



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
Budget Work Session Meeting
February 19, 2019 | 7:00 p.m.

1. Call to Order
2. Regular Items
 - a. Base Budget (No Tax Increase)
 - i. Expenditures
 - ii. Revenue
 - b. Town Council Priorities
 - i. Expenditures
 - ii. Revenue
3. Adjournment



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

2. Budget Work Session	Meeting Date: February 19, 2019
2A: Base Budget (No Tax Increase)	

Explanation and Summary:

At the Town Council Regular Meeting, Council provided additional guidance for the development of the FY 2020 Town Budget. Council directed staff to develop the following budget information:

- **Baseline Budget:** Using revenues generated by the existing tax rates (No tax increase).
- **Council/Staff Recommended Budget:** Reflecting proposed program additions and/or increased revenue levels required to support them.

FY 2020 Base Budget (No tax increase):

The FY 2020 Base Budget includes the proposed expenditures associated with providing a basic level of service for the Town and the projected revenues generated by existing tax rates.

The FY 2020 Town Budget development process:

- **12/4/18:** Town Council Meeting-Council adopted FY 2020 Council Priorities to guide the Budget Development Process
- **11/15/19:** Town Council Budget Work Session-Council aligned FY 2020 Priorities with Town's strategic planning documents
- **2/19/19:** Town Council Budget Work Session-Council Initial Review of proposed FY 2020 Budget documents
- **3/19/19:** Final Town Council Budget Work Session-Council Final Review of FY 2020 Budget documents



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

2. Budget Work Session	Meeting Date: February 19, 2019
2B: Town Council Priorities	

Explanation and Summary:

At the Town Council Regular Meeting, Council provided additional guidance for the development of the FY 2020 Town Budget. Council directed staff to develop the following budget information:

- **Baseline Budget:** Using revenues generated by the existing tax rates (No tax increase).
- **Council/Staff Recommended Budget:** Reflecting proposed program additions and/or increased revenue levels required to support them.

FY 2020 Town Council Priorities Budget (Based on Council Member/Staff Suggestions)

The FY 2020 Town Council Priorities Budget includes the proposed expenditures associated with providing a recommended level of service for the Town and the projected revenues that could be generated by increased tax rates.

At the 12/4/18 Town Council Meeting, the Council adopted its overall priorities for the FY 2020 Budget development process. At the 1/15/19 Budget Work Session, the Council aligned these priorities with the priorities highlighted by the following Town planning documents: *Comprehensive Plan Vision 2016-2026; Draft Strategic Plan 2013; and the Planning Commission 2018 Annual Report*. The FY 2020 Council Priorities form the basis for the Council Priorities Budget.

Town Council Priorities FY 2020:

- Community Development and Programming
- Historic Preservation and Town Appearance
- Parking Management
- Public Safety
- Stormwater Management

Attachment: Town Council Priorities FY 2020



Town Council Priorities FY 2020

Community Development and Programming

- **Develop community programming and events**
 - Participate in VML's Green Government Challenge
 - Be Clean, Green, Safe and Stable
 - On-going Coordination with Prince William/Fairfax Counties
- **Increase reputation and viability of annual events**
 - Be the shopping, dining, entertainment hub of Prince William County, Southern Fairfax County and Northern Stafford County
 - Promote coordination with LRPA and with Lorton Work House Arts Center in regards to artistic programs
- **Business support**
 - Be an attractive center of employment for start-ups/small businesses (5-25) employees.

Historic Preservation and Town Appearance

- **Maintain and preserve historic properties**
 - Be regarded as one of the top 5 most attractive small towns in Virginia
- **Promote maintenance of public property**
 - Plan for Riverwalk (concept drawing)
 - Improve the Town's gateways
 - Stewardship of Town's natural resources
 - Beautification/landscaping efforts to enhance Town aesthetics

Parking Management

- **Manage parking and traffic issues in Historic District**
 - Completion of cut-through traffic and parking study (FY 2018)
 - Implementation plan for cut-through traffic and parking study
 - Improved parking management plan
 - Develop Town-owned parking lots
 - Continue requiring developers to provide appropriate off-street parking

Public Safety

- **Identify and address public safety concerns**
 - Provide for the public safety of the persons and property of the residents, businesses, and visitors to the Town.
 - Promote a professional and accountable police department
 - Promote safe roads and sidewalks in the Town.

Stormwater Management

- **Identify and support opportunities for stormwater management**