



TOWN OF OCCOQUAN

Circa 1734 • Chartered 1804 • Incorporated 1874

314 Mill Street
PO BOX 195
Occoquan, VA 22125
(703) 491-1918
www.OccoquanVA.gov
info@occoquanva.gov

Occoquan Town Council

Regular Meeting

April 7, 2020 | 7:00 p.m.

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Citizens' Time** - Members of the public may, for three minutes, present for the purpose of directing attention to or requesting action on matters not included on the prepared agenda. These matters shall be referred to the appropriate town official(s) for investigation and report. Citizens may address issues as they come up on the agenda if advance notice is given during 'Citizens' Time'.
4. **Approval of Minutes**
 - a. **February 18, 2020 Work Session Minutes**
 - b. **February 20, 2020 Special Meeting Minutes**
5. **Regular Business**
 - a. Deferment of BPOL Tax Payments
 - b. Deferment of Meals Tax Payments
 - c. Selection of Landscaping Plan for Gateway Area
 - d. Kayak Ramp Project- Budget Amendment Vote
 - e. May 5, 2020 Elections
 - f. Riverfest Discussion
 - g. COVID-19 Response Plan-Police
6. **FY 2021 Budget Work Session**
 - a. Updated Budget Calendar
 - b. Budget Review
7. **Closed Session**
8. **Adjournment**



OCCOQUAN TOWN COUNCIL
Work Session Minutes - DRAFT
Town Hall – 314 Mill Street, Occoquan, VA 22125
Tuesday, February 18, 2020
7:00 p.m.

Present: Mayor Earnie Porta; Vice Mayor Pat Sivigny; Councilmembers Matthew Dawson, Cindy Fithian, Laurie Holloway and Eliot Perkins

Absent: None

Staff: Kathleen Leidich, Town Manager; Adam Linn, Chief of Police; Jason Forman, Town Sergeant; Julie Little, Events Director; Katy Nicholson, Town Clerk

1. CALL TO ORDER

Mayor Porta called the meeting to order at 7:05 p.m., noting several items:

- Del. Luke Torian's office notified Mayor Porta that they had sent a letter to the Governor's office supporting the Town's need for funding for stormwater management projects. Del. Torian's office also encouraged the Town to apply for a state stormwater management grant. Mayor Porta asked Ms. Leidich to pursue the grant, as the application deadline might be coming up in March.
- The Town planned to resurrect its historic marker refurbishment program. Individuals or groups could "adopt" the black-and-gold historic markers for \$800 each (\$900 for markers with photos). The cost would cover refurbishment of the markers. Town resident Kendrea DeLauter would coordinate the effort. This program was active in the past, and resulted in the refurbishment of two markers. Mayor Porta asked Ms. Leidich to identify a staff member to be Ms. DeLauter's contact.
- Mayor Porta said he had discussed with the Town Attorney and the Chair of ARB potential violations of the Town's ordinances related to flags, banners, and signs, as the ARB Chair had requested. He also spoke with both of them about several prospective changes to those ordinances, including making white outdoor string lights allowable year-round; making colored lights allowable October 15-February 15; making it clear that neither flags nor banners may block architectural features; and adjusting the guidelines on temporary signage. Mayor Porta said he would present the proposed changes at the next Council meeting.
- Mayor Porta requested that Ms. Leidich follow up on an erosion problem on Mill Cross Lane involving a utility line. Ms. Leidich said she would look into the issue.
- Mayor Porta said he planned to schedule a Tanyard Hill Park cleanup day if Council had no objections. Participants would be required to sign waivers and volunteers who wanted to operate a chainsaw would need to bring their own equipment and sign a separate waiver.
- Finally, Mayor Porta reported that Leo Smith, a longtime supporter of the Town, had passed away. Mayor Porta said he would update Council if he learned of any plans for local funeral arrangements. He noted that Mr. Smith's passing reminded him that some past recipients of the Town's Volunteer Award may not have received an individual memento of that award and that he would like to ensure that those who were still living receive something.

2. REGULAR BUSINESS

a. Update on Kayak Ramp Project

Ms. Leidich reported that the piles had been driven prior to the February 15 deadline, so the project was still on track for completion in the late spring. Councilmember Holloway asked

what the next step would be. Ms. Leidich responded that the ramp would be fabricated and installed. Mayor Porta asked Ms. Leidich to report on an estimated completion date at the next Council meeting.

Councilmember Holloway asked if there had been any discussion about kayak racks. Ms. Leidich responded that the Town Maintenance Supervisor had looked into the matter and developed a plan for the racks.

Councilmember Fithian noted that she would like some type of signage with a map of Town for visitors arriving at the kayak ramp. Mayor Porta said the Town could likely post such signage on the kayak racks. Vice Mayor Sivigny said he had recently talked to someone from Lorton who expressed interest in storing a kayak near the ramp while visiting Town.

b. Update on Tanyard Hill Park Conservation Easement Requirements

Ms. Leidich reported that a community service crew was scheduled, as required by the monitor of the Tanyard Hill Park conservation easement, to conduct clean-up later in the week of the dumping that had occurred along the western boundary of the park. As also required, the Town ordered “No Dumping” signs for the property.

Mayor Porta said he would contact the Northern Virginia Conservation Trust (the monitor of the easement) regarding the status of the project. Ms. Leidich said she had contacted them. Mayor Porta asked Council if anyone would be interested in attending the Conservation Trust’s conferences and presentations. Councilmember Holloway said she would like to attend.

Mayor Porta noted that Council would be unable to approve the FY2020 budget amendment for the kayak ramp project because the amendment included costs incurred prior to FY2020. Mayor Porta said he would discuss this with Ms. Leidich and Council would address the budget amendment at the March 4 meeting.

Ms. Leidich noted that Chief Linn and Sergeant Forman had renovated the Police Office and the conference room in Town Hall. She also explained that Town staff were testing a key fob entry system downstairs, and if it was successful, the system would be installed upstairs as well.

Mayor Porta questioned whether it was necessary to move the March 3 meeting, as there would not be any polling taking place in Town Hall for the Virginia Primaries. After some discussion, Council decided to move the March 3 meeting to March 4 to avoid any potential conflict for those working the polls.

c. FY 2021 Budget Work Session

Ms. Leidich noted the following:

- Three budget work sessions were scheduled: February 18, March 4 and March 17.
- The FY 2021 recommendation was to maintain all taxes at their current levels.
- Projected revenues for all four Town funds (General Fund, Public Event Fund, Capital Improvement Fund and Mamie Davis Fund) were \$1,194,819.00. Proposed expenditures were \$1,316,176.
- A decrease in projected revenues for FY 2021 was primarily due to the Capital Improvement Fund receiving an additional \$283,000 in grant funding in FY 2020.

- The FY 2021 proposal maintained a \$200,000 operating reserve, a minimum of \$500,000 in total available net assets, and capital reserve funds amounting to 5 to 10 percent of general fund operating expenditures.
- Projected operating budget revenues and expenditures each totaled \$979,058.
- The proposed FY 2021 budget included the transfer of \$66,578 from Net Assets to the Operating Fund to balance the budget. Ms. Leidich noted that \$16,900.00 of the proposed expenditures paid for a new police vehicle that would ultimately be funded by public safety fines.

