Camera Expansion, 2024, **Completed**
- County CAD & RMS Integration, 2025, **Completed**
- Replacement PS Vehicles, 2026, **Completed**
- Fire Suppression & Command Tractor, 2026, **Completed**
- Body Armor Replacement, 2025, **Implementing**
- PS Uniform Replacement, 2026, **Not Started**
- Timed Parking Equipment, 2026, **Not Started**



Strategic Framework - Status

Capital Tier 3 – Continuation of Priorities - Continued

2. Improving Town Properties

- River Road & Town Dumpster Storage, 2024, **Completed**
- Anex Storage Enclosure, 2024, **Completed**
- River Mill Park Upgrades, 2024, **Implementing**
- LOVE Sign Mural Update, 2024, **Completed**
- Street and Informational Signage Updates, 2024, **Planning**
- Mill Street Storage Improvements, 2026, **Implementing**
- Town Dock Regulations, 2025, **Implementing**



Strategic Framework - Status

Operational Tier 1 – Complex Priorities

1. Personal Recruitment, Retention, and Succession Plannings

- Events Personnel Planning, 2024, **Completed**
- New Town Treasurer, 2024, **Completed**
- Volunteer Program, 2024, **Implementing**
- Maintenance Associate Position, 2025, **Completed**
- Staff Retention Program, 2025, **Completed**
- Town Clerk/ Assistant Town Manager Position, 2026, **Completed**

2. Enhancing Revenue from Town Events

- 2024 Events Sponsorship Drive, 2024, **Completed**
- Replacing of Artisan Market & Concerts with Firelight Nights, 2025, **Completed**
- Murder Mystery Night, 2024, **Completed**
- Reconfigured Artisan Market, 2026, **Completed**

3. Enhancing Timed Parking Program Education and Enforcement

- Parking Enforcement Personnel Increase, 2024, **Completed**



Strategic Framework - Status

Operational Tier 1 – Complex Priorities - Continued

4. Enhancing Town Beautification

- New Landscaping Contractor, 2025, **Completed**
- Gardening & Invasive Cleanup Programming, 2026, **Implementing**
- 2025 Landscaping Plan Improvements, 2025, **Implementing**

5. Evaluating a Business Recruitment Program

- Business Recruitment Research, 2025, **Planning**
- Planning Commission Recommendations, 2025, **Implementing**

6. Enhancing Town Services

- Event Mobile Sound System, 2026, **Completed**
- Solicitation for Refuse Contractor, 2025, **Completed**

7. Enhancing Public Safety

- Snakehead Roundup, 2026, **Completed**



Strategic Framework - Status

Operational Tier 2 – Less Complex Priorities

1. Tourism-led Economic Development

- Visit Occoquan Partnership, 2024, **Completed**
- VMS Mobilizing Main Street Cohort, 2025, **Implementing**
- 2025 CVG Grant Application, 2025, **Completed**

2. Business Support Programming

- Continuance of Quarterly Business Meetings, 2024, **Completed**
- Visit Occoquan Business Support Programming, 2025, **Implementing**

3. Monitoring Technology Improvements for Productivity Enhancements

- New Town Intranet, 2024, **Completed**
- New Town Hall POS, 2024, **Completed**
- New Online Payment System, 2024, **Completed**
- New Network System Support, 2025, **Complete**
- IT Security Protocols & Procedure Update, 2025, **Completed**



**QUESTIONS /
DIRECTIONS**

