



TOWN OF OCCOQUAN
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Occoquan Town Council
Work Session Meeting
October 17, 2017 | 7:00 p.m.

- 1. Call to Order**
- 2. Regular Items**
 - a. Parking and Traffic Study Draft Report Presentation
 - b. Treasurer's Report - FY2017 End of Year Report
 - c. Community Support Budget Discussion
 - d. Block the Box Cameras Discussion
- 3. Adjournment**



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

2. Work Session Regular Agenda	Meeting Date: October 17, 2017
2 A: Parking and Traffic Study Draft Report Presentation	

Explanation and Summary:

Over the last several weeks, the Town has been working with JMT to perform a parking and traffic study within the Town of Occoquan. The study has focused on identifying and analyzing parking issues within the study area, which includes the Historic Business District, and also included data collection on cut-through traffic during weekday morning and evening hours, and a review of stall widths and the potential impacts of two-way traffic on parking capacity. A Citizen information meeting for this study was held at Town Hall on September 27, 2017.

This is a presentation of the DRAFT report as presented by JMT. This is not the final report and there will be opportunity for discussion with the Town Council in preparation of submission of the final report. No decisions will be made in regards to implementation of any recommendations at this time.

Attachments: (1) DRAFT Parking and Traffic Study Report



Town of Occoquan, Virginia
PARKING STUDY
DRAFT



October, 2017



Overview

Introduction and Background

The Town of Occoquan, Virginia has partnered with Johnson, Mirmiran and Thompson, Inc. (JMT) to conduct a town-wide parking study to address the Town's concerns with parking availability and safety.

The Town is looking for ways to maintain its vibrant Downtown Historic Business District as a regional destination. They plan to achieve this by, among other things, developing appropriate parking plans and policies that will meet the current needs while maintaining the historic downtown character, as well as sustaining economic growth and high quality of life for residents and visitors.

Parking has been identified by both business owners and residents as a very important challenge facing their community. Many business owners and residents feel that there is not an adequate amount of parking available in the Historic Business District. There is also concern regarding effective wayfinding signage linking visitors and potential

customers to businesses and parking spaces.

The purpose of this study is to analyze the parking challenges and causes facing the Town of Occoquan and identify implementable solutions for the Town to pursue to alleviate its parking challenges.

Study Area

The study area has been identified as roughly the same boundary line as the Historic District of Occoquan (Yellow outlined areas in **Figure 1**). The parking areas identified by the Town for analysis include:

- On-Street Public Parking
- Off-Street Town-Owned Parking
- Private Lots, Mostly Residential
- Private Lots, Mostly Commercial

Figure 1: Study Area



Study Methodology

Data Collection

Using spreadsheets and maps created by JMT, Town staff collected an existing inventory and occupancy count for the following parking areas defined in the project area (**Appendix A**):

- On-Street Public Parking (A Lots)
- Off-Street Town-Owned Parking (B Lots)
- Private, Mostly Residential (C Lots)
- Private, Mostly Commercial (D Lots)

The data was collected on an hourly basis from 7AM-8PM, on a Wednesday (weekday data) and Saturday (weekend data) during sunny August days in 2017. Additional inventory and occupancy counts were also collected during a special event Saturday from 2PM—8PM for the public on-street parking and Town-owned off-street parking areas.

The Town provided the raw data to JMT for analysis.



Parking Demand Analysis

The parking inventory and occupancy data was broken into three overall initial categories for analysis:

- Weekday
- Weekend
- Special Event Weekend (Saturday)

The data was then further compiled into the following four hourly timeframes for each category:

- **7:00 AM—11:00 AM**

Businesses are beginning to open and employees have mostly arrived to work

- **11:00 AM—2:00 PM**

Peak lunch activity at restaurants

- **2:00 PM—5:00 PM**

Lunch peak is over and people have returned to their homes, place of work, or are enjoying other activities

- **5:00 PM—8:00 PM**

Many retail businesses have closed and restaurant/entertainment uses are active.

Occupancy Maps

GIS software was used to understand and analyze the relationships of the spatial locations of parking areas and the results of the inventory and occupancy count data. Overlaying this information illustrates parking occupancy and identifies areas that are near or over capacity as well as highlights parking areas that are underutilized. Analyzing this information based on day of the week and time of day is vital to understanding how the Town's parking patterns change and shift throughout the day and week. Using GIS, a total of 10 parking occupancy maps were generated for analysis purposes. These maps illustrate the various parking challenges and opportunities as they occur throughout the Historic District. The full index of occupancy maps is located in **Appendix B**.



Public Input

Public input was identified as a crucial component to the study method for this project. Not only is public input vital to understanding the Town's parking challenges, it is also key to include the public in the decision making process so that when solutions are implemented they are supported by the public. The Town hosted a Community Input Meeting on September 27th, 2017, which was attended by approximately 26 residents and members of the business community. During this meeting, representatives from the Town and JMT provided an overview of the study process, and attendees were encouraged to ask questions and provide insight on their experiences or issues with parking in the Town .

As part of the public input process, the Town and JMT prepared two online surveys (one which was community focused and one which was business focused) which were distributed electronically to the public as a way to provide input outside of the public meeting. Additional hard copies of the survey were made available at the Community Input Meeting.

The information gathered from the public meeting and the two online surveys was used to supplement the parking data and to help inform and guide the analysis process.

Recommendations From Town Council

The Town Council Work Session on October 17th focused on the results of the Parking Study.

**Insert Information
from Town Council
Work Session on
October 17th.**

Review of Data & Existing Town Plans

How Did We Get Here?

Occoquan is a small town, with a population of approximately 1,049 people according to the 2015 American Community Survey (ACS) Census data. The streets of Occoquan were first laid out in 1804 before the boom of the automobile. This is evident in the narrow, often one-way streets, and close building setback lines throughout the Town. The Town also enjoys the scenic and recreational benefits of having its Historic Business District located along the Occoquan River, with many establishments capitalizing on this riverfront property. This type of layout can be very conducive to attracting commercial activity, however along with that commercial activity parking concerns can become a persistent nuisance to residents and a challenge for Town Staff.

The Town is considered a suburb of Washington, D.C. and is located in Prince William County, Virginia. The location of the Town in relation to these more populated areas provides an opportunity for visitors from the DC metro-region to visit Occoquan and enjoy the small town pleasures. These visitors create a positive economic impact that can be capitalized on by local commercial establishments.

The Town has been facing parking challenges for many years. A Charrette was held in 1998 to focus on the issue of parking as well as other important issues that were facing the Town at the time. From this effort a range of potential actions was suggested such as; a parking management program, on-street parking restrictions, parking permits, and formation of a Business Improvement District (BID). To date, none of these recommendations has been put into place due to a variety of reasons, leading to increased parking concerns.

Structured Parking Feasibility Report (2007)

In October 2007, the Town of Occoquan hired a consultant to perform a feasibility study for installing structured parking on four specific parcels within Occoquan. From this study, two

sites were identified as feasible for structured parking: 1) the West Garage (2 parcels owned by Fairfax County Water Authority located at the northwestern-most corner of the border of Town), and; 2) the East Garage (existing Town-Owned parking lot and portion of private parcel owned by Maude Williams, located at the corner of Mill Street & Poplar Alley). The West Garage (est. cost = \$3.2 million) would provide 211 new parking spaces. The East Garage (est. cost = \$2.1 million) would provide a total of 137 new parking spaces. These 2007 cost estimates equate to slightly over \$15,000/space for each garage.

The previously proposed West Garage location is now the River Mill Park. The previously proposed East Garage location has since been further developed.

Comprehensive Plan Vision 2026

The Town of Occoquan adopted its “*Comprehensive Plan Vision 2026*” in 2016. The purpose of this plan is to provide a vision for how Occoquan should grow into the future, maintain public facilities and programs in response to growth, and successfully manage new development and redevelopment actions.

This plan touches on a range of topics and actions with parking identified as an ongoing challenge facing the Downtown and surrounding residential areas. A Town parking study was identified as a recommended action item to address the parking challenges facing the town and begin to chart a plan for how to address the Town’s current and future parking needs.

Town of Occoquan Parking Study (2017)

This current parking study was built upon this previous work as well as extended to include recent data and input from the public.



Public Surveys

The Town published two public surveys to gather and document public input regarding Town parking conditions. The two surveys consisted of a general public survey which could be filled out by any member of the general public, and a business survey for business owners within the study area. The public survey yielded 90 responses and the business survey yielded 44 responses.

The community survey was taken by a mix of residents (51%), visitors (40%), and other members of the public. Both surveys indicated that there is a general consensus that solving parking issues is a high priority facing the Town. Both surveys included support for addressing the parking issues associated with the post office and suggested time-limited parking at this location. Improved parking wayfinding and signage as well as dedicated employee parking areas were common recommendations received through both surveys.

The Community Survey responses included recommendations for parking limits/meters, permits for residents, and increased parking enforcement. The Business Survey responses included recommendations for pedestrian safety improvements, highlighting the lot under the Route 123 Bridge. There were also recommendations to consider shared parking in private lots, and general recommendation to increase parking availability.

Complete survey results are located in **Appendix C**.



Existing Conditions Assessment

JMT staff conducted a field assessment of the existing parking conditions. They advised that improved signage directing people to available parking upon entering town, and continuing consistent signage through town to available parking could be a potential solution to spreading out the parking usage across existing public parking areas. Sidewalk conditions, overall walkability, and ADA accessibility were also identified as needing improvement, which may alleviate some of the parking issues the town is experiencing. Improving the walkability of the town could be a catalyst to improved parking as people are more willing to walk further to their destination.

Cut-Through Traffic Study

As part of this study, JMT conducted a weekday peak period cut-through traffic survey between the Route 123/Commerce Street intersection at the east edge of the Town and the Old Bridge Road/Tanyard Hill Road intersection to the southwest of Town. Specifically, the survey assessed AM peak period cut through volumes traveling from the Old Bridge Road/Tanyard Hill Road intersection to the Route 123/Commerce Street intersection from 6:00 AM – 9:00 AM and in the reverse direction (by way of Mill Street) from 4:30 PM – 6:30 PM. The survey was conducted in late September 2017 using a combination of manual and automated license plate reader (ALPR) technology. The results of the survey indicated the following:

- 871 vehicles cut-through from Old Bridge Road to Route 123 (by way of Commerce Street) during the 3-hour AM period, which equates to 86% of the directional traffic on Tanyard Hill Road and 69% of the directional traffic on Commerce Street
- 596 vehicles cut through from Route 123 to Old Bridge Road (by way of Mill Street and Tanyard Hill Road) during the 2-hour PM period, which equates to 50% of the directional traffic on Commerce Street and 71% of the directional traffic on Tanyard Hill Road
- Each cut-through route experienced between 250-300 cut-through vehicles/hour on average



The cut through percentages and volumes on these routes exceeds the minimum thresholds required for consideration of a formal cut-through study under VDOT's Residential Cut-Through Traffic Policy. JMT was asked by the Town and citizens to assess the potential parking impacts of converting 1-way streets to 2-way streets in the Town (specifically Mill Street, Union Street, Commerce Street, and Washington Street), with a primary goal of reducing the level of PM cut-through traffic along westbound Mill Street. Based on an initial review of traffic volumes, cut-through patterns, and overall traffic circulation patterns in the Historic Business District, JMT offers the following preliminary findings with respect to the 1-way to 2-way conversion:

- Mill Street – the existing 45 on-street parking spaces along the 1-way section of Mill Street (Lots A6, 7 and 8) should be able to be recaptured entirely by restriping both sides of Mill Street for parallel on-street parking (similar to the existing westernmost 2-way segment of Mill Street)
- Union Street – the 36' pavement width could allow for two (2) 11' travel lanes and parallel parking (7' wide) on both sides of the road, which should result in 100% recovery of the 22 existing on-street public spaces in Lot A14
- Ellicott Street – 7 public on-street parking spaces (Lot A4) would be lost with 2-way conversion
- Commerce Street
 - Washington Street to Union Street – 8 of the public on-street parking spaces in Lot 13 would be lost with 2-way conversion
 - Union Street to Ellicott Street – approximately half of the 31 public on-street parking spaces in Lot A3 would be lost, while the remaining could be recovered by converting to parallel parking (1 side only) with 2-way conversion, resulting in a loss of 15-16 public on-street spaces
- Total Net Loss of Public On-Street Parking with 1-way to 2-way conversion of all street segments listed above = approximately 30 spaces, which represents approximately 3% of the Town's total public parking inventory and over 5% of Town's public on-street parking inventory.