Mayor Porta asked Ms. Leidich to confirm that the proposed budget resulted in a deficit. Ms. Leidich confirmed this, adding that the proposed budget included a 10 percent decrease in revenues and a 5 percent increase in expenditures.

Mayor Porta asked about a change in police officer positions. Chief Linn explained that the hours from several part-time officer positions would be converted to one full-time position, and that the additional cost for benefits would be approximately \$4,000.00.

Councilmember Perkins asked how the parking enforcement cost of \$17,480.00 was determined. Ms. Leidich responded that the cost included equipment and part-time staff, and was included in the Capital Improvement Plan. Mayor Porta noted that this topic would require further discussion.

Mayor Porta asked whether the police vehicle was included in the Capital Improvement Plan or the Operating Fund. Ms. Leidich responded that the expense was listed in the Capital Improvement Plan, and that the funds would be transferred from the Operating Fund to the Capital Improvement Fund.

Mayor Porta asked whether \$66,578 was being transferred to cover a shortfall. Ms. Leidich responded yes.

Vice Mayor Sivigny asked whether \$16,900 for police vehicles was covered by grant funding. Ms. Leidich responded that the grant provided funding for enforcement, which funded the vehicles.

Mayor Porta asked whether the proposed budget assumed the same tax rate. Ms. Leidich responded yes.

Vice Mayor Sivigny asked whether street and curb striping would be paid for by the Town or by the Virginia Department of Transportation. Ms. Leidich responded that the Town would pay for the striping plan and VDOT would pay for the actual striping.

Councilmember Holloway asked whether the striping would include streets throughout Town or only Mill Street. Ms. Leidich responded that the striping would include streets throughout Town owned by VDOT. Councilmember Fithian asked whether the striping plan would include wider parking spaces. Ms. Leidich responded yes.

Councilmember Dawson asked for the effective date of the actual numbers. Ms. Leidich responded February 7.

Vice Mayor Sivigny asked what was included in "Other Revenues," which were projected to

decrease in FY 2021. Ms. Leidich Responded that this category included insurance claims received by the Town, and that these revenues had been particularly high in FY 2020 and her projection for FY 2021 was in line with the numbers from past years. Mayor Porta asked Ms. Leidich to follow up at the next meeting with more detail regarding "Other Revenues."

Mayor Porta noted that the proposed budget included additional categories that had not been adopted by Council. He requested that those extra categories be collapsed into adopted budget categories.

Councilmember Holloway asked why there was a proposed 30 percent increase to the Training/Travel budget line. Ms. Leidich explained that the new Clerk and Treasurer would require additional training during their first year of employment.

Mayor Porta asked why the Personnel Services budget line had increased by 11 percent. Chief Linn explained that in addition to the Treasurer position becoming a full-time position, the increase included parking enforcement and on-call labor. Mayor Porta asked Ms. Leidich to provide a breakdown of these cost increases for the next meeting.

Councilmember Holloway asked whether the increase in Professional Services costs was expected due to an increase in the Town Attorney's fees and the significant development projects in Town. Ms. Leidich replied that this was correct. Mayor Porta noted that these costs would depend on the Town's need for legal and other professional services throughout the year. He asked Ms. Leidich to provide a breakdown of Professional Services costs for the next meeting.

Councilmember Holloway asked why the proposed budget included an increase for IT Services. Ms. Leidich explained that the increase was based on actual use, and the Town had exceeded its IT Services budget in FY 2020. Mayor Porta asked whether Council would like to put these services out to bid. Councilmember Holloway said she would support that idea. Ms. Leidich noted that the Town was in the process of making upgrades to its IT system.

Councilmember Holloway asked whether the Mamie Davis Fund was comprised of park rental fees. Ms. Leidich responded that the fund included rental fees and account interest.

Mayor Porta asked whether real estate tax revenues were expected to remain flat for FY 2020, and whether the Town had received projected assessments from Prince William County. Ms. Leidich said the new assessments were expected to increase slightly. Mayor Porta asked Ms. Leidich to report back to Council with the exact figures.

Ms. Leidich said she anticipated discussion about converting the Town's gaslights to electric, which was tentatively included in the Capital Improvement Plan. Mayor Porta said the Town looked into this idea years ago when gas prices were high, but the discussion stalled after gas prices dropped. Ms. Leidich said she would be looking at this as a research project, and the Town would not necessarily need to take action on it. Mayor Porta and Councilmember Perkins requested that Ms. Leidich provide Council with a cost/benefit analysis. Councilmember Holloway said she thought a study had already been conducted by the former Town Clerk, and that this information may still be available.

Mayor Porta asked whether the gaslight banners needed to be replaced yearly. Ms. Leidich responded that they were not replaced yearly, but replacement had been included in the FY

2020 Capital Improvement Plan and would not end up taking place in FY 2020.

Councilmember Holloway said she thought the banners were expected to last for five years. Councilmember Perkins said the condition of the banners could be evaluated each year, and individual banners could be replaced as needed.

Councilmember Fithian asked if “Public Trash Containers” included recycling containers. Ms. Leidich responded that it included trash and recycling containers. Councilmember Fithian requested that this line item be changed to “Public Trash/Recycling Containers.”

Councilmember Perkins asked Ms. Leidich to elaborate on Mamie Davis Park renovations. Ms. Leidich explained that the renovations would include repairs to the gazebo and lighting. Councilmember Perkins noted that the gazebo would need to be cleaned and the roof would likely need to be repaired. Councilmember Holloway said it might need a new coat of paint. Mayor Porta said he did not think it would require extensive repairs, but it would need to be cleaned regularly.

Vice Mayor Sivigny asked whether the Stormwater Management Plan costs would be broken down further. Ms. Leidich listed the individual projects included in this budget line. Mayor Porta asked Ms. Leidich to include these projects and costs in her budget update for the next meeting.

Councilmember Perkins asked Ms. Leidich to update Council on the due date for a state stormwater management grant. Ms. Leidich said she would inform Council of the due date.

Councilmember Holloway asked whether the body-worn cameras for police officers were included in the Public Safety section of the proposed budget. Chief Linn confirmed that the cost of the program was included in the budget.

Councilmember Perkins asked if pedestrian safety signs were included in the proposed budget, adding that he thought they were effective. Chief Linn responded that the signs were included in the proposed budget, and that the cost likely would be reimbursed by a grant.

Councilmember Fithian asked about proposed funding for AV equipment, noting that she thought the equipment had already been purchased. Ms. Leidich responded that the Town had purchased AV equipment, and that the funding proposed in FY 2021 was intended for an additional screen and projector to enable Council to view presentations from their seats. Councilmember Dawson and Mayor Porta suggested that small monitors could be placed on the dais instead. Mayor Porta noted that he did not want to spend a significant amount of money, but that the Town’s AV system was inferior to those of comparable localities.

Councilmember Fithian asked whether the Town spent any money on the Annual Tree Lighting. Ms. Little responded that the Merchants Guild paid for the event.

Mayor Porta asked whether the Public Event Fund included all events or just the Craft Show. Ms. Leidich responded that the fund included the Craft Show, RiverFest and Spirits & Spirits. Mayor Porta, noting that he understood the budget accounted for the transition to RiverFest, asked why revenues were projected to decrease from \$128,000 to \$40,000. He added that if the Town lost significant revenue due to the change from the Spring Craft Show to RiverFest, this would defeat the purpose of replacing the spring arts and craft show with this event. Councilmember Dawson added that the event expenses had increased.

