



TOWN OF OCCOQUAN
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Occoquan Town Council
Work Session Meeting
June 18, 2019 | 7:00 p.m.

1. Call to Order
2. Regular Items
 - a. FY 2020 Event Update
 - b. Kayak Ramp Update
 - c. Sign Inventory Update
3. Closed Session
4. Adjournment



TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

2. Work Session Regular Agenda	Meeting Date: June 18, 2019
2 A: FY 2020 Event Update	

Explanation and Summary:

Recently, Town Council requested updates on the development of the event(s) that will replace the Spring Craft Show in FY 2020. Specifically, Council was interested in the following information:

- Revenue Projections and Details for the Event(s)
- Updates on the proposed road closures
- Cost Projections and Details for the Event(s)

The attached update provides the form and framework for the future monthly updates.

Attachments: (1) Event Update

FY 2020 Event Update

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:

- **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.

Riverfest

During the FY 2018 Fall Craft Show, 858 patrons completed a survey requesting opinions on what they would like to see in future Town events. Survey respondents felt the Town would benefit from a more diverse set of events. Riverfest incorporates several desired elements that were mentioned by the survey respondents:

- Alcohol related event
- Art Festival
- Retail Event

The relatively stable performance of the Spring Craft Show in years past, provides a solid base for the Town to build on as it develops future events that will ultimately replace it in FY 2020. Because Riverfest will be held on the first Saturday of June, keeping the same date as the Spring Craft Show, the date will already be familiar to past attendees who already associate this weekend with a Town event.

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.

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

Riverfest Event Description

Riverfest is proposed to take place during the same weekend that historically hosted the Spring Craft Show (first weekend in June).

- The event will take place 11:00 AM to 8:00 PM, on the first Saturday of June
- 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
- The event will incorporate the river into the festivities
 - Activities currently under consideration include:
 - Standing Paddle Board Race
 - Kayak Race
 - River Cruises
 - Water Taxi
- The event will also include the following:
 - Alcohol component
 - Artisan Booths
 - Commercial Booths
 - Food Court
 - Event Shuttle-2 shuttle stops
- Ticketed events will be offered online prior to the event. Online ticket sales will provide a better estimate for event expense outlay. Tickets for these events will be cash only on the day of the event.

Riverfest Event Projected Revenues and Expenditures

Riverfest 2020 Projected Revenue

Sponsorships	\$3,000	3 sponsors @ \$1,000 each
Booth Rentals	\$30,000	125 Artisans @\$200 each, 10 Commercial @ \$500 each
Shuttle Fare	\$13,750	2,750 Patrons @ \$5 each
Merchandise Sales	\$1,500	Souvenirs
Activity Revenue	\$2,325	25 Racers @ \$25 + 36 Sailors @ \$45/\$65 each
Alcohol Entry Fees	\$6,250	250 @ \$25 each
Vendor Parking	\$2,250	30 Spaces @ \$75 each
TBD		Placeholder for additional Revenue Sources
Total	\$59,075	

Riverfest 2020 Projected Expenditures

On Call Labor	\$500	
Materials and Operational Supplies		
ABC License	\$85	Banquet Special Event Permit
Merchandise for resale	\$500	
Games	\$250	Purchase Corn Hole Boards + Lawn Bowling
Beer Costs	\$3,000	
Insurance liability rider	\$600	
Miscellaneous Activity Expenses	\$500	
Contracts		
Tent/Table Rental	\$1,000	
PortaJohns	\$850	
Shuttle	\$4,500	
Boat Charter	\$1,000	
Entertainment	\$3,500	4 Bands; Face Painter; Magic Show
Advertising-Marketing	\$7,000	
TBD		Placeholder for additional Expenditures
Total	\$23,285	

Riverfest 2020 Estimated Cost of Staff Time: \$8,869

Riverfest 2020 Projected Net Revenue

Projected Net Revenue	\$35,790
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TOWN OF OCCOQUAN
TOWN COUNCIL MEETING
Agenda Communication

2. Work Session Regular Agenda	Meeting Date: June 18, 2019
2 B: Canoe/Kayak Ramp Project Update	

Explanation and Summary:

Recently, Town Council requested an update on the Canoe and Kayak Ramp project.

The attached update provides the form and framework for the future updates.

Attachments: (1) Canoe/Kayak Ramp Project Update

Canoe/Kayak Ramp Project Update

Background

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 Town has obtained all required permitting and is currently working to renew or extend the permits as necessary.:

- Marine Resource Commission (VMRC) Permit, VMRC#2012-1293 (extended to 11/31/21)
- Army Corps of Engineers, 13-RP-19
- VDOT Land Use Permit, 948-46789
- US Department of the Interior, Project Review Certification
- Section 106 National Historic Preservation Act
- Town of Occoquan Approved Site Plan

Update

- The Virginia Department of Department of Conservation and Recreation (DCR) has set aside \$283,650 for the project (overall budget for the project is \$348,057).
 - Town received 2 Bids that are still viable (\$247,648; \$250,508)
- The Town has a new point of contact from DCR for the project

Next Steps

- Continue updating/renewing permits
- Select project manager to ensure compliance with significant state and federal requirements and avoid jeopardizing funding
- Select contractor to perform work (2 bids to consider)



TOWN OF OCCOQUAN

TOWN COUNCIL MEETING

Agenda Communication

2. Work Session Regular Agenda	Meeting Date: June 18, 2019
2 C: Sign Inventory Update	

Explanation and Summary:

At the May 21, 2019 Work Session Meeting Town Council requested a report from Town Staff to include an inventory of signs with staff recommendations on signs that needed to be removed, moved, changed, or added. The timeline that was set has Town Staff presenting the full signage report to Architectural Review Board at their July meeting to receive feedback and then reporting the updated information to Town Council at their Regular Meeting in August. Town Staff has compiled a list of all of the Town's signs and created a PowerPoint presentation to illustrate all of those signs. The goal of this item is to update Town Council of the status of the sign inventory and receive feedback before staff makes their recommendations to the Architectural Review Board.

Attachments: None