From a practical standpoint, the roadway link that appears to offer the greatest positive impact for traffic operations and safety through 1-way to 2-way conversion is Commerce Street between Washington and Union Streets. Converting this link to 2-way operation would eliminate the need for PM cut-through traffic to divert along Mill Street, which has high parking turnover and pedestrian activity. This would likely remove

between 600 to 1,000 cut-through vehicles from Mill Street in the busy weekday afternoon/evening hours, greatly improving parking operations and pedestrian mobility in this section of the HBD. However, this conversion would result in the loss of 8 spaces from Lot A13 along Commerce Street. These spaces were observed to be used frequently by residents as de facto residential parking.

Recommendations – Near Term

The Town should present the cut-through data to VDOT and petition VDOT to conduct a formal cut-through study for the routes between the Old Bridge Road/Tanyard Hill Road intersection and the Route 123/Commerce Street intersection.

Recommendations – Medium/Long Term

The Town should consider converting the segment of Commerce Street between Washington and Union Streets to 2-way operations in the future. This recommendation assumes that the eight (8) lost public on-street parking spaces along Commerce Street that would result from the 2-way conversion could be replaced or otherwise accounted for nearby, for the benefit of the Commerce Street residents who rely upon those spaces as de facto residential parking.



Review & Summary of Parking Demand Analysis

Parking Supply

The parking areas were categorized into the following lot types:

- On-Street Public Parking (A Lots)
- Off-Street Town-Owned Parking (B Lots)
- Private, Mostly Residential (C Lots)
- Private, Mostly Commercial (D Lots)

See **Appendix A** for study area parking location maps.

The parking data collection revealed a total parking inventory of 880 spaces located within the project study area. As a general rule, public parking supply should account for at least 50 percent of the total parking supply in a business district. In Occoquan, public parking (435 spaces) accounts for 49 percent, while private parking (445 spaces) accounts for 51 percent. As illustrated in **Figure 2**, the largest portions of parking fall within the On-Street Public A Lots (264 spaces) and Private, Mostly Commercial D Lots (272 spaces). The supply of spaces in each of these parking lot groups is relatively evenly distributed throughout the Town’s Historic District. Private, Mostly Residential C Lot parking is also distributed relatively evenly across the study area, while Off-Street Town-Owned B Lot parking is located at/beyond the Historic District perimeter, with nearly 70% of the spaces located near or under the Route 123 Bridge (completely outside the Historic District).

Parking Occupancy & Peak Demand

As illustrated in **Figure 3**, parking occupancy is highest on weekends beginning at 11:00 AM and lasting through 8:00 PM. The peak time occurs during the midday on the weekend, with the peak beginning around 11:00 AM and lasting until 5:00 PM, with ultimate peak occupancy from 2:00 PM—5:00 PM (1,613 parked vehicles). The 5:00 PM—8:00 PM timeframe, although not considered the peak of the

weekend, still shows significant numbers of vehicles parking in the Historic Business District, much higher than weekday occupancy rates.

During weekdays the peak parking occupancy occurs from 11:00 AM—2:00 PM, then again from 5:00 PM—8:00 PM.

Figures 4—7 on page 8 illustrate the parking occupancy by lot type. The public parking lots are more utilized during peak demand, whereas the private lots show less of a change in occupancy throughout the day. Overall, none of the lot types *as a whole* reach total capacity, with the greatest availability of spaces in the C and D Lots.

Figure 2: Total Parking Inventory By Lot Type

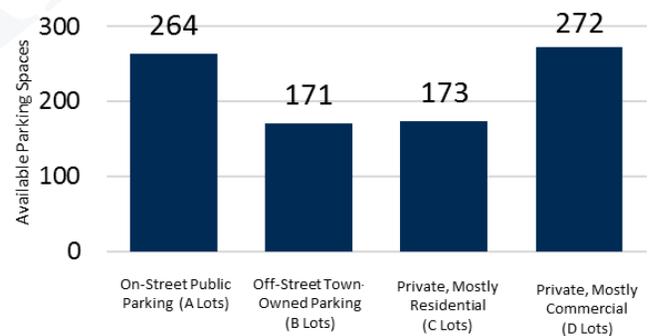


Figure 3: Peak Parking Occupancy (All Lots)

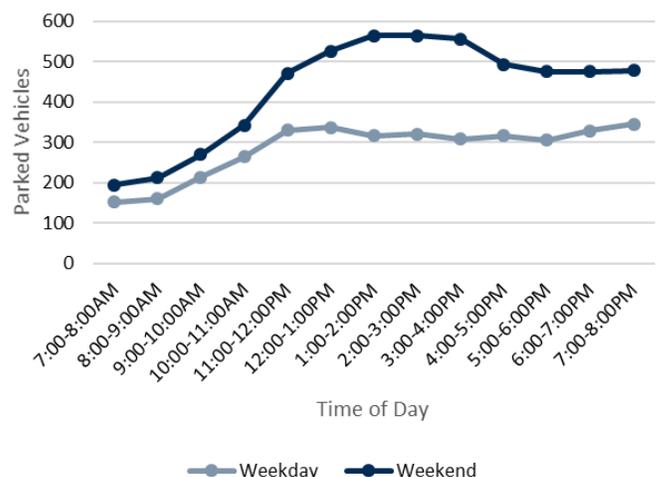




Figure 4: All On-Street Public Parking (A Lots) - Parking Occupancy Count

All A Lots:
 Total Capacity = 264
 Total Max Capacity = 86%

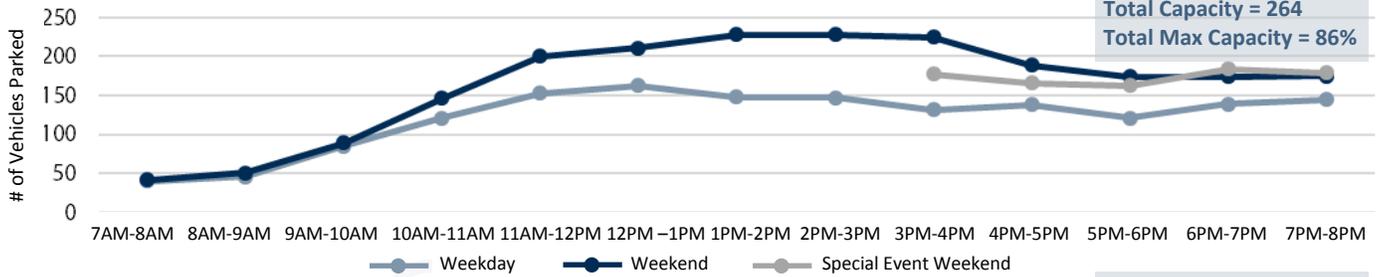


Figure 5: All Off-Street Town-Owned Parking (B Lots) - Parking Occupancy Count

All B Lots:
 Total Capacity = 171
 Total Max Capacity = 96%

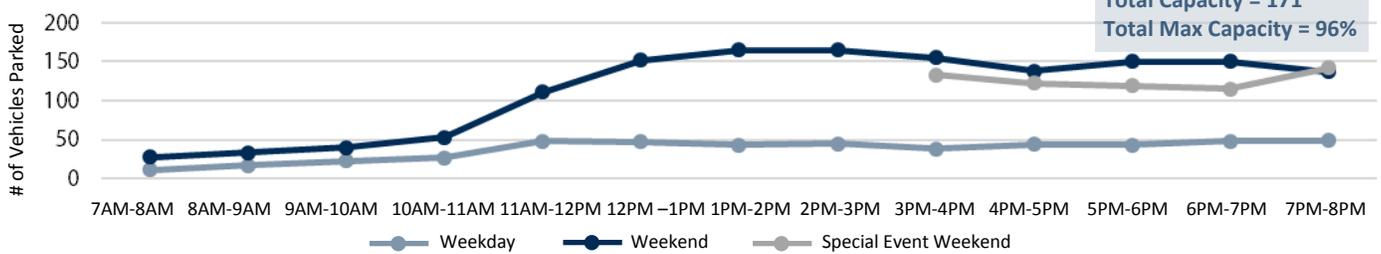


Figure 6: All Private, Mostly Residential (C Lots) - Parking Occupancy Count

All C Lots:
 Total Capacity = 173
 Total Max Capacity = 50%

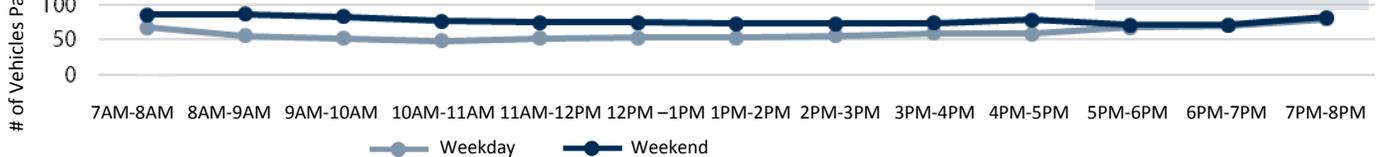
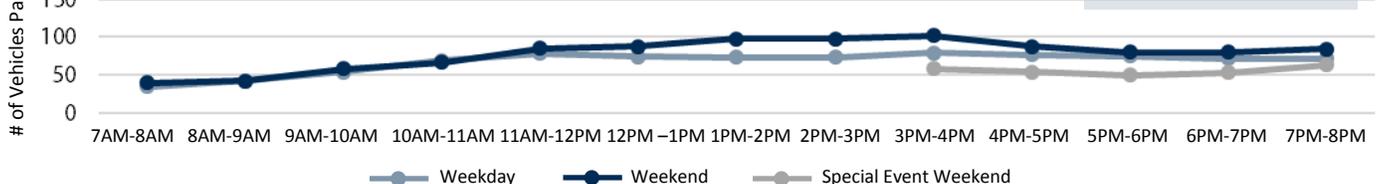


Figure 7: All Private, Mostly Commercial (D Lots) - Parking Occupancy Count

All D Lots:
 Total Capacity = 272
 Total Max Capacity = 38%



Parking Duration and Turnover

Parking duration and turnover rate was studied for the following parking areas:

- A Lots – On-Street Public Parking
- B Lots – Off-Street Town-Owned Parking
- D Lots – Private, Mostly Commercial (select lots*)

*Includes lots closest to the busy Mill Street area (D5, D8, D9, and D18)

These lots were chosen for study because they represent locations where visitors park. It is important to understand the current operation and utilization of these spaces to develop implementable solutions that will best serve the interests of both visitors and business owners in the area. Shorter parking durations allow for a higher turnover rate, which is preferable for on-street parking near businesses. This translates to a higher volume of unique customers per day, which promotes economic vitality in a downtown area. Longer parking durations and lower turnover rates are best served by off-street parking lots.

Parking Duration

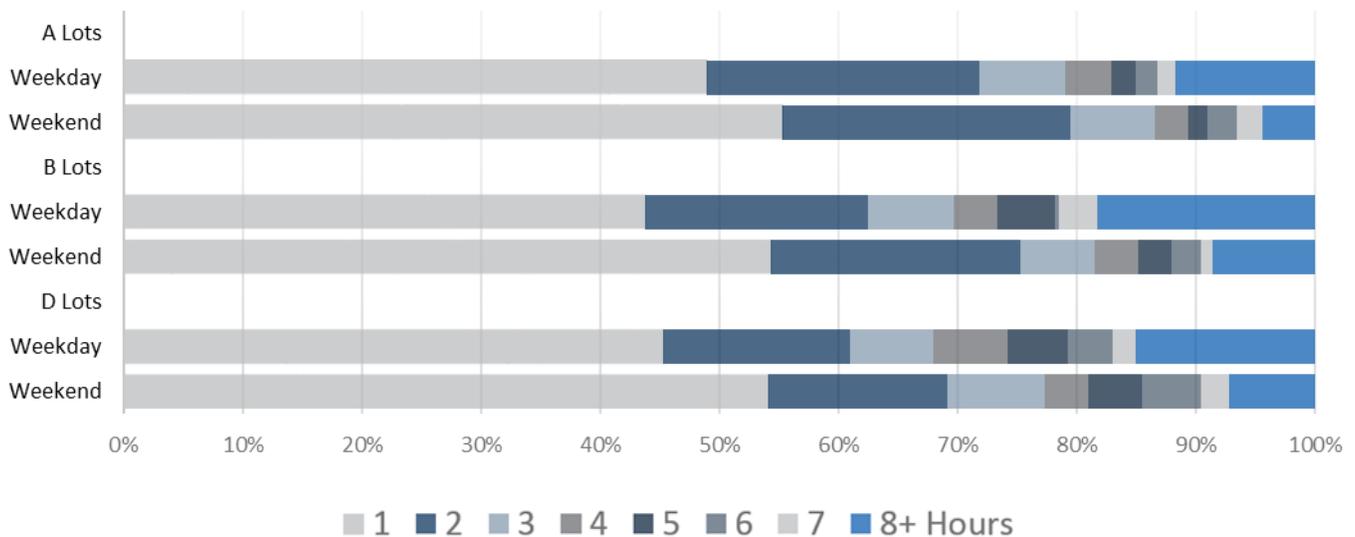
Parking duration is the length of time a vehicle is parked in a given space. For this study, each parking lot in the study area was observed on an hourly basis for a typical weekday and typical weekend day (Saturday) between the hours of

7AM – 8PM. Additional hourly data was collected during a special weekend event (Saturday) from 2PM – 8PM. Parking duration was measured by recording the last three characters of license plates for vehicles parked in each parking space in the study area to determine the length of their stay.