Ms. Leidich explained that she and Ms. Little had been especially conservative in their projections for both FY 2020 and FY 2021 because RiverFest was a new event. Councilmember Holloway noted that the Town would need to look at the return on investment of its social media initiatives, but the value of people visiting and spending money on Town businesses may be difficult to measure. Mayor Porta said he wanted to ensure that net revenues did not decline due to additional expenses. Councilmember Fithian asked what the Town would charge for entries to the RiverFest paddleboarding races. Mayor Porta said the entry fees would be \$15.00, but that would mostly pay for the board rentals, and the event was primarily intended to attract people to the event. He noted that the Town may want to consider increasing the shuttle bus fees in the future, as the cost of the buses had increased.

Councilmember Holloway asked about sponsorships for the events. Ms. Little explained that she did not have the time or resources to properly pursue event sponsorships. Mayor Porta noted that sponsors would expect a return on their investment. Councilmember Holloway said a development position may be worthwhile if it paid for itself and generated additional revenue for the Town. Councilmember Perkins noted that there may be more sponsorship opportunities for races and other activities in the future. Councilmember Fithian said she would look into finding a sponsor for the shrimp boil.

Ms. Leidich said she would follow up on Council's budget questions at the next meeting, and welcomed Council to address any additional questions to her.

3. CLOSED SESSION

Motion to convene in closed session to discuss, as permitted by the Virginia Code Section 2.2-3711(A)(1), a personnel matter involving consideration or interviews of candidates for employment.

Moved by Vice Mayor Sivigny; seconded by Councilmember Holloway.
Motion **passed** unanimously by voice vote.

Closed session began at 8:48 p.m.

Closed session ended at 9:37 p.m.

Motion 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 under the provisions of the Virginia Freedom of Information Act cited in that motion.

Moved by Vice Mayor Sivigny; seconded by Councilmember Dawson.

Ayes: Councilmember Perkins, Councilmember Holloway, Councilmember Fithian, Councilmember Dawson and Vice Mayor Sivigny, by roll call vote.

Nays: None.

4. ADJOURNMENT

The meeting was adjourned at 9:39 p.m.

Katy Nicholson
Town Clerk



OCCOQUAN TOWN COUNCIL
Special Meeting Minutes - DRAFT
Town Hall – 314 Mill Street, Occoquan, VA 22125
Thursday, February 20, 2020
7:00 p.m.

Present: Mayor Earnie Porta; Vice Mayor Pat Sivigny; Councilmembers Matthew Dawson, Cindy Fithian, Laurie Holloway (by phone) and Eliot Perkins

1. CALL TO ORDER

Mayor Porta called the meeting to order at 7:04 p.m.

2. CLOSED SESSION

Motion to convene in closed session to discuss, as permitted by the Virginia Code Section 2.2-3711(A)(1), a matter involving personnel matters, specifically a candidate for employment.

Moved by Vice Mayor Sivigny; seconded by Councilmember Fithian.

Motion **passed** unanimously by voice vote.

Closed session began at 7:05 p.m.

Councilmember Holloway joined the closed session discussion by telephone, ending her participation before closed session ended.

Closed session ended at 7:22 p.m.

Motion 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 under the provisions of the Virginia Freedom of Information Act cited in that motion.

Moved by Vice Mayor Sivigny; seconded by Councilmember Perkins.

Ayes: Councilmember Perkins, Councilmember Fithian, Councilmember Dawson and Vice Mayor Sivigny, by roll call vote.

Nays: None.

3. ADJOURNMENT

The meeting was adjourned at 7:24 p.m.

Katy Nicholson
Town Clerk



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

5. Regular Business	Meeting Date: April 7, 2020
5 A: Deferment of Business License (BPOL) Tax Collection	

Explanation and Summary:

The Town Council wishes to assist its businesses as the community contends with the state of emergency and disaster caused by the COVID-19 pandemic. Virginia Code §58.1-3916 authorizes the extension of time by the Town Council, not to exceed 90 days, for the payment of its business license tax.

The current proposal is for the Council to authorize a time extension of 15 days for the collection of the business license tax. This would move the due date from May 31, 2020 to June 15, 2020, but keep the income in the current fiscal year (FY 2020) to avoid creating accounting issues for the Town.

Town Attorney's Recommendation: Approval.

Town Manager's Recommendation: Approval.

Cost and Financing: N/A.

Account Number: N/A.

Proposed/Suggested Motion:

"I move that the Town Council extend the payment date of May 31, 2020 for business license tax for 15 days until June 15, 2020, as allowed by Virginia Code §58.1-3916. "

OR

Other action Council deems appropriate

Attachments:

- 1. Resolution to Extend the Payment Date of Business License Tax Collection.**

**TOWN OF OCCOQUAN, VIRGINIA
RESOLUTION TO EXTEND THE PAYMENT DATE OF MAY 31, 2020 FOR
BUSINESS LICENSE TAX COLLECTION**

WHEREAS, the Town Council wishes to assist its businesses as the community contends with the state of emergency and disaster caused by the COVID-19 pandemic, and

WHEREAS, Virginia Code § 58.1-3916 authorizes the extension of time by the Town Council, not to exceed 90 days, for the payment of business license tax, and

WHEREAS, the Town Council determines that extending the business license tax payment date will promote continuity of government and grant needed relief to businesses affected by the pandemic, and

NOW, THEREFORE, BE IT RESOLVED that the Town Council extends the payment date of May 31, 2020 for business license tax for 15 days until June 15, 2020, as allowed by Virginia Code § 58.1-3916.

Adopted by the Town Council of the Town of Occoquan, Virginia this 7th Day of April 2020.

MOTION:

**DATE: April 7, 2020
Regular Meeting**

SECOND:

Votes

Ayes:

Nays:

Absent from Vote:

Absent from Meeting:

BY ORDER OF THE TOWN COUNCIL

Attested:

Earnest W. Porta, Jr., Mayor

Katy Nicholson, Town Clerk



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

5. Regular Business	Meeting Date: April 7, 2020
5 C: Selection of Landscaping Plan for Gateway Area	

Explanation and Summary:

Council Member Perkins requested staff to work with the Landscaping Contractor to develop an enhanced landscaping plan for the Gateway Area of Town. At the March 4, 2020 Regular Business Meeting, Council reviewed a proposal for an enhanced landscaping plan for the Gateway Area and requested staff to work with the Landscaping Contractor to develop another plan that incorporated plants from the Northern Virginia Native Plant Guide. Council reviewed the updated landscaping plan at its March 17, 2020 Work Session and requested staff provide both plans for Council consideration at this evening's Regular Business Meeting.

Plan A is the original landscaping plan that didn't include Native Plants. **Plan B** is the revised plan that includes plants from the Northern Virginia Native Plant Guide. Both plans are proposed to cost the same amount, \$3,160.

Cost and Financing: \$3,160
Account Number: 62040 Contracts-Landscaping

Proposed/Suggested Motion:

"I move to select Plan _____, as proposed in Attachment 1 and presented to Town Council at its April 7, 2020 Regular Meeting, and set a not-to-exceed amount of \$3,160 to complete the enhanced landscaping plan for the Town Gateway Area."