Figure 8 is the result of this evaluation: it depicts the percentage of vehicles that parked for a total of 1 hour, 2 hours, etc. throughout the day for each type of lot. On average, of the total vehicles accounted for, 53 percent stay for 1 hour or less, and 22 percent stay between 1 – 2 hours. Cumulatively, this accounts for 75 percent of all vehicles parking in the Town of Occoquan. On average, vehicle parking duration is 2.2 hours.



Figure 8: Parking Duration by Lot





Parking Turnover

Parking turnover represents the number of different vehicles that park in the same space over a period of time. This parking turnover rate is calculated based on the following relationship:

$$\text{Turnover Rate} = \frac{\text{\# of unique vehicles}}{\text{\# of available spaces}}$$

The results of the turnover analysis are shown in **Figure 9** for all lots in the study area. All public lot types have an average turnover rate of greater than 1.0, which indicates that vehicles are, in fact, turning over throughout the day. These parking turnover rates, in combination with the high percentage of vehicles found to be parking for a duration of 2 hours or less, indicate a good overall turnover condition in the Town.

As illustrated in **Figure 8**, a number of vehicles in each parking area were observed to occupy a parking space for an extended period of time (8+ hours). **Figure 10** summarizes the number of these vehicles per lot type. The on-street parking in the Town (A Lots) showed the overall highest prevalence of vehicles parking for an extended period of time.

Figure 9: Parking Turnover Rate

Lot	Weekday	Weekend
A	2.4	3.2
B	1.5	3.1
D	1.0	1.4
Total	1.8	2.7

Figure 10: Vehicles Parked 8+ Hours

Lots		Weekday	Weekend
A	All	48	23
	Mill Street	15	9
	Commerce Street	18	8
B		29	26
D		13	9

Results and Recommendations

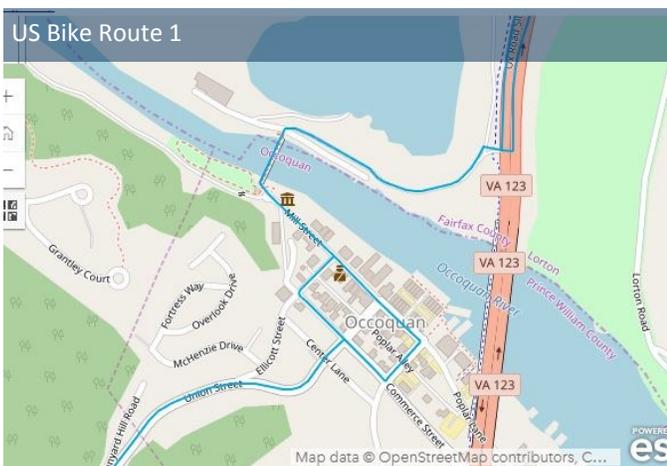
Creating a walkable Town is fundamental to the future plans and vision of the Town Of Occoquan.

Walk Occoquan

(Medium Term Improvement, 1-5 Years / Long Term Improvement 5–10 Years)

A walkable environment will allow residents to commute to the Downtown by foot, likewise visitors can park their vehicle one time and stroll to several destinations comfortably on foot before returning to their vehicle. Increasing walkability means not only updating sidewalk facilities to current ADA standards but also means adequate pedestrian lighting, well maintained sidewalks, and inviting streetscapes and pedestrian amenities. Also crucial to walkability is safe pedestrian street crossings. The Town should consider striping two additional crosswalks across Mill Street, one at Ellicott Street and another at Washington Street. The use of high visibility crosswalks or raised crosswalks should be considered to increase pedestrian visibility and safety at crossings. Strategic pedestrian connections and upgrades should also be prioritized, such as new sidewalks along the west side of Mill Street from the Town-Owned parking lot to Downtown, and safety lighting in the parking area under the Route 123 Bridge.

The following recommendations are also offered to make better use of the available parking supply and to strategically plan how and where new parking areas will be developed.



Bike Occoquan

(Medium Term Improvement, 1-5 Years)

- Capitalize on the location of the various existing and proposed regional bike trails intersecting Occoquan (US Bike Route 1, East Coast Greenway, and the proposed Occoquan Greenway Trail) by marketing Occoquan as a bicycle tourism destination and providing additional, strategically-located bicycle amenities for day trip and overnight riders.
- Incorporate additional public bicycle parking into existing parking inventory to encourage residents to make more trips by bicycle. Further analysis is needed to identify ideal on-street parking spots for conversion to bicycle parking. The bike parking should be branded to match the identity of the entire parking system and Downton Occoquan.



Wayfinding & Signage

(Medium Term Improvement, 1-5 Years)

- The parking system should be branded and incorporate the Downtown identity
- Install consistent directional wayfinding signage to direct those unfamiliar with the system to public parking
- Private parking lots for businesses, particularly along Mill Street, should be consistently and clearly

marked with wayfinding that is compatible with the branding of the public parking wayfinding

- Signage should clearly define the uses of each public parking lot
- Develop online parking resources, such as a parking map, with prominent links on the Town's website

Shared Parking

(Medium Term Improvement, 1-5 Years)

- Discourage new private parking lots, excluding residential uses which do not typically share parking for public use
- Establish and maintain at least 50 percent of parking supply for public use
- Explore opportunities for agreements to share public parking with under-utilized private commercial lots
- Incentivize property owners to share unused parking areas

Encourage Turnover of On-Street Parking

(Medium Term Improvement, 1-5 Years)

- Investigate partnering with under-utilized private lot owners to provide additional long-term parking in off-street lots, preserving the high-demand on-street spaces for shorter trips
- Work with business owners to ensure that employees are parking in appropriate long-term parking lots in lieu of on-street spaces in front of businesses.

Residential Parking Permits

(Medium Term Improvement, 1-5 Years)

- Consider implementing residential parking permits
- Sign specific on-street parking areas that have limited off-street residential parking as permit parking only

On-Street Parking Modifications

(Long Term Improvement, 5-10 Years)

- Remove the horizontal white pavement striping lines between parallel parking spaces on the west end of Mill Street to encourage vehicles to park closer together increasing overall capacity

- Modify pull-in angle parking spaces on Mill Street to be back-in angle parking spaces. This configuration eliminates the difficulty that drivers, particularly older drivers, have when backing into moving traffic. Also increases the ease of loading and unloading cargo and helping children in and out of car seats, and protection as the open car door now directs passengers unloading from vehicles back to the sidewalk rather than out into the street.



Work with Developers

(Short Term Improvement, 1 Year)

- As development plans are finalized, the Town should coordinate with developers to ensure that adequate parking and pedestrian accommodations are included in any new development or redevelopment plans in or near the Downtown.

Parking Enforcement

(Ongoing)

- As these recommendations are implemented, considerations need to be given to how police staff will be able to effectively manage parking enforcement.

Implementation Plan



Under Development

DRAFT

Under Development

Other Considerations

Several additional recommendations were evaluated for consideration and informational purposes for the Town of Occoquan Parking Study. These recommendations are not included in this plan for implementation based on their conflict with other recommendations that highlight greater potential improvement, or based on not being feasible at this time. These are:

Structured Parking

Providing public (Town-owned) structured parking is not recommended. A planning level cost estimate for building a new structured parking facility is \$25,000 per space, and can increase from there based on incorporated technologies and architectural features for the garage. This cost does not account for the ongoing maintenance and operation for the facility. In addition, with the current development patterns, there is no open space remaining to accommodate the size needed for the structure, access, and other considerations necessary for the implementation of a parking garage as a town-owned facility.

Parking Space Width

Angled parking space widths were evaluated along Mill Street, specifically lots A6, A7, and A8, to understand the impact of widening the existing stall space from 8.5' to 9'. By restriping these three areas evaluated, there would be a total loss of three spaces along Mill Street. In consideration of the length of Mill Street, this would represent a 3% reduction of parking spaces, which is not consistent with the goal to maintain at least 50% public parking spaces for the Historic Business District. Properly restriping parking spaces to ensure the aesthetic for the area would require milling and overlay of the pavement as well as the actual restriping. With the proposed improvement of reverse angled parking to promote safety and efficiency, this improvement is not recommended now.

Time-Limited Parking

Time-limited parking is not recommended at this time. However, it could be a consideration in the future based on customer / employee behaviors, particularly along dense commercial streets or near the Post Office to enhance turnover for customers.

One-Way to Two-Way Conversion: Commerce Street

JMT evaluated the impact from the number of parking spaces, for the conversion of Commerce Street from one-way to two-way. This recommendation was proposed as one potential solution for minimizing the current cut-thru traffic. Commerce Street from Ellicott Street to Union Street is approximately 36' wide. This section of roadway currently provides 31 parking spaces within the Historic Business District. Commerce Street from Union Street to Washington Street is approximately 24' wide. This section of roadway currently provides 11 parking spaces, for a total parking space count along Commerce Street of 42.

Converting the existing one-way street to a two-way street would result in returning Commerce Street to a similar configuration as in the early 2000's with one lane in either direction and limited parallel parking for the block of Commerce Street between Ellicott Street to Union Street. Angled parking would not be able to be provided along Commerce Street, even at 30 degrees, based on the constrained width. The angled parking requires at least 16'-8" from the curb, leaving less than 20' remaining for both travel lanes, which is not permissible for this roadway. This conversion would result in a parking loss of approximately 26 parking spaces which is not consistent with the goal to maintain at least 50% public parking spaces for the Historic Business District.



One-Way to Two-Way Conversion: All Streets in Downtown Historic Business District

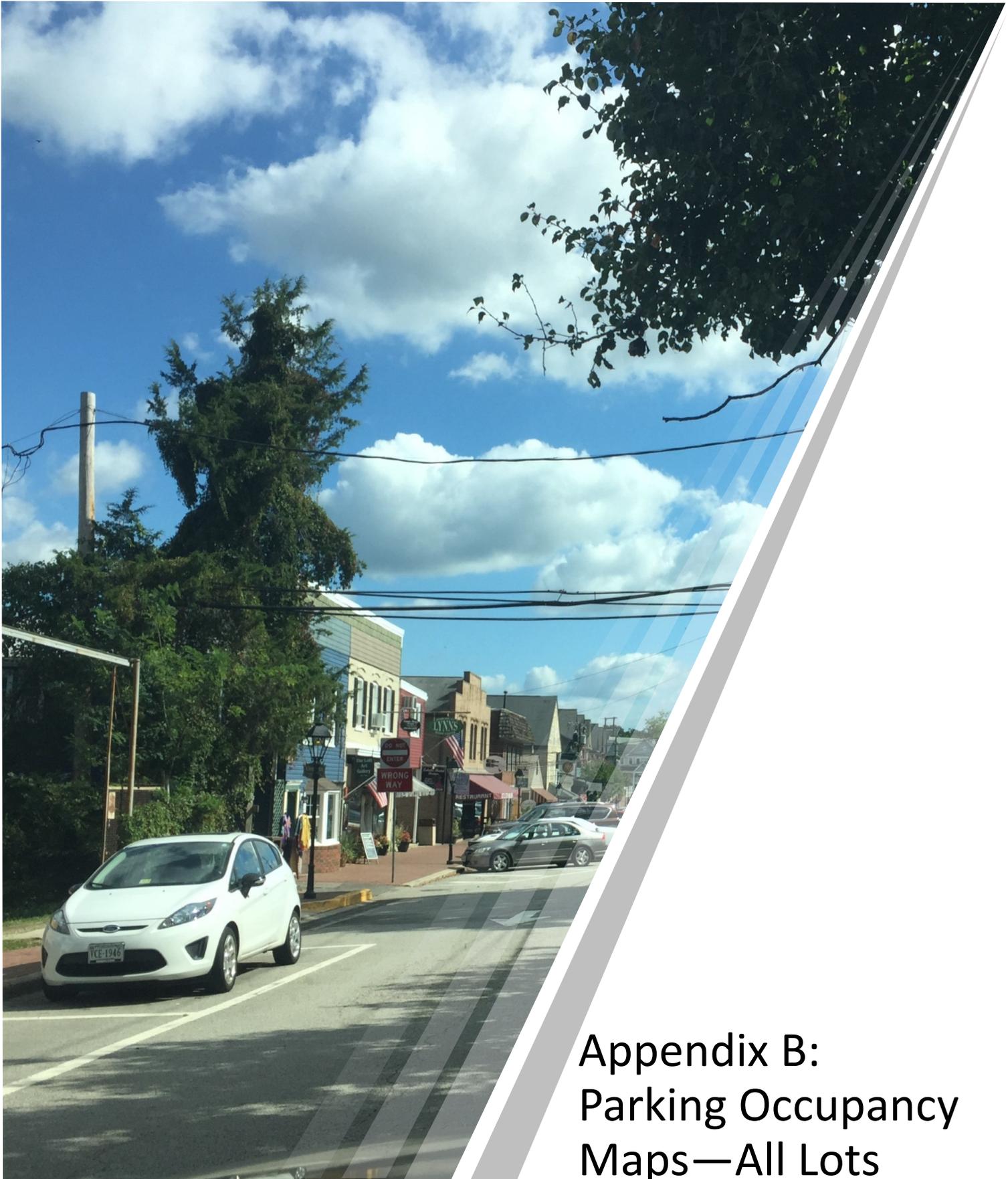
JMT evaluated the impact on the number of parking spaces if all the one-way streets in the Downtown Historic Business District were converted to two-way streets. The purposes of this evaluation was to understand an order of magnitude impact to public parking for each street conversion. The results of this evaluation is located in **Figure 11**.

Figure 11: One-Way to Two-Way Street Conversion (All Streets)

Street Name	Width	Existing Spaces	Spaces Remaining After One-Way Conversion*	Difference
Mill St from Washington St to Ellicott St	38'	45	25	-20
Commerce St from Ellicott St to Union St	38'	31	14	-17
Commerce St from Union St to Washington St	31' 22'	11	3	-8
Washington St from Commerce St to Mill St	40'	21	15	-6
Union St from Mill St to Commerce St	36'	22	10	-12
Ellicott St from Mill St to Commerce St	25'	7	0	-7
TOTAL SPACES		137	67	-70

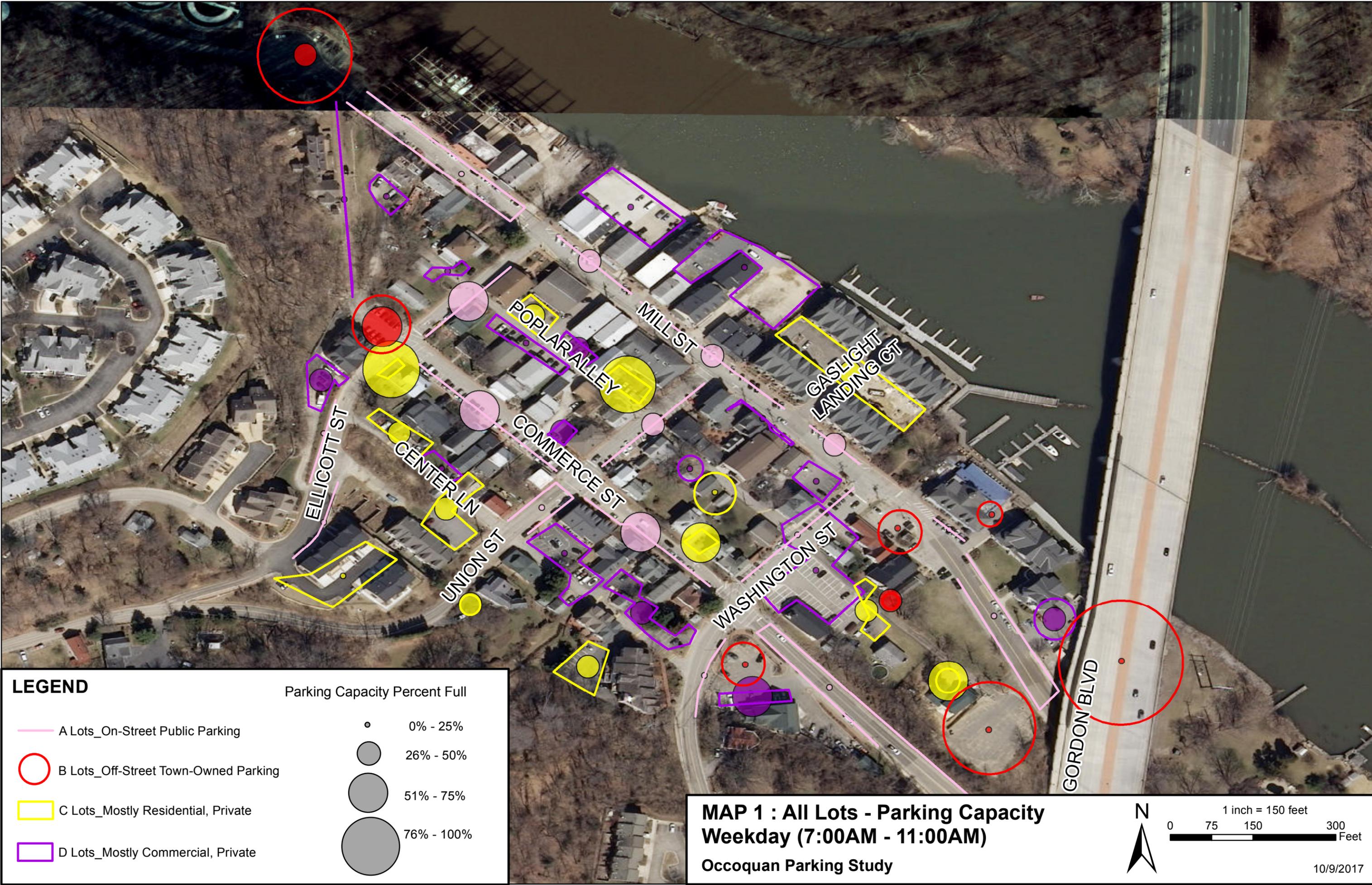
*Assumes 11' minimum lane width.

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**Appendix B:
Parking Occupancy
Maps—All Lots**

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LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

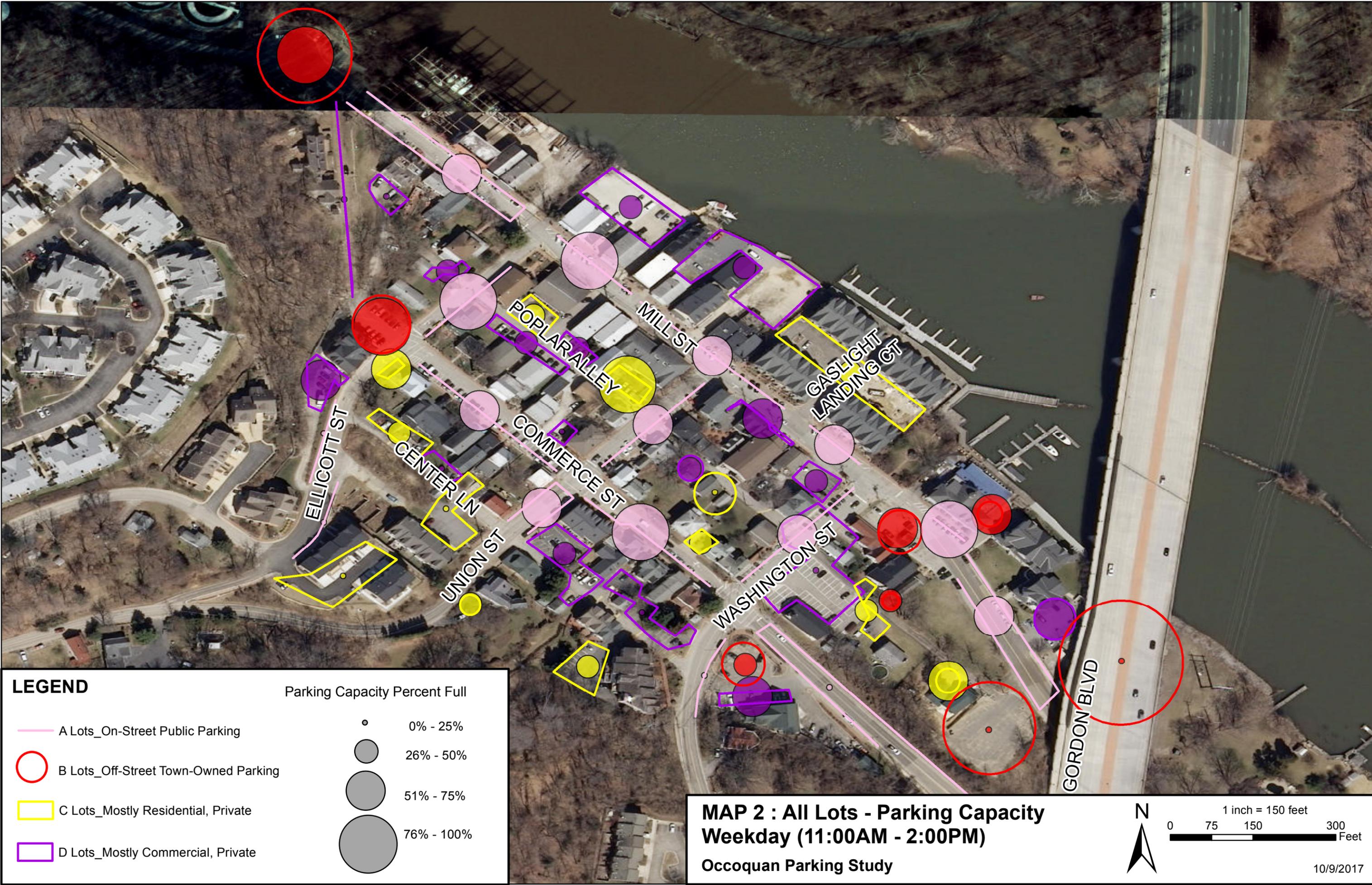
**MAP 1 : All Lots - Parking Capacity
Weekday (7:00AM - 11:00AM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

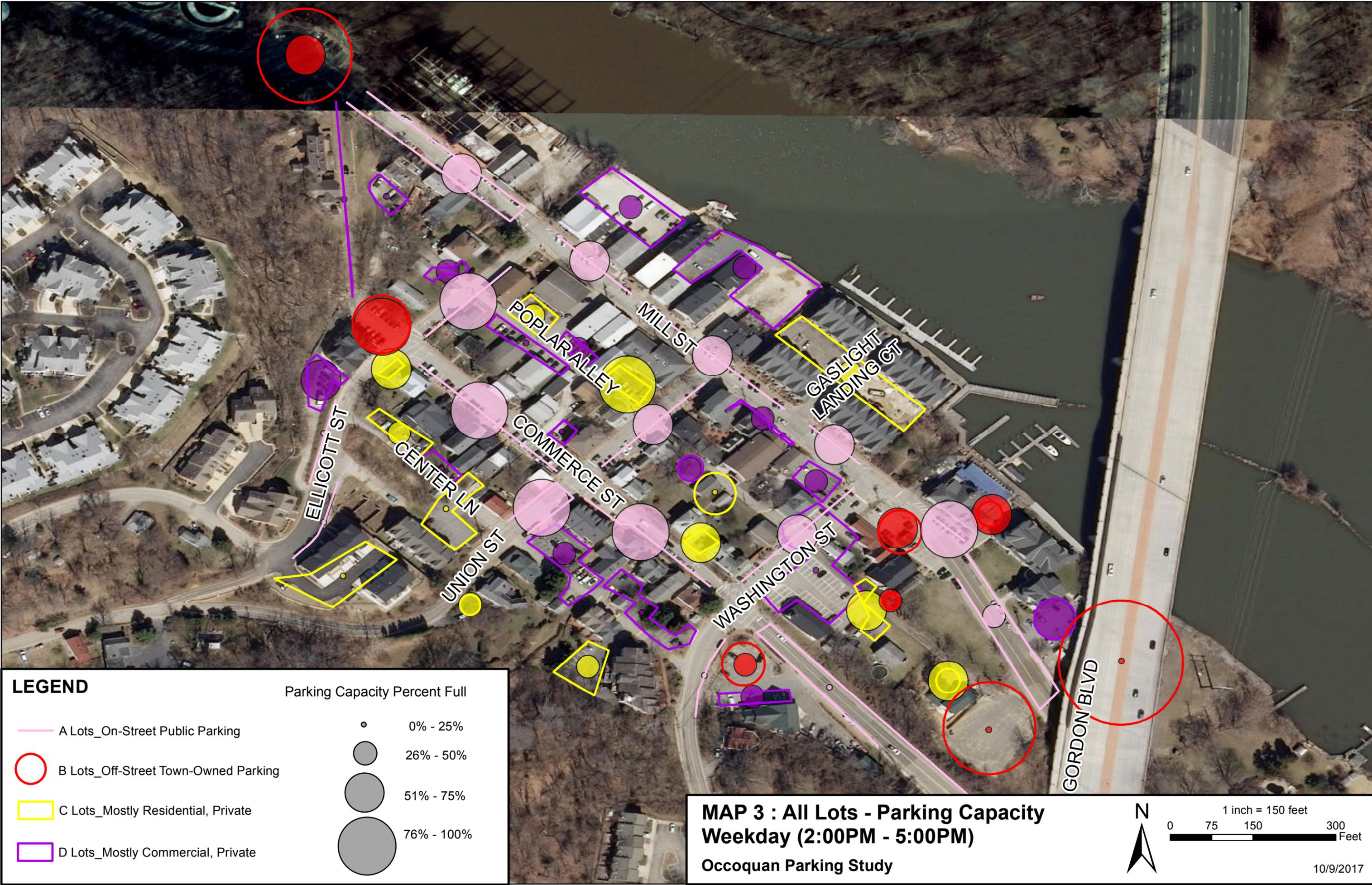
**MAP 2 : All Lots - Parking Capacity
Weekday (11:00AM - 2:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