OR

Other action Council deems appropriate

Attachments:

- 1. Landscaping Plans A and B**

Google Maps 115 Commerce St



Occoquan Historic District, Virginia



Street View

Image capture: Aug 2019 © 2020 Google

Google Maps 40 Commerce St



Woodbridge, Virginia



Street View

Image capture: Aug 2019 © 2020 Google

Virginia Lawn Service, Inc.

(p) 703.494.4857
(f) 703.832.5920

March 3, 2020

Town Of Occoquan
P.O. Box 195
Occoquan, VA 22125

Commerce Entrance Enhancement 2020

Virginia Lawn Service, Inc. is providing the following task to help create a functional and aesthetic common property. The focus of this task will be to turn the south side of Commerce Street at the entrance near the intersection with Gordon BLVD. We are proposing a simple number of enhancement in order to have ease of maintenance. If the board would like further enhancements, maybe the fall would be a time to add more to the landscape if so desired. We propose to install several beds and plants to beautify the area.

Plant cost includes plant, delivery and labor to install (see attachments for location of enhancements). We are choosing installed plant size that are a little large than normal to provide an immediate visual impact.

We propose to furnish all labor, material and equipment for the complete performance of the following services:

Spray for weeds in grass in March and April.

Ornamental Grass Bed – In front of the drain grate – establish a bed to house ornamental grasses to provide a visual block to drain grate. Planting includes establishment of bed, fertilizer, compost and root ball and premium mulch.

Morning Light Silver Grass – Clumping and fountain-like with green blades featuring a narrow band of clear white on margins. Wine-rose plumes in mid-autumn. These plants have a mature height from 3 to 5 feet. Four plants (5-gallon size) will be installed.

Flower Bed – In the middle of the grassy hill – establish a flowerbed that is bounded in the back with evergreen shrubs to provide an anchoring foundation. Planting includes establishment of bed, fertilizer, compost and root ball and premium mulch.

Manhattan Euonymus – a rounded hedging shrub with dark green glossy foliage. Small red Fruits in autumn. These will be pruned to be a hedge about 3 feet tall. Five plants (5-gallon size) will be planted.

In front of the Manhattan's a bed with 125 Vinca annual flowers (4.5 inch pot size) will be planted.



Existing Hillside Mulch Bed Plantings – to provide year round color and interest, two type of shrubs will be planted on the hillside bed near the Annex. All plants will be of 5-gallon size.

Pyracantha – A thorny deciduous shrub with abundant white flowers in spring followed by attractive orange or red berries in fall. Mature height is 10 foot. We will install five plants.

Pires Japonica “Dorothy Wycoff” – compact yet fast growing broadleaf evergreen with glossy green foliage. Dark red flower buds open to pendulous strings of small pale pink “Lily of the valley” type flowers in the spring. Mature height is 5 foot. We will install four plants.

Project Cost = \$3,160.00

A deposit of \$1,500.00 is required to place task on schedule and the balance is due upon completion.

This task is estimated to take approximately up to 2 working day to perform with a 3-man crew. Scheduling is based on when contract is signed, deposit received and weather conditions.

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Kenton E. Sovine Date
Pres. Virginia Lawn Service, Inc.

Board Member Date
Town of Occoquan



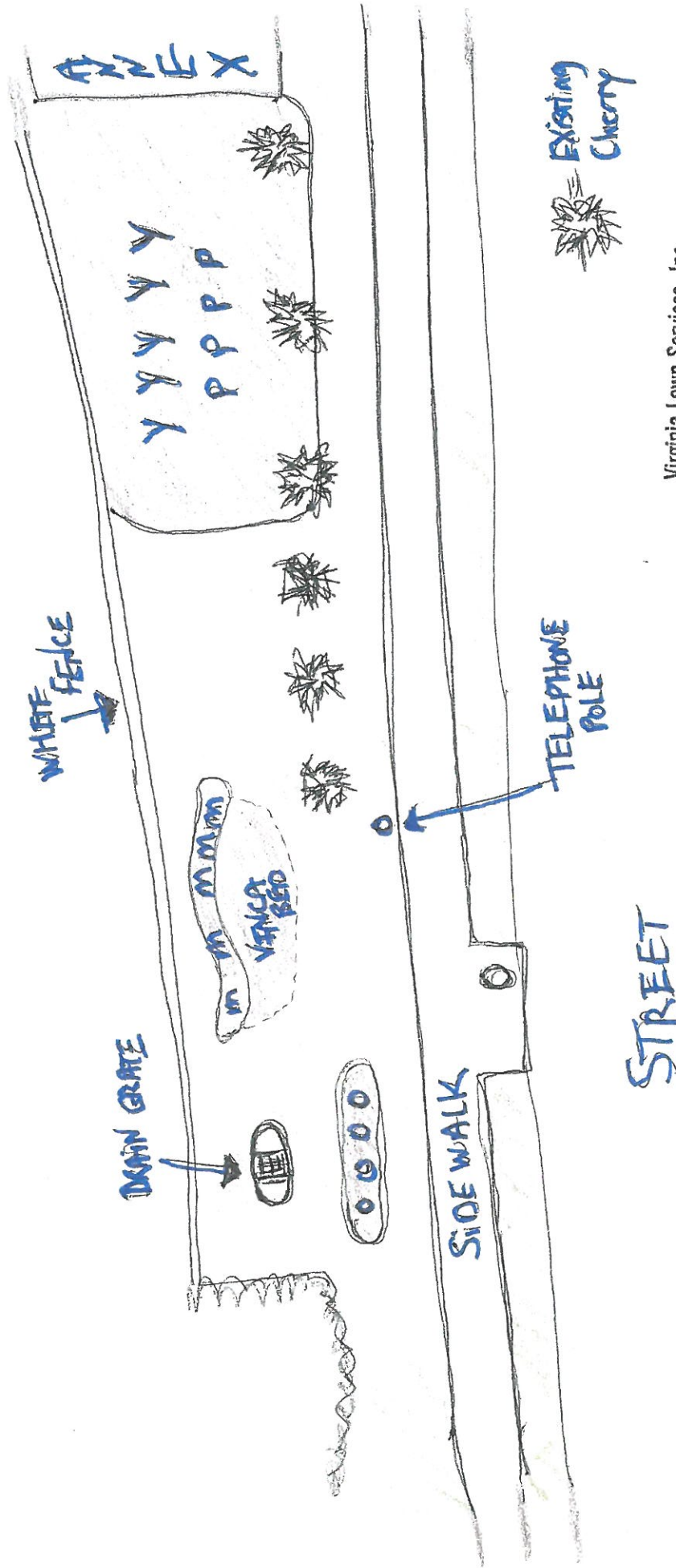
ENTRANCE PLAN OCCOQUEAN TOWN

○ = morning (silver)
Light (grass)

Y = PYRACANTHA

P = PICES

M = MANHATTAN ELLIOTSMUS



Virginia Lawn Services, Inc.
1051-A Cannons Court
Woodbridge, VA 22191
(703) 494-4857

3/2/2020

March 3, 2020 Revised – 3/12/2020

Town Of Occoquan
P.O. Box 195
Occoquan, VA 22125

Commerce Entrance Enhancement 2020

Virginia Lawn Service, Inc. is providing the following task to help create a functional and aesthetic common property. The focus of this task will be to turn the south side of Commerce Street at the entrance near the intersection with Gordon BLVD. We are proposing a simple number of enhancement in order to have ease of maintenance. **ALL plants are from the “Native Plants of Northern Virginia” booklet.** If the board would like further enhancements, maybe the fall would be a time to add more to the landscape if so desired. We propose to install several beds and plants to beautify the area.

Plant cost includes plant, delivery and labor to install (see attachments for location of enhancements). We are choosing installed plant size that are a little large than normal to provide an immediate visual impact.

We propose to furnish all labor, material and equipment for the complete performance of the following services:

Spray for weeds in grass in March and April.

Ornamental Grass Bed – In front of the drain grate – establish a bed to house ornamental grasses to provide a visual block to drain grate. Planting includes establishment of bed, fertilizer, compost and root ball and premium mulch.

Little Bluestem – See page 19 of booklet These plants have a mature height from 3 to 4 feet. Four plants (3-gallon size) will be installed.

Flower Bed– In the middle of the grassy hill – establish a flowerbed that is bounded in the back with evergreen shrubs to provide an anchoring foundation. Planting includes establishment of bed, fertilizer, compost and root ball and premium mulch.

Red Chokeberry – See page 22 of Booklet. These may be pruned to be a hedge when more mature. Five plants (5-gallon size) will be planted.

In front of the Chokeberries a bed with 125 Viola flowers (4.5 inch pot size) will be planted.



Existing Hillside Mulch Bed Plantings – to provide year round color and interest, two type of shrubs will be planted on the hillside bed near the Annex.

Mountain Laurel – See page 24 of booklet. These shrubs form a thicket style look. Five plants (5-gallon size) will be installed.

Rubckia – See page 15 of booklet. About 20 (1-gallon size) plants will be installed.

Project Cost = \$3,160.00

A deposit of \$1,500.00 is required to place task on schedule and the balance is due upon completion.

This task is estimated to take approximately up to 2 working day to perform with a 3-man crew. Scheduling is based on when contract is signed, deposit received and weather conditions.

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Kenton E. Sovine Date
Pres. Virginia Lawn Service, Inc.

Board Member Date
Town of Occoquan



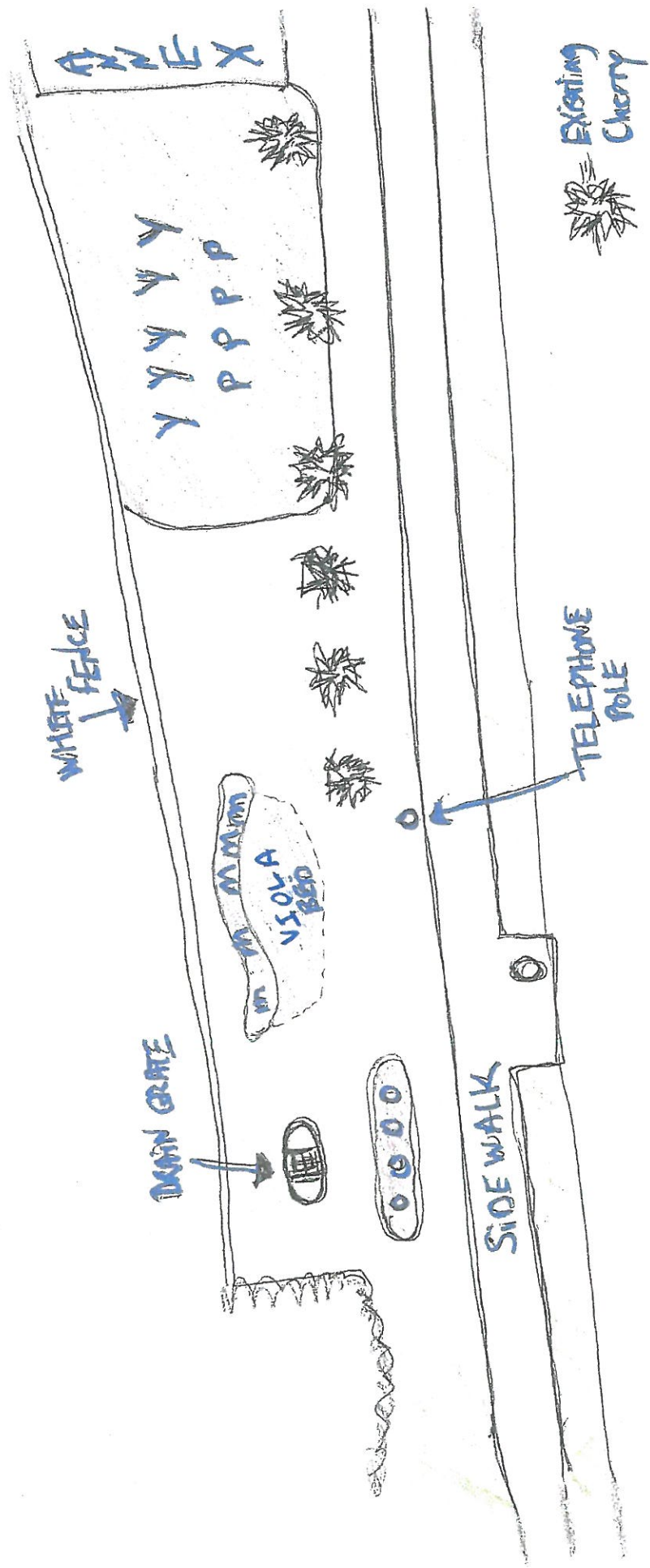
ENTRANCE PLAN (NEW) OCCOQUAN TOWN

O = Little Bluestem
(CORN. GRASS)

M = Red Chokeberry

Y = MOUNTAIN LAUREL

P = BLACK-eyed SUSAN



STREET

Virginia Lawn Services, Inc.
1051-A Cannons Court
Woodbridge, VA 22191
(703) 494-4857

3/12/2020



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

5. Regular Meeting	Meeting Date: April 7, 2020
5 D: FY 2020 Budget Amendment #2020-001: Occoquan Water Trail ADA Access Point, Project#VRT-297N130 (Kayak Ramp Project)	

Explanation and Summary:

In 2013, the Town was awarded a grant through the Federal Highway Administration's Recreational Trails Program (RTP) for the construction of an ADA non-motorized watercraft launch under the Route 123 Bridge. The intent of the project is to provide free water access to the community, including for persons with ambulatory disabilities. This project is consistent with the Town's Comprehensive Plan to increase pedestrian access to the water and will facilitate access to the Town for non-motorized watercraft users on the Occoquan River.

The total budget for the project is \$354,563, with DCR contributing \$283,650. The Town local match is \$70,913. The environmental permit updating process has been completed. Delta Marine was selected as the Contractor for the project. The Town is required to obtain a Commercial Building Permit from Prince William County for the project. The actual construction of the project will take approximately 45-60 days to complete.