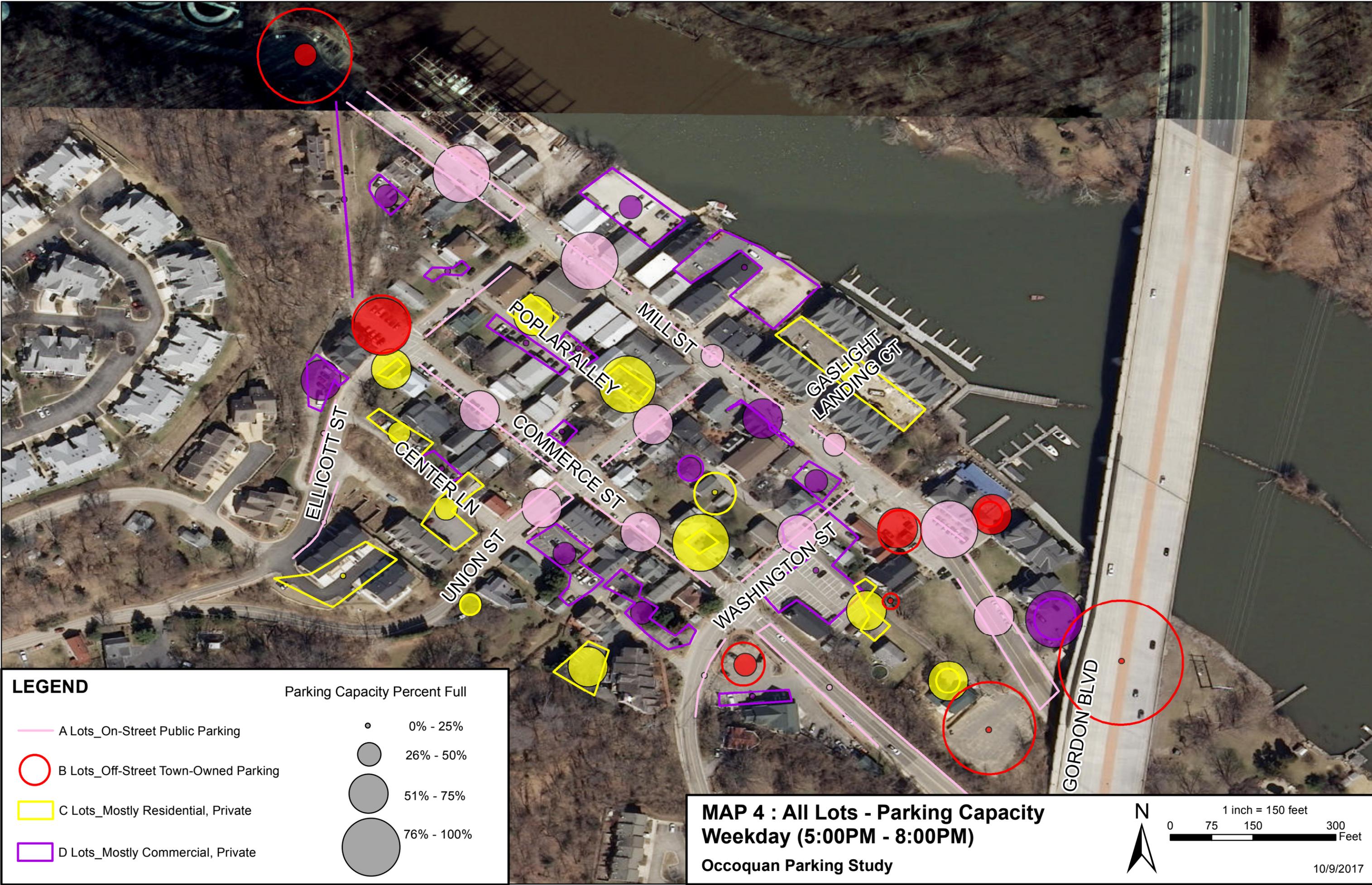
**MAP 3 : All Lots - Parking Capacity
Weekday (2:00PM - 5:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

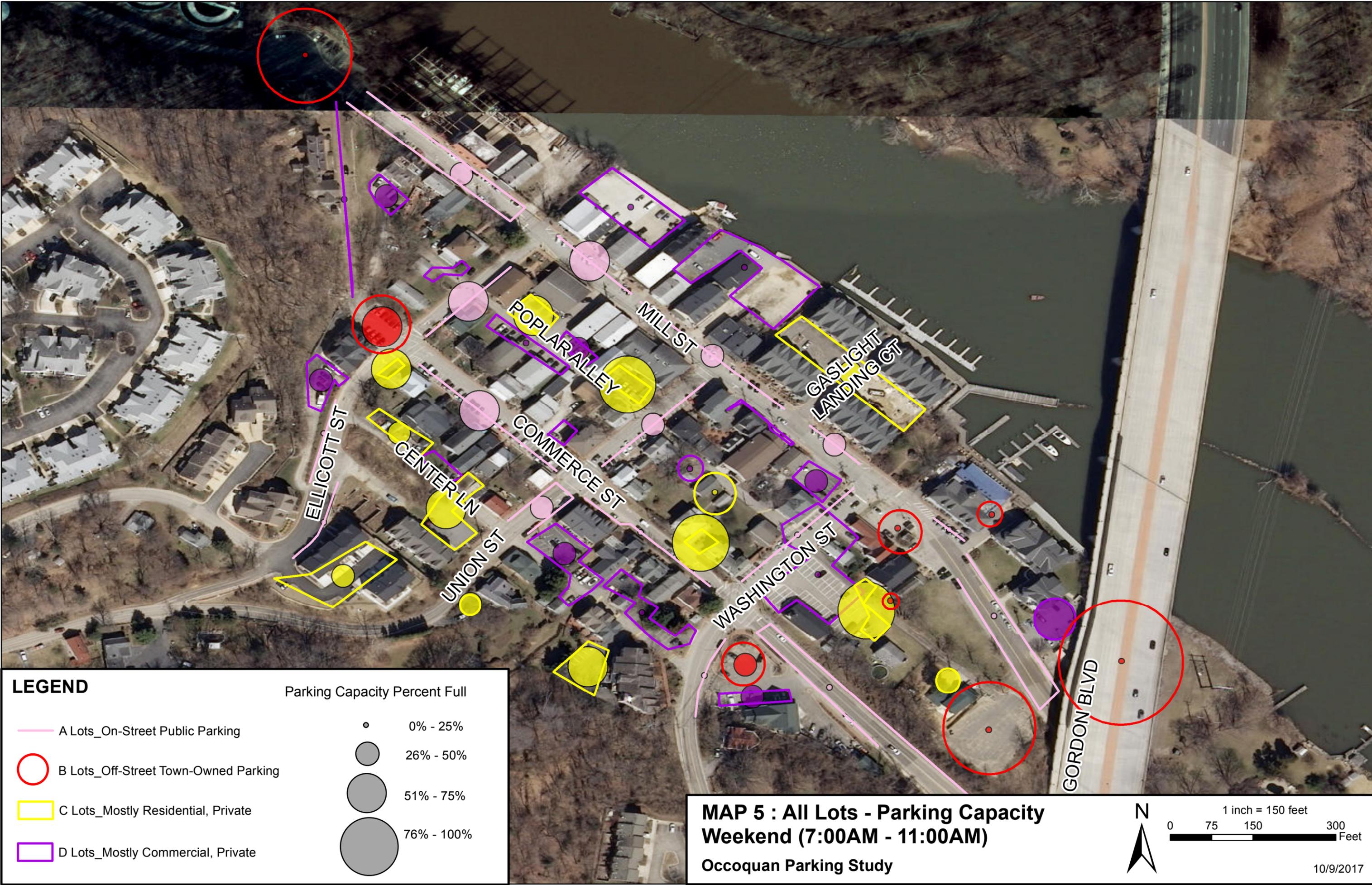
**MAP 4 : All Lots - Parking Capacity
Weekday (5:00PM - 8:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

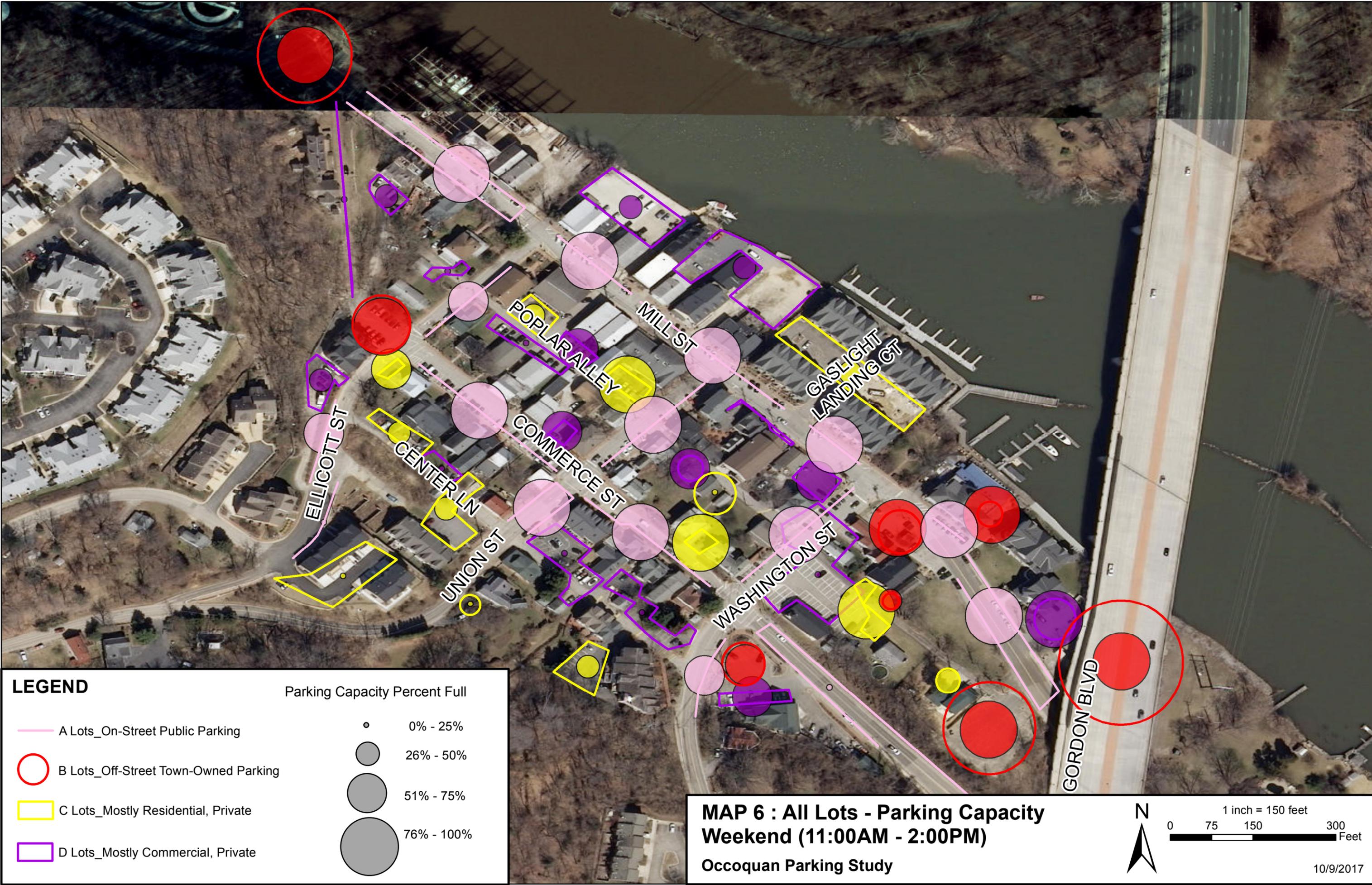
**MAP 5 : All Lots - Parking Capacity
Weekend (7:00AM - 11:00AM)**
Occoquan Parking Study

N

1 inch = 150 feet

0 75 150 300 Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

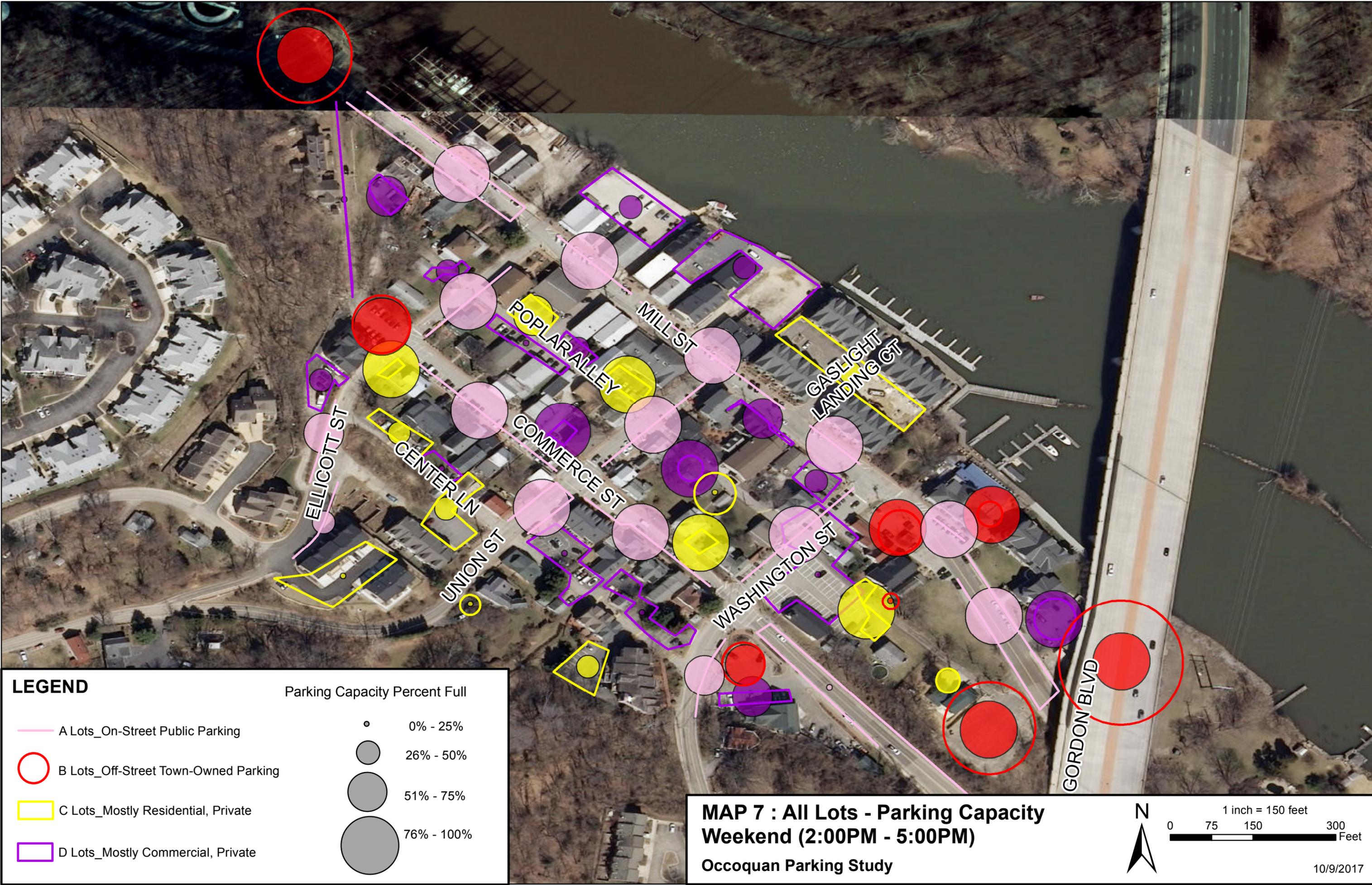
**MAP 6 : All Lots - Parking Capacity
Weekend (11:00AM - 2:00PM)**
Occoquan Parking Study

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

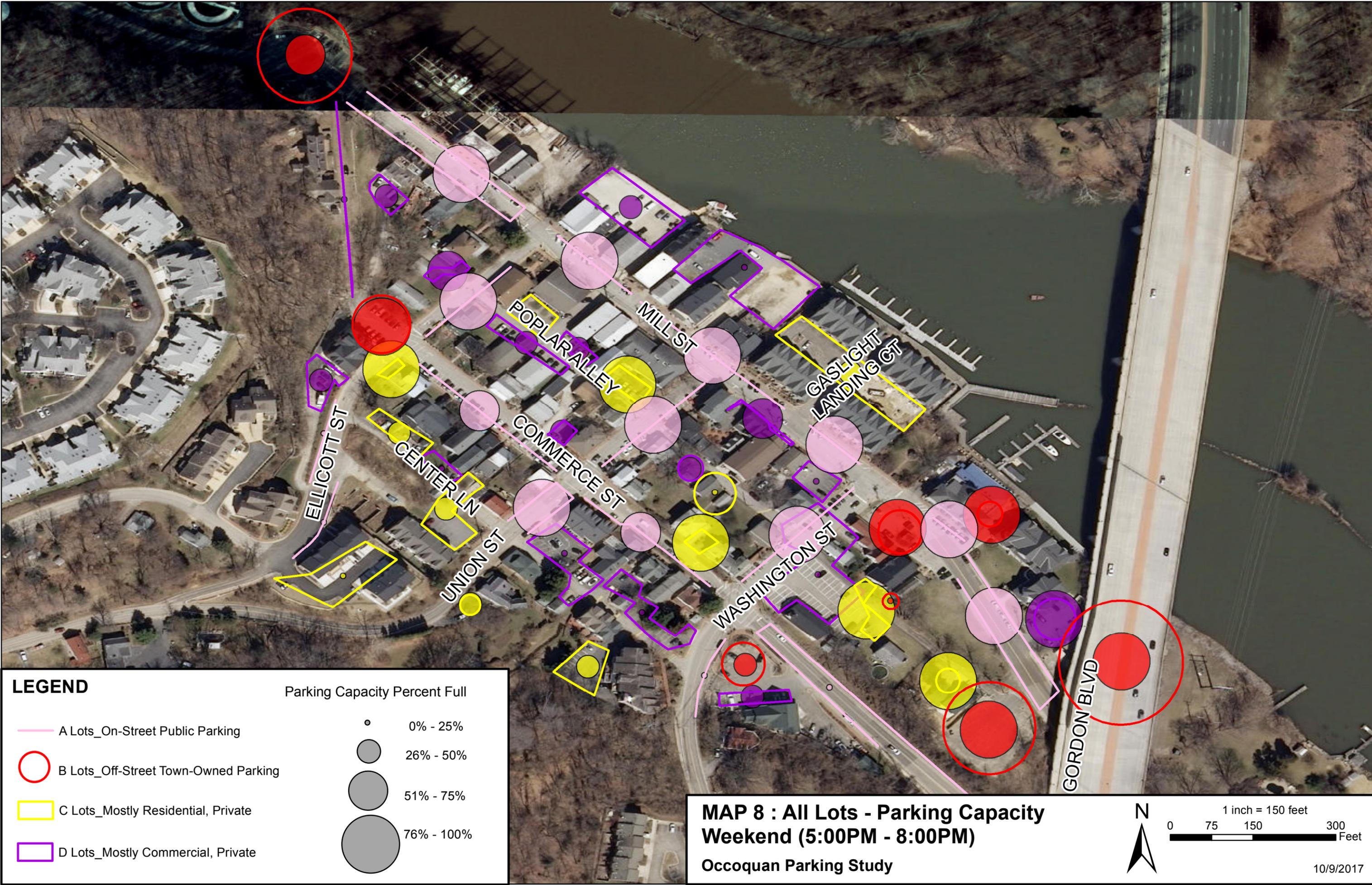
**MAP 7 : All Lots - Parking Capacity
Weekend (2:00PM - 5:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking
- C Lots_Mostly Residential, Private
- D Lots_Mostly Commercial, Private

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

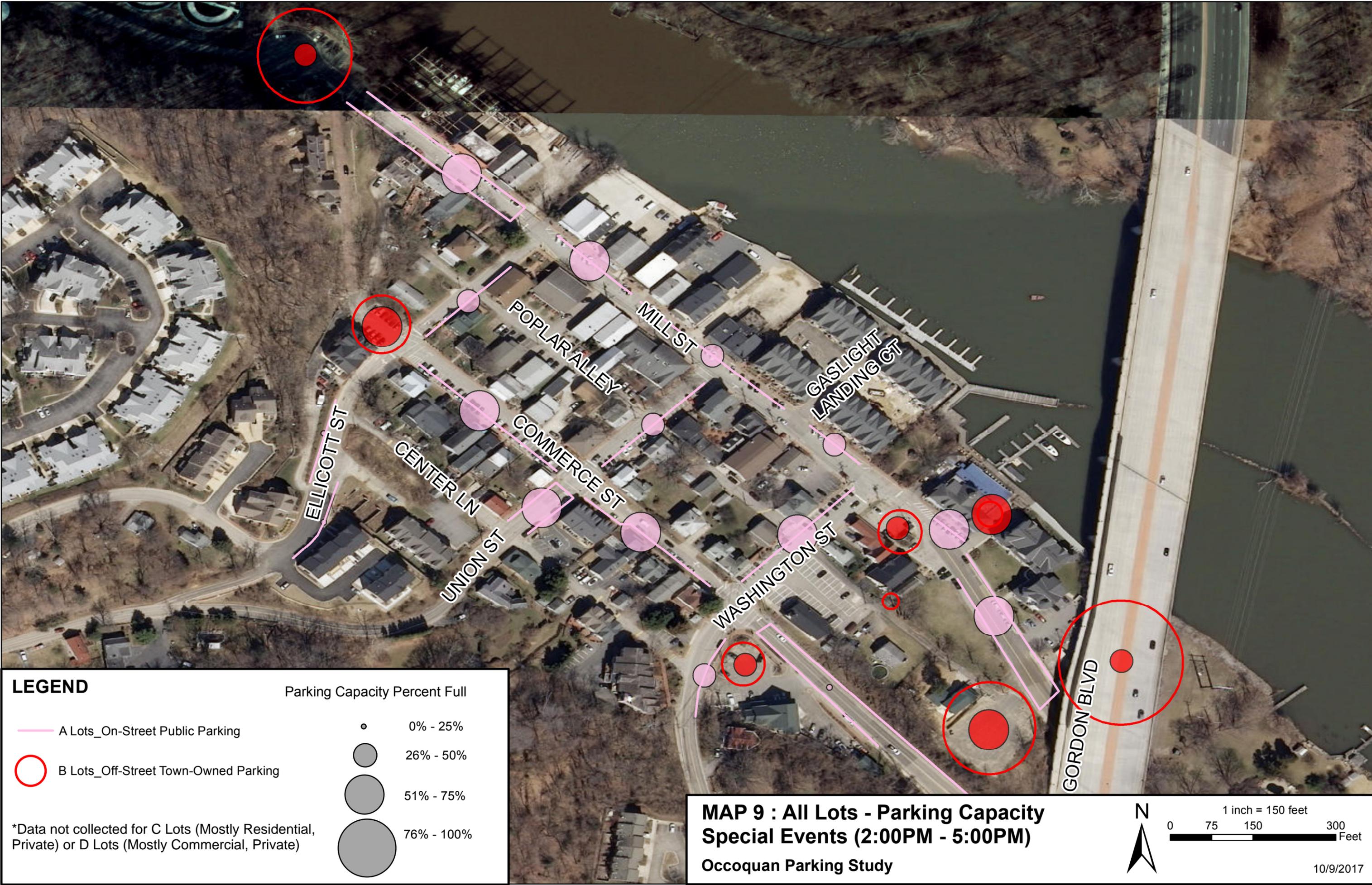
**MAP 8 : All Lots - Parking Capacity
Weekend (5:00PM - 8:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300 Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