Budget Amendment

FY 2020 Budget Amendment #2020-001: Occoquan Water Trail ADA Access Point, Project # VRT-297N130 is necessary to recognize and appropriate the \$283,650 in grant funding to be received for the project from the Recreational Trails Program (RTP), Federal Highway Administration (FHWA), and Virginia Department of Conservation and Recreation (DCR), and to amend FY 2020 CIP to reflect the actual cost of the project \$354,563. The advertised amount reflects \$25,000 in allocable, reimbursable costs incurred prior to FY 2020. Staff is currently identifying/requesting reimbursement for these costs.

Project Overview

- The Virginia Department of Department of Conservation and Recreation (DCR) has set aside \$283,650 for the project (overall budget for the project is \$354,563). Town Local Match is \$70,913
- Project Agreements signed by Town and DCR
- Construction agreement signed by Town and Contractor
- Environmental Permits completed
- Building Permit Process is underway
- FY 2020 Budget Amendment #2020-001 under Council consideration



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

Proposed/Suggested Motion:

"I move approval of Budget Amendment #2020-001, to amend the FY 2020 Adopted Budget to revise the cost estimate and funding amount for the Canoe/Kayak Ramp installation and correcting a display error in the Capital Improvement Program (CIP) to reflect Revenues in the amount of \$281,115 and Expenses in the amount of \$444,039."

Attachments (3):

1. Advertisement
2. FY 2020 CIP-Revised
3. Budget Amendment Form



TOWN OF OCCOQUAN

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314 Mill Street • PO Box 195 • Occoquan, Virginia 22125
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PROPOSED FY 2020 BUDGET AMENDMENT – MARCH 17, 2020

PUBLIC HEARING TO SOLICIT COMMENT ON THE FOLLOWING:

1. Proposed FY 2020 Budget Amendment (see synopsis below.) A copy of the proposed budget amendment is available at Town Hall from 9 a.m. to 4 p.m., Monday through Friday, and on the Town's website at www.occoquanva.gov.

An amendment to the approved FY 2020 budget for the purpose of revising the cost estimate and funding amount for the Canoe/Kayak Ramp Installation and correcting a display error in the Capital Improvement Program (CIP) Fund table showed a transfer of \$254,476 as revenue. The total cost of the Canoe/Kayak Ramp Installation is estimated at \$354,563. \$283,650 is scheduled to be received from a Virginia Department of Conservation and Recreation (DCR) grant and the remaining \$70,913 is the required local match from the Town. Because this amendment exceeds 1% of the Town's budget, state law requires a public hearing.

	FY 2020 Budget	FY 2020 Proposed Amendment
CIP FUND		
Revenues	\$254,476	\$281,115
Expenses	\$254,476	\$444,039

KATHLEEN R. LEIDICH, AICP
Town Manager

A public hearing on the proposed budget amendment will be held on March 17, 2020 at 7:00 p.m. at Occoquan Town Hall, 314 Mill Street, Occoquan, VA 22125. A Town Council Work Session will immediately follow the public hearing and will include a vote on the budget amendment.

The required legal publication of this notice occurred on March 6, and an additional courtesy notice was published on March 13, 2020.

Instruction to Publisher:

Run This Notice Twice

March 6, 2020

March 13, 2020

This notice shall be at least the size of one-eighth page of a standard size or a tabloid size newspaper, and the headline in the advertisement shall be in a type no smaller than 18-point. The notice shall not be placed in that portion, if any, of the newspaper reserved for legal notices and classified advertisements.

TOWN OF OCCOQUAN PROPOSED FY 2020 BUDGET - EXPENDITURES-Budget Amendment

CAPITAL IMPROVEMENT PROGRAM FUND									
		FISCAL YEAR					TOTALS		
Dept	PROJECT	FY20	FY21	FY22	FY23	FY24	Project Total	Dept Total	
Public Works		37,000	74,500	105,000	371,000	15,000	602,500		
	Parking Management Plan	5,000	0	0	0	0	5,000		
	Intersection Improvements (See Intersection Improv Schedule)	0	0	0	336,000	0	336,000		
	Street Maintenance (See Street Paving Schedule)	0	0	0	0	0	0		
	Sidewalk Maintenance (See Infrastructure Schedule)	0	0	0	0	0	0		
	Building Maintenance (See Building Maintenance Schedule)	10,000	12,000	25,000	12,000	10,000	69,000		
	Stormwater Management	15,000	10,000	5,000	5,000	5,000	40,000		
	Trash/Recycling Containers Replacement/ Maintenance	1,000	0	0	0	0	1,000		
	Annex Property Improvements	1,000	0	0	10,000	0	11,000		
	Street Sweeper Replacement	0	0	25,000	0	0	25,000		
	Snow Blower Replacement	0	2,500	0	0	0	2,500		
	Gaslight Conversion to Electric	0	50,000	50,000	0	0	100,000		
	Street/ Curb Striping Program	5,000	0	0	8,000	0	13,000		
	Town Dock Maintenance	0	0	0	0	0	0		
	Bond	0	0	0	0	0	0	\$602,500	
	CIP	37,000	73,500	105,000	35,000	15,000	265,500		
	Grants, Other	0	1,000	0	336,000	0	337,000		
	TBD	0	0	0	0	0	0		
	Total Funding	\$37,000	\$74,500	\$105,000	\$371,000	\$15,000	\$602,500		
Parks		333,063	20,000	0	5,000	1,000	359,063		
	Tanyard Hill Parcel	0	0	0	0	0	0		
	Furnance Branch Park	0	0	0	0	0	0		
	River Mill Park Maintenance	0	5,000	0	0	0	5,000		
	Gaslight Banner Replacement	2,500	5,000	0	5,000	0	12,500		
	Canoe/Kayak Ramp Installation	329,563	0	0	0	1,000	330,563		
	Mamie Davis Park Renovations/Upgrades	1,000	10,000	0	0	0	11,000		
	Bond	0	0	0	0	0	0		
	CIP	69,413	20,000	0	5,000	1,000	95,413		
	Grants, Other	263,650	0	0	0	0	263,650		
	TBD	0	0	0	0	0	0		
	Total Funding	\$333,063	\$20,000	\$0	\$5,000	\$1,000	\$359,063		
Public Safety		57,476	16,900	20,900	16,900	0	112,176		
	Police Vehicle	16,900	16,900	16,900	16,900	0	67,600		
	In-Vehicle Laptops	0	0	4,000	0	0	4,000		
	LIDAR Speed Detection and Related Equipment	7,236	0	0	0	0	7,236		
	Body Armor	1,000	0	0	0	0	1,000		
	Alcohol-Related Safety Project	5,879	0	0	0	0	5,879		
	Pedestrian and Bicyclist Safety Program	3,350	0	0	0	0	3,350		
	Police Radios	23,111	0	0	0	0	23,111		
	Bond	0	0	0	0	0	0		
	CIP	23,111	0	4,000	0	0	27,111		
	Grants, Other	17,465	0	0	0	0	17,465		
	Operating Budget	16,900	16,900	16,900	16,900	0	67,600		
	Total Funding	\$57,476	\$16,900	\$20,900	\$16,900	\$0	\$112,176		
Information Technology		16,500	5,000	20,000	10,000	5,000	56,500		
	Computer Upgrades/Replacement	5,000	0	10,000	0	0	15,000		
	Document Management Project	2,500	5,000	0	0	0	7,500		
	Server Room Relocation	0	0	0	10,000	0	10,000		
	Financial System	0	0	0	0	0	0		
	Website Redesign	7,000	0	0	0	5,000	12,000		
	Town Hall Phone Upgrade	0	0	10,000	0	0	10,000		
	A/V Equipment - Town Hall	2,000	0	0	0	0	2,000		
	Bond	0	0	0	0	0	0		
	CIP	16,500	5,000	20,000	10,000	5,000	56,500		
	Grants, Other	0	0	0	0	0	0		
	TBD	0	0	0	0	0	0		
	Total Funding	\$16,500	\$5,000	\$20,000	\$10,000	\$5,000	\$56,500		

TOWN OF OCCOQUAN PROPOSED FY 2020 BUDGET - EXPENDITURES-Budget Amendment

CAPITAL IMPROVEMENT PROGRAM FUND								
		FISCAL YEAR					TOTALS	
		FY20	FY21	FY22	FY23	FY24	Project Total	Dept Total
Dept	PROJECT							

Administration		0	0	0	5,000	0	5,000	
	Comprehensive Plan Review/Update	0	0	0	5,000	0	5,000	\$5,000
	Bond	0	0	0	0	0	0	
	CIP	0	0	0	5,000	0	5,000	
	Grants, Other	0	0	0	0	0	0	
	TBD	0	0	0	0	0	0	
	Total Funding	\$0	\$0	\$0	\$5,000	\$0	\$5,000	

Totals		FY20	FY21	FY22	FY23	FY24
	Bond	0	0	0	0	0
	CIP	146,024	98,500	129,000	55,000	21,000
	Grants, Other	281,115	1,000	0	336,000	0
	Operating Budget	16,900	16,900	16,900	16,900	0
	Total Funding Per FY	\$444,039	\$116,400	\$145,900	\$407,900	\$21,000



TOWN OF OCCOQUAN

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TOWN COUNCIL
Earnest W. Porta, Jr., Mayor
Patrick A. Sivigny, Vice Mayor
J. Matthew Dawson
Cindy Fithian
Laurie Holloway
Eliot Perkins

TOWN MANAGER
Kathleen R. Leidich, AICP

BUDGET AMENDMENT

At a regular business meeting of the Occoquan Town Council, of Occoquan, Virginia, held in the Town Hall, Council Chamber, 314 Mill Street, Occoquan, Virginia, on Tuesday, April 7, 2020 at 7:00 p.m.

IN RE: FY 2020 Budget Amendment #2020-001: Occoquan Water Trail ADA Access Point, Project #VRT-297N130 (Kayak Ramp Project)

_____ moved that the Town Council approve Budget Amendment #2020-001 to amend the FY 2020 Adopted Budget to revise the cost estimate and funding amount for the Canoe/Kayak Ramp installation and correcting a display error in the Capital Improvement Program (CIP) to reflect Revenues in the amount of \$281,115 and Expenses in the amount of \$444,039.

Seconded by _____

Voting on the Motion: _____-Yes; _____-No;

COPY TESTE:

TOWN CLERK



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

5. Regular Business	Meeting Date: April 7, 2020
5 F: Riverfest Discussion	

FY 2020 RiverFest Update

Updated 4/1/20

Proposed Changes to RiverFest

Due to the COVID-19 pandemic, Spring events are being rescheduled or cancelled. Last week, Virginia Governor Northam issued a stay-at-home order until June 11, 2020- the week *after* RiverFest is currently scheduled. In an effort to formulate contingency plans, staff offers the following options for consideration.

Option One: Reschedule RiverFest for July

Option Two: Cancel June RiverFest and refocus on Fall Craft Show

Option Three: Replace Fall Craft Show with RiverFest (recommended)

Recommend Option Three

RiverFest has been in the planning stages for many months. The event as planned has broad appeal and a positive response on social media. The graphics and media campaigns are ready to implement with shots of the Occoquan, boats, kayaking, artisans, conservancy, families, etc. The public will be undoubtedly be ready for a safe, family-friendly outdoor activity when large gatherings are once again allowed. The themes of river, conservation, water sports, and spirited community fun will resonate well with people, especially after the worst of the pandemic is over. RiverFest is planned to be a relaxing “getaway in your own backyard” with something fun for everyone. This is the event the public will want.

In terms of craft show advertising, the current stock of materials comprises mainly of photos of large crowds and streets full of tents, the optics of which may result in a negative backlash. Staff would need to revise standard craft show campaigns to reflect the new normal.

Rescheduling RiverFest for July has several disadvantages: 1) the potential for large summer gatherings is still uncertain; 2) there are large expenses to cover if the event is cancelled or not well attended; 3) a July festival would be very close to the September Craft Show, potentially causing loss of momentum for September show.

Cancelling a craftshow/festival is certainly a financial risk. The Events Committee can be tasked to find several smaller revenue generating events or activities to compensate for some loss of spring festival revenue. Options include alcohol events, benefits, field days, cook-off or other food related activity, etc.

Background

In April 2018, Town Council established the Craft Show Exploratory Committee to review the goals of the annual Town Arts & Crafts Shows and to provide recommendations to Council on the future of the Shows going forward. Council acknowledged receipt of the Committee’s report in January 2019¹. The Events and Community Development Director provided the first update regarding the future event development process for FY 2020 to Council in April 2019.

The current Town Craft Show goals are to:

¹ Council Acknowledged receipt of the report, with the disclaimer that acknowledgement of receipt and authorization to post did not constitute adoption of the recommendations in the report.

- **Enhance** the Town of Occoquan as a center for living, shopping, dining, art, and history²
- **Generate** funds for Town capital projects and other Town financial needs

Since 2013, the net revenue for the Spring Craft Show has remained in the \$52,300 to \$54,000 range. The net revenue for the FY 2018 Show was substantially lower (\$29,902) due to extreme weather conditions. The combined annual average net revenue for both shows has been \$106,000. The two major contributors to Craft Show revenues are shuttle bus sales and vendor booth sales. The shuttle bus revenue has remained relatively constant, while the vendor booth revenue has plateaued. Booth slots for each season used to be over 350 in the mid 1990's. More recently, it has been around 250 (For 2019 Spring Craft Show it was 240). Spring Craft Show booth slots are harder to fill.

The Craft Show Exploratory Committee recommendation was for the FY 2020 Spring Craft Show to be replaced with an Occoquan-branded event or events that have a revenue-generating alcohol sales component included. The Committee recognized that the revenue from one event may not be sufficient income to replace the Spring Craft Show revenue, so they also recommended at least one additional revenue-generating event be added in FY 2020 to compensate. Fall Craft Show patrons surveyed in FY 2018 confirmed that future town events should be diverse and incorporate the following elements:

- Alcohol and music
- Art
- Retail

RiverFest Event

RiverFest is planned to replace the Spring Arts and Crafts Show in June 2020.