*Data not collected for C Lots (Mostly Residential, Private) or D Lots (Mostly Commercial, Private)

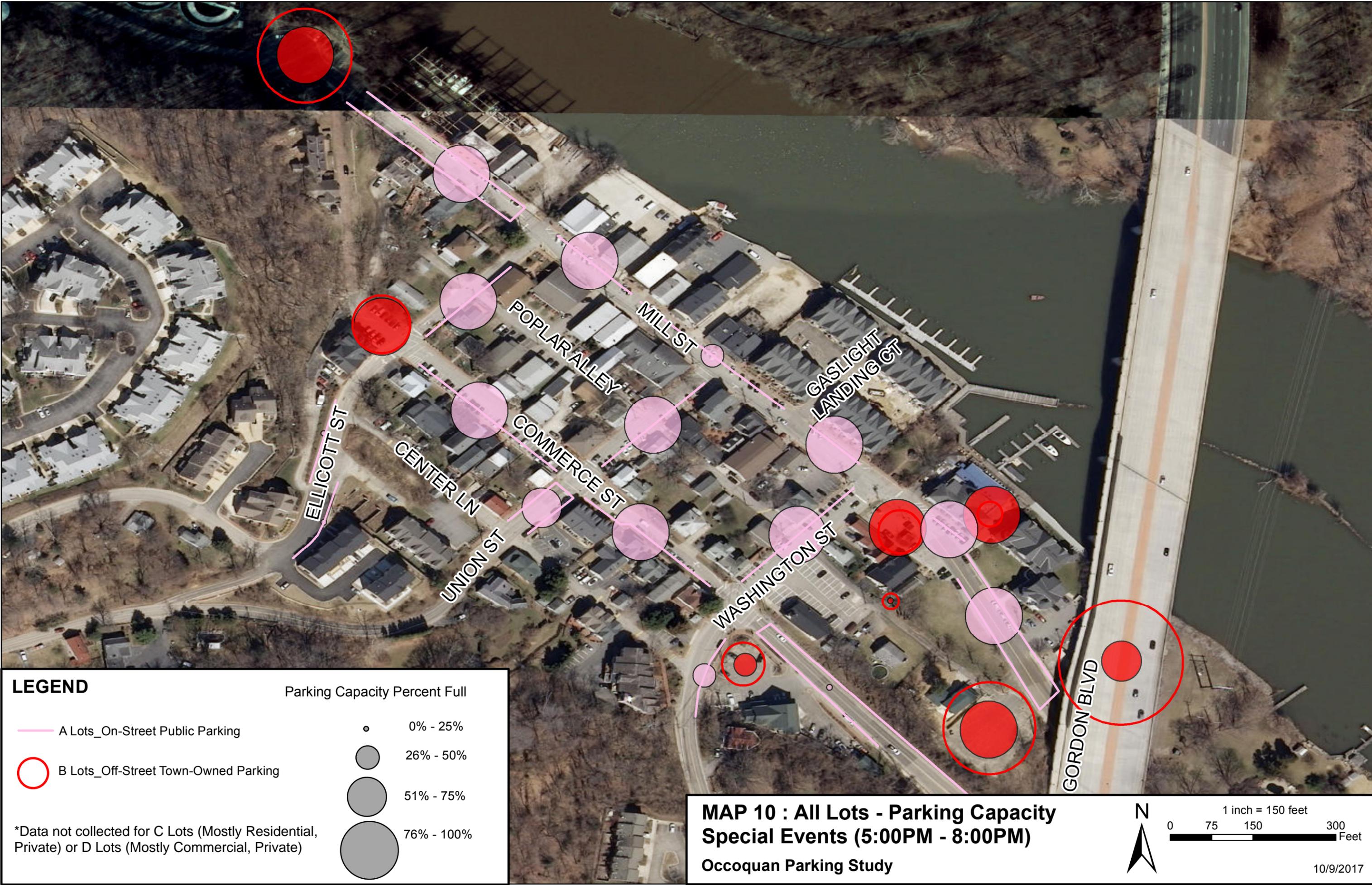
**MAP 9 : All Lots - Parking Capacity
Special Events (2:00PM - 5:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300
Feet

10/9/2017



LEGEND

- A Lots_On-Street Public Parking
- B Lots_Off-Street Town-Owned Parking

Parking Capacity Percent Full

- 0% - 25%
- 26% - 50%
- 51% - 75%
- 76% - 100%

*Data not collected for C Lots (Mostly Residential, Private) or D Lots (Mostly Commercial, Private)

**MAP 10 : All Lots - Parking Capacity
Special Events (5:00PM - 8:00PM)
Occoquan Parking Study**

N

1 inch = 150 feet

0 75 150 300 Feet

10/9/2017

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TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

2. Work Session Regular Agenda	Meeting Date: October 17, 2017
2 B: Treasurer's Report - FY 2017 End of Year Report	

Explanation and Summary:

The Town Treasurer will provide the end of year (FY 2017) report.

Attachments: (1) Treasurer's Financial Report

TOWN OF OCCOQUAN

FINANCIAL REPORT

AS OF 6/30/2017

	As of 6/30/16	Income/Loss as of 6/30/17	As of 6/30/17
30000 - Restricted-Mamie Davis Fund	100,000	0	100,000
30010 - Operating Reserve	200,000	0	200,000
30020 - Unrestricted Retained Earnings	(112,290)	99,573	(12,717)
30030 - Temp. Restricted - CS	143,223	127,577	270,800
30040 - Temporarily Restricted - CIP	337,000	(192,380)	144,620
30050 - Temporarily Restricted - MDP	3,673	(5,377)	(1,704)
30060 - Temp. Restricted - PS Grant	23,424	0	23,424
30070 - Temporarily Restricted - PEG	209	282	491
	695,239	29,676	724,915

TOWN OF OCCOQUAN
General Fund Profit & Loss Budget vs. Actual 2017
July 2016 through June 2017

	<u>Jul '16 - Jun 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
40000 - TAXES			
40010 - Real Estate	218,151	217,600	551
40020 - Meals Tax	217,968	180,000	37,968
40030 - Sales Tax	22,872	24,500	(1,628)
40040 - Utility Tax	29,589	32,000	(2,411)
40050 - Communications Tax	40,186	45,000	(4,814)
40060 - Transient Lodging Tax	429		
Total 40000 - TAXES	<u>529,195</u>	<u>499,100</u>	<u>30,095</u>
41000 - FEES/LICENSES			
41010 - Auto Decals	13,004	11,000	2,004
41020 - Business Licenses	62,823	53,000	9,823
41030 - Late Fees	1,722	2,000	(278)
41040 - Fines - Public Safety	33,573	12,000	21,573
41050 - Architectural Review Board Fees	1,536	150	1,386
41060 - Precious Metal License	400	600	(200)
41070 - ATM Fees	3,000	3,000	0
41080 - Dock Fees	1,040	350	690
41090 - Engineering Fees	20	0	20
41100 - Administrative Fees	3,275	2,000	1,275
41110 - Services Revenue- Bldg Official	20,728	44,000	(23,272)
41120 - Service Revenue - Engineering	179,059	20,000	159,059
41130 - Service Revenue - Legal	330	2,500	(2,170)
41140 - Services Revenue - Landscaping	360	2,000	(1,640)
Total 41000 - FEES/LICENSES	<u>320,870</u>	<u>152,600</u>	<u>168,270</u>
42000 - GRANTS			
42010 - Litter Grant	1,031	1,050	(19)
42020 - Public Safety (HB 599)	21,984	21,000	984
42030 - Risk Management	1,000	2,000	(1,000)
Total 42000 - GRANTS	<u>24,015</u>	<u>24,050</u>	<u>(35)</u>
43000 - RENTALS			
43010 - Town Hall	0	600	(600)
43020 - River Mill Park	900	2,000	(1,100)
Total 43000 - RENTALS	<u>900</u>	<u>2,600</u>	<u>(1,700)</u>
44000 - OTHER			
44010 - General Fund Interest	121	65	56
44040 - Bricks Revenue	3,038	7,000	(3,962)
44050 - General Fund - Sponsorships	3,246		
44060 - Other	18,770		
Total 44000 - OTHER	<u>25,175</u>	<u>7,065</u>	<u>18,110</u>
Total Income	<u>900,155</u>	<u>685,415</u>	<u>214,740</u>

TOWN OF OCCOQUAN
General Fund Profit & Loss Budget vs. Actual 2017
July 2016 through June 2017

	<u>Jul '16 - Jun 17</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Expense			
60000 · PERSONNEL SERVICES			
Total 60000 · PERSONNEL SERVICES	315,742	306,932	8,810
60400 · PROFESSIONAL SERVICES			
60410 · Building Official Services			
60415 · Services Expense-Bldg Official	10,585	0	
60410 · Building Official Services - Other	9,045	44,000	(34,955)
Total 60410 · Building Official Services	19,630	44,000	(24,370)
60420 · Consulting	802	0	802
60430 · Zoning and Engineering Services			
60435 · Services Expense - Engineering	115,583	0	115,583
60430 · Zoning and Engineering Services - Other	31,919	50,000	(18,081)
Total 60430 · Zoning and Engineering Services	147,502	50,000	97,502
Total 60440 · Legal Services	68,225	50,000	18,225
60450 · Audit Services	7,500	7,500	0
60460 · Payroll Processing	638	600	38
60465 · Financial System Maintenance	800	1,500	(700)
60470 · Bank Charges	267	100	167
Total 60400 · PROFESSIONAL SERVICES	245,364	153,700	91,664
Total 60800 · INFORMATION TECHNOLOGY SERVICES	17,914	9,400	8,514
Total 61200 · MATERIALS AND SUPPLIES	18,578	9,300	9,278
Total 61600 · OPERATIONAL SERVICES	6,929	5,800	1,129
Total 62000 · CONTRACTS	88,109	80,583	7,526
Total 62400 · INSURANCE	15,428	16,720	(1,292)
Total 62800 · PUBLIC INFORMATION	3,454	3,100	354
Total 63200 · ADVERTISING	5,403	13,650	(8,247)
Total 63600 · TRAINING AND TRAVEL	4,925	12,100	(7,175)
Total 64000 · VEHICLES AND EQUIPMENT	11,785	12,900	(1,115)
Total 64400 · SEASONAL	1,534	4,500	(2,966)
Total 64800 · TOWN HALL	12,382	8,770	3,612
Total 65200 · MILL HOUSE MUSEUM	6,892	6,740	152
Total 65600 · VISITORS CENTER	195	740	(545)
Total 66000 · MAINTENANCE YARD (Commerce)	1,873	1,840	33
Total 67200 · MAMIE DAVIS PARK	0	1,800	(1,800)
Total 66800 · RIVER MILL PARK & FACILITY	26,088	17,990	8,098
Total 68400 · STREETS AND SIDEWALKS	91	1,750	(1,659)
Total 68800 · HISTORIC DISTRICT	14,477	8,200	6,277
Total 69200 · SPECIAL EVENTS	3,409	8,900	(5,491)
Total Expense	800,582	685,415	115,167

TOWN OF OCCOQUAN
General Fund Profit & Loss Budget vs. Actual 2017
July 2016 through June 2017