Date

The event is currently scheduled for Saturday, June 6, 2020, 10-8pm and Sunday, June 7, 2019, 10-5pm

Schedule

- Artisan's Walk 10am – 6pm, Saturday; 10am-5pm, Sunday
- Commercial Marketplace- 10am – 6pm, Saturday; 10am-5pm, Sunday
- Conservation Non-Profits- 10am – 6pm, Saturday; 10am-5pm, Sunday
- Two Food Courts-10am – 6pm, Saturday; 10am-5pm, Sunday
- Climbing Wall –10am – 6pm, Saturday; 10am-5pm, Sunday
- Beer Garden and live entertainment, 12pm-8pm, Saturday; 12pm-5pm, Sunday
- PURPOSE Concert in RMP, proceeds donated to Friends of the Occoquan, 4pm-8pm, Saturday only
- Shrimp Boil in RMP-4pm-8pm, Saturday only
- Unveiling of Pelican Pearl, a recycling structure
- River Activities
 - River Cruises with Sea Knight Cruises, 10am-5pm both days
 - Standing Paddle Board Slalom Fun Run, Saturday only, 10-4pm

Cooperation with Workhouse

- Satellite parking location
- Scheduled activities—as yet undetermined specifics

² Corresponds with Town Council FY 2020 Priority Area: Community Development and Programming (Increase reputation and viability of annual events).

Cooperation with Occoquan Regional Park

- Matt Johnson, Fairfax County Conservation Naturalist: Family-friendly hikes
- FOTO staffed table

Street Closures

Street closures include the length of Mill Street, from under the Rt. 123 Bridge to the Cul-de-sac; Washington, Ellicott, and Union Streets at Poplar Alley.

Shuttle

Event Shuttle-4 shuttle stops:

- Yellow (under 123 Bridge) delivers patrons directly to water activities, kids climbing wall, commercial booths and one of two food courts
- Green (Footbridge) delivers patrons directly to the Beer Garden, 2nd of 2 food courts and Artisan's Walk
- Purple (Moms) delivers patrons directly to the middle of the show.
- Red (Moms) delivers patrons directly to the middle of the show.

Paid Advertising

- Sponsored posts and eblasts with local media outlets
- Digital ads on local and regional websites
- Facebook and Instagram ads
- Radio ad
- Print ad

Campaigns

- Artisan's Walk (featured artists)
- River Lover: Conservation with call to action, Pelican Pearl, Water Sports, Recreation
- Getaway in Your Own Backyard: something for everyone

Revenue Generators

- Shuttle Bus Revenue
- Artisan's Walk: Booth sales
- Marketplace: Booth sales
- Food Courts: Booth sales
- Climbing Wall: Wall will be staffed both days of event and tickets will be available onsite.
- Beer Garden: Water's End will offer beer, wine and one themed mixed drink; the Town receives 15% of total sales.
- Shrimp Boil: Ticket sales; tickets available online and onsite
- River Cruises with Sea Knight Cruises: Ticket sales; tickets available online and onsite
- Standing Paddle Board Slalom Fun Run: Ticket sales; tickets available online and onsite

Primary Expenses (estimates)

- Shuttle rental: \$23,600
- Portajohns: \$5000 (\$2700 increase due to new COVID-19 cleaning protocols)
- Advertising: \$8000
- Table and tent rental: \$1000

Projected Revenues and Expenses (June), as of 4 1 20

RiverFest 2020 (Two Days) Updated 4 1 20		
RiverFest 2020 Revenue		
		Notes
Sponsorships		
Booth Rentals	68,725	125 Artisans @\$300; 20 Commercial @\$500; 10Food @400
Shuttle Fare	24,000	4000 Patrons @ \$6; proposed \$1 increase
Merchandise Sales		
Activity Revenue	8,475	50 Racers @\$15 + 80 Cruisers @\$30 + 165Climbers @\$5 + 150 dinners @30
Beer Garden Revenue	2,000	15% total revenue
Vendor Parking	2,250	30 spaces @ 75
Total	105,450	
RiverFest 2020 Expenditures		
		Notes
On Call Labor	1000	
PWC PD	5400	
Materials and Operational Supplies		
Signage	500	
Merchandise for resale		
Activity Supplies	750	
Volunteer shirts	500	
TOTAL MATERIALS & SUPPLIES	1,750	
Equipment Rental		
Tent/table Rental	1,000	
Portajohns	5,000	
Shuttle	23,600	
Boat Charter	3,000	
Shrimp Boil	4,500	
ipad rental	534	\$89 each includes 4 G service
Entertainment		
Bands	1,175	2 bands; magician
Rock Wall	2,770	24 ft
TOTAL CONTRACTS	41,579	
Advertising - Marketing	8,000	
TOTAL ADVERTISING	8,000	
TOTALS	57,729	
RiverFest 2020 Revenue	\$105,450	
RiverFest 2020 Expenditures	\$57,729	
Net	\$47,721	



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

5. Regular Business	Meeting Date: April 7, 2020
5 G: Request to Authorize Additional Pool Hours for Police Coverage	

Explanation and Summary:

This is a request to authorize the Town Police to add additional emergency coverage during the COVID-19 pandemic.

Most public safety agencies have been placed on high alert as a result of the novel coronavirus (COVID-19). The Federal Government through the Federal Emergency Management Agency (FEMA) has authorized funds to save lives and protect public health and safety in response to COVID-19. Prince William County has notified the Town that increased police staffing and supplies directly related to the COVID-19 response will be included in the County's request for reimbursement funds from the Federal Government.

The Town Police Department is requesting authorization to increase police officer pool hours to respond to COVID-19 by providing additional visibility, assist with welfare checks, supplies delivery, and to deter crime.

Town Manager's Recommendation: Approval.

Town Chief of Police's Recommendation: Approval.

Town Attorney's Recommendation: Approval.

Cost and Financing:

Proposed/Suggested Motion:

"I move to authorize Town Police Department to add additional pool hours for police officers to address the COVID-19 pandemic at the discretion of the Chief of Police. And further move that the Chief of Police and Town Manager submit the actual cost incurred for this increased service to the Federal Government through the Prince William County Office of Emergency Management ."

OR

Other action Council deems appropriate



TOWN OF OCCOQUAN

Fiscal Year 2021 Budget Calendar

ACTIVITY	DATE	TIME
Budget Preparation and Task Setting	December 2019	COB
Town Council Goal Setting Work Session	Tuesday, January 7, 2020	7:00 p.m.
Staff Meeting – Budget Discussion/Priorities	Tuesday, January 14, 2020	10 a.m.
Deadline for Department Budget Requests	Friday, January 17, 2020	COB
Town Council Budget Work Session	Tuesday, February 18, 2020	7:00 p.m.
Town Council Budget Work Session	Wednesday, March 4, 2020	7:00 p.m.
Town Council Budget Work Session	Tuesday, March 17, 2020	7:00 p.m.
Town Council Budget Work Session	Tuesday, April 7, 2020	7:00 p.m.
Town Council Budget Work Session	Tuesday, April 21, 2020	7:00 p.m.
Proposed FY21 Budget Submitted to Council, Available to Public	Friday, May 8, 2020	5:00 p.m.
Advertise for Tax Rate and Budget Public Hearings	Advertising Dates: May 8 + May 22, 2020	Date to send to paper: May 6, 2020
Public Hearing: Proposed FY21 Budget	Tuesday, June 2, 2020	7:00 p.m.
Public Hearing: Proposed FY21 Tax Rates	Tuesday, June 16, 2020	7:00 p.m.
Adoption of FY21 Tax Rates and Budget	Tuesday, June 16, 2020	7:00 p.m.
Submission of Budget to GFOA	Friday, September 25, 2020	COB

Town Council Meetings/ Actions

Administrative Deadlines