	Jul '16 - Jun 17	Budget	\$ Over Budget
CRAFT SHOW FUND			
	Jul '16 - Jun 17	Budget	\$ Over Budget
Income	230,273	217,125	13,148
Expense	102,696	104,108	(1,412)
	127,577	113,017	11,736
MAMIE DAVIS PARK FUND			
	Jul '16 - Jun 17	Budget	\$ Over Budget
Income	2,349	2,000	349
Expense	7,726	2,000	5,726
	(5,377) 0	0	6,075
PEG FUND			
	Jul '16 - Jun 17	Budget	\$ Over Budget
Income	282	0	0
	282	0	0
CIP FUND			
	Jul '16 - Jun 17	Budget	Remaining
70001 - Mill St. Revitalization Project	0	0	0
70002 - Intersection Improvements	0	10,000	(10,000)
70003 - Street Maintenance	0	15,000	(15,000)
70004 - Sidewalk Maintenance	0	20,000	(20,000)
70005 - Building Maintenance	0	5,000	(5,000)
70006 - Stormwater Management	0	5,000	(5,000)
70008 - Trash/Recycling Containers	0	11,000	(11,000)
70009 - Town Hall Renovations	33,439	25,000	8,439
70010 - Annex Property Improv.	0	0	0
70012 - Gas Light Replacement	0	18,000	(18,000)
70014 - Parking/Traffic Study	0	10,000	(10,000)
70017 - Community Planning Project	0	15,000	(15,000)
70019 - Jennings Property	51,030		
72001 - Tanyard Hill	0	5,000	(5,000)
72003 - River Park Project	58,647	5,000	53,647
72004 - Canoe/Kayak Ramp	26,086	140,000	(113,914)
72007 - Tree Canopy Maintenance	0	5,000	(5,000)
74002 - In-Vehicle Laptop Replacement	0	2,000	(2,000)
74004 - Body/In-Car Camera System	0	7,000	(7,000)
76001 - Computer Upgrades	1,322	1,000	322
76005 - A/V Equipment - Town Hall	5,993	5,000	993
78002 - Town Code Recodification	0	20,000	(20,000)
78003 - Conference Room - Town Hall	0	0	0
78004 - Comprehensive Plan Review	1,585	0	1,585
78005 - Office Equipment Replacement	0	3,000	(3,000)
78006 - Zoning & Subdivision Update	14,278		
	192,380	337,000	(209,928)

TOWN OF OCCOQUAN
BALANCE SHEET PREV YEAR COMPARISON

	As of June 30, 2017		
	<u>Jun 30, 17</u>	<u>Jun 30, 16</u>	<u>\$ Change</u>
ASSETS			
Current Assets			
Checking/Savings			
10001 · Petty Cash	100	100	0
10020 · Operating Account - Payroll	14,880	16,318	(1,438)
10021 · Operating Account	29,820	60,111	(30,291)
10030 · Craft Show - Checking	110,391	8,636	101,755
10031 · Craft Show - MM/CD	200,000	200,000	0
10032 · Craft Show - MM	165,279	315,238	(149,959)
10034 · Craft Show - Investment Pool	101,541	101,533	8
10080 · Mamie Davis - Checking	4,482	4,473	9
10081 · Mamie Davis - MM/CD	100,000	100,000	0
10091 · Bricks - PayPal	0	110	(110)
10092 · Bricks MM	6,808	0	6,808
Total Checking/Savings	<u>733,301</u>	<u>806,519</u>	<u>(73,218)</u>
Accounts Receivable			
10180 · Accounts Receivable	15,307	165,003	(149,696)
10190 · Real Estate Receivable	18,594	1,847	16,747
10200 · Sales Tax Receivable	2,191	4,081	(1,890)
10240 · Craft Show Receivable	0	907	(907)
10250 · Engineering Receivable	2,138	3,898	(1,760)
10260 · Building Official Receivable	0	0	0
10270 · BPOL Receivable	4,743	91	4,652
Total Accounts Receivable	<u>42,973</u>	<u>175,827</u>	<u>(132,854)</u>
Other Current Assets			
10290 · Inventory	1,737	1,868	(131)
10300 · Roof Permit Receivable	5,060	0	5,060
11000 · Prepaid Expenses	8,864	14,430	(5,566)
12000 · Property Deposit	40,000	0	40,000
14990 · Undeposited Funds	3,521	350	3,171
Total Other Current Assets	<u>59,182</u>	<u>16,648</u>	<u>42,534</u>
Total Current Assets	<u>835,456</u>	<u>998,994</u>	<u>(163,538)</u>
TOTAL ASSETS	<u><u>835,456</u></u>	<u><u>998,994</u></u>	<u><u>(163,538)</u></u>
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
20000 · Accounts Payable	24,343	217,331	(192,988)
Total Accounts Payable	<u>24,343</u>	<u>217,331</u>	<u>(192,988)</u>
Credit Cards Payable	3,001	4,921	(1,920)
Other Current Liabilities			
20930 · Security Deposit	0	2,200	(2,200)

TOWN OF OCCOQUAN
BALANCE SHEET PREV YEAR COMPARISON

	As of June 30, 2017		
	<u>Jun 30, 17</u>	<u>Jun 30, 16</u>	<u>\$ Change</u>
20935 · Performance Bond	9,301	4,126	5,175
20940 · Unearned Craft Show	38,316	0	38,316
20960 · Unearned Other Revenue	6,812	0	6,812
20980 · Unearned R.E. Tax	0	127	(127)
21100 · Fire Dept Grant Pass-thru	0	200	(200)
21200 · Payroll Liabilities	12,472	10,792	1,680
Total Other Current Liabilities	<u>66,900</u>	<u>17,445</u>	<u>49,455</u>
Total Current Liabilities	<u>94,244</u>	<u>239,697</u>	<u>(145,452)</u>
Total Liabilities	94,244	239,697	(145,452)
Equity			
30000 · Restricted-Mamie Davis Fund	100,000	100,000	0
30010 · Operating Reserve	200,000	200,000	0
30020 · Unrestricted Retained Earnings	(95,993)	(192,201)	96,208
30030 · Temp. Restricted - CS	143,223	221,407	(78,184)
30040 · Temporarily Restricted - CIP	337,000	226,500	110,500
30050 · Temporarily Restricted - MDP	3,673	4,072	(399)
30060 · Temp. Restricted - PS Grant	23,424	14,206	9,218
30070 · Temporarily Restricted - PEG	209	0	209
Net Income	29,676	(24,138)	53,814
Total Equity	<u>741,212</u>	<u>549,846</u>	<u>191,366</u>
TOTAL LIABILITIES & EQUITY	<u><u>835,456</u></u>	<u><u>789,543</u></u>	<u><u>45,914</u></u>



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

2. Work Session Regular Agenda	Meeting Date: October 17, 2017
2 C: Community/Business Support Budget Discussion	

Explanation and Summary:

Councilmember McGuire has requested that this item be placed on a work session for discussion by the Council.

Background and History

The Community and Business Support Budget was established during the FY2016 Budget process. As part of the discussion to increase the meals tax rate from 2% to 3%, the Town Council directed that a portion of that funding be allocated in a new account titled Community and Business Support. The intent is that this funding be used to go back into the community. As part of the budget process each year, the Town Council approves and appropriates the funding in this account annually.

Below is a chart detailing the adopted budget amount for this category and expenditures within the category.

Community and Business Support Budget Expenditures - History			
	FY 2016	FY 2017	FY 2018
Adopted Budget	\$15,000	\$10,150	\$12,000
Business Ad in Visitors Guide - Business Guild Request	\$2,592	\$2,592	
Blessing of the Fleet	\$125	\$125	
Overage on Snow Removal Contract - Jan 2016 Storm	\$10,005		
Balance	\$2,278	\$7,433	

In the past, the Town Council has utilized this funding to assist with the snow removal during the significant snow event in January 2016 and the purchase of ads at the request of the Business Guild in FY2016 and FY2017. In FY 2018, there is no identified plan for the use of these funds.

The Town's Events and Community Development Director is developing a plan to host quarterly meetings with the business community at Town Hall. The intent of these meetings would be to provide information directly to the businesses on Town activities, as well as identify opportunities to utilize these funds in support of the entire business community. These quarterly meetings are planned to start in the 3rd quarter of FY2018. Currently, staff is reviewing opportunities to promote the town as a whole, as well as developing a town-wide brochure. These are planned to be discussed with the business community prior to implementation.

Attachments: (1) McGuire Request
 Budget Work Session Excerpts Relating to FY2016 Budget Development

September 27, 2017

Kirstyn,

Once again please place on the October Town Council Meeting an agenda item concerning a discussion of the use of the funds raised from the increase in the meals taxes approved by the Council. It was approved on the basis of an agreement that 50% of these funds would be used to promote the Town.

Joe McGuire

Excerpts from FY2016 Budget Work Sessions

February 23, 2015

Proposed Fiscal Year 2016 Budget and 2016-2025 Capital Improvement Plan

Ms. Jovanovich presented the FY 2016 Budget and 2016-2025 Capital Improvement Plan. She noted that the budget has been reformatted to more clearly illustrate what we are paying for programs and services the Town provides. The budget includes four funds: General Fund, Craft Show Fund, Mamie Davis Fund and Capital Improvement Fund. She further discussed the changes in the General Fund which are now clearly subdivided into categories which are Administration, Finance, Parks/Events, Public Safety, Public Works and Governing Body. She discussed major changes in the budget compared to last year's budget. These changes include a full time Town Clerk, transitioning the Craft Show Director position into a Marketing and Events Coordinator, which would encompass the Craft Show, business liaison and Town communications.

The Council held a discussion on River Mill Park programming. The budget for the park includes a half year projected impact of \$8,500 in maintenance and \$10,000 in programming expenses.

Mayor Quist began a discussion regarding the tax rate history. She noted that the Town's rate was once twenty-five cents per \$100 in assessed value. The Council dropped that to five cents per \$100 and from 1994 until 2005 that rate was kept the same. She noted that Craft Show funds were used to supplement the operating budgets during those years. She also presented a chart showing Real Estate Tax revenues for the last twenty years, noting a steep decline in 2008. It took until 2014 for the Town to recover from that drop. She noted that the Town needs to balance its finances so that it does not have high reserves, but also making sure it does not run into a deficit.

The Council held a discussion regarding the estimated revenues. The Council discussed the possibility of increasing the Meals Tax rate. Vice Mayor Sivigny suggested advertising increases in both Meals Tax and Real Estate Tax so the Council would have options during the final stages of the budget process. He requested seeing information on increases of a half cent and a one cent increase on real estate. It was noted that the Council could designate a portion of the increased Meals Tax revenue for a specific purpose.

March 3, 2015

Proposed Fiscal Year 2016 Budget and Capital Improvement Plan Work Session #2

Ms. Jovanovich presented updated revenues and expense estimates from the last meeting of February 23, 2015. She answered two questions from the last Budget Work Session regarding calculations of an increased Meals Tax and a comparison of other communities' Meal Tax rates. The Council discussed using a portion of a Meal Tax increase towards promoting the Town and assisting the business community.

Ms. Jovanovich then presented calculations of an increase Real Estate Tax collection based on an additional \$.01/\$100 and the 6.3% increased assessment from the County.

Ms. Jovanovich then explained the detailed Budget document broken out by the funds for Administration, Finance, Parks and Events, Public Works, Public Safety and Governing Body.

The Council discussed Town staffing including the Events and Marketing Coordinator position, Police staffing and a cost of living increase. The Council discussed contracting out the Marketing and Event Programming position, however there was consensus that the position remain a Town staff member at this time. The Council requested recommendations from Town staff regarding Police staffing and the associated costs for the next meeting.

April 28, 2015

Fiscal Year 2016 Budget Work Session

Mayor Quist began the meeting stating that the purpose of this work session was to give direction to Town staff on a final budget.

Ms. Jovanovich presented revenue calculations based on the scenarios of (1) no rate increases (2) increasing the Real Estate Tax from \$.11 to \$.12 per \$100 of assessed value and maintaining the current Meals Tax rate, and (3) increasing the Meal Tax from 2% to 3% and maintain the current Real Estate Tax rate of \$.11 per \$100 of assessed value. The Town Council discussed what services would be cut based on the different scenarios. Ms. Jovanovich proposed an alternate option to the proposed Events and Marketing Coordinator position in an effort to reduce cost to the Operating Fund, while still addressing the programming needs of River Mill Park. She suggested modestly increasing the salary of the Craft Show Director utilizing the Craft Show Fund and increasing the hours and duties of the position to include River Mill Park programming. The main focus of the position would continue to be organizing and implementing the semi-annual craft shows, but would now include River Mill Park programming. The Council discussed the merits of the proposal and had consensus on moving forward with the new duties of the Craft Show Director and the funding source.

The Council then discussed increasing the presence of the police department to include more nights and weekend hours. The Council agreed that new auxiliaries should be added to bring the total to three auxiliary police officers for the town.

The Council further discussed small line items and the reasoning behind the proposed expenditures.

Without objection, the Town Council directed staff to develop the final budget document for approval on May 5, 2015, based on maintaining the \$.11 Real Estate Tax Rate and increasing the Meals Tax rate from 2% to 3%, and ensure that funding was set aside for Community and Business Development to go back into the community.



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

2. Work Session Regular Agenda	Meeting Date: October 17, 2017
2 D: Block the Box Cameras Discussion	

Explanation and Summary:

This is in follow up to the Council's discussion regarding intersection enforcement and the use of cameras that was held at the September 2017 work session. Councilmember McGuire requested that the item be placed on the October work session for additional discussion.

This is a discussion on the installation of cameras at the intersection of Commerce Street and Gordon Boulevard for the purpose of citing drivers for blocking the intersection.

Attachments: (None)