



FY22 – FY26
CAPITAL IMPROVEMENTS PROGRAM

Introduction

Capital improvement planning is one of several tools a locality uses to implement its comprehensive plan, which generally outlines the future the locality desires for itself through the goals, objectives and implementation strategies contained within. The purpose of the Capital Improvements Program (CIP) is to allow a locality to examine its current resources and to determine what future resources it needs. This is helpful for determining not only how much funding is needed to satisfy public facility needs, but also when such funding is needed.

Typically, the CIP covers a five-year period, with the first year adopted as the capital budget. Funding shown in subsequent years is not immediately committed, but reflects the estimated funding needed in the future for various facilities, equipment and so forth. This plan was developed during the budget planning cycle in early 2021 for a period beginning July 1, 2021 (FY22).

Planning Commission Role

Virginia Code § 15.2-2239 states,

“A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

Localities may use value engineering for any capital project. For purposes of this section, "value engineering" has the same meaning as that in § 2.2-1133.”

The Town of Dayton Planning Commission has prepared this CIP with assistance from Town of Dayton staff.

Planning Commission Members

Hunter Barnett, Chair
Lauren Rawley, Vice Chair
Brad Randolph
Colton Shifflett
Bradford Dyjak

Staff Support

Angela A. Lawrence, Town Manager
Susan Smith, Treasurer
Justin Trout, Chief of Police
Christa Hall, Community Development Coordinator
Meggie Roche, Economic Development Coordinator
Adam Meek, Public Works Supervisor
Jennifer Reppe, Lead Water Plant Operator

Criteria for CIP Inclusion

Capital improvement projects included in the CIP are significant, non-recurring expenditures of at least \$25,000 with a useful life of at least five years. This includes planning, feasibility studies, engineering, or design study related to such project. These projects are included in the CIP and do not necessarily include all capital assets of the Town.

CIP Requests

Department heads submitted capital project requests. The information was then reviewed by the Town Manager and related Town Council committees before presentation to the Planning Commission and Town Council.

Notes

This is the first year that the Town has creating a comprehensive CIP. As with any planning document, this program is subject to change based on a variety of factors including resources available and community needs and desires.

Planning Commission and Town Council participated in separate priority sessions, focused on priorities for coming years. Those highlighted on the next page are what staff will focus on for planning for FY23. Staff will provide additional information regarding costs and feasibility of priority projects for next year's planning exercise.

Capital Projects Fund

	A	B	C	D	E	F	G	H	I
1	Account Name	GL Code	CIP ID	Balance FY21	FY22	FY23	FY24	FY25	FY26
2	Water & Sewer								
3	WTP Upgrade		WS01		1,765,000				
4	Water/Sewer Lines Repair/Replacmt		WS02	150,000	150,000				
5	Hydrants		WS03	14,350	12,000				
6	Water/Sewer Line Extension		WS04		85,000				
7	Mini Plant & New Water Source		WS05						
8	Mobile Generator		WS06		25,000				
9	Service Truck		WS07		45,000				
10	Streets								
11	Mill Street Stormwater		S01	250,000					
12	Mason Street Bike/Buggy Ln.		S02						
13	Town Street/Alleys Resurfacing		S03						
14	Bike/Ped Facilities								
15	Bicycle/Pedestrian Plan		BP01						
16	Greenway		BP02		15,000				
17	King Street Ext. Trail		BP03	15,000	15,000				
18	Dayton Market to Downtown		BP04						
19	Sunset Drive Sidewalk		BP05						
20	Sidewalk Replacement & Installation		BP06	30,000	30,000	30,000	30,000	30,000	30,000
21	Parks & Public Facilities								
22	Land acquisition		PF01		25,000	25,000	25,000	25,000	25,000
23	Park amenities		PF02		25,000	25,000	25,000	25,000	25,000
24	Public Works								
25	Vehicle Replacement		PW01		45,000				
26	Equipment Replacement		PW02						
27	Ventrac Mower		PW03		25,000				
28	Economic & Community Development								
29	Downtown Revitalization		ECD01						
30	Signage Program		ECD02	25,000	100,000	50,000			
31	Police & Public Safety								
32	Vehicle Replacement		PD01	25,000	25,000	25,000	25,000	25,000	25,000

Capital Projects Fund

	A	B	C	D	E	F	G	H	I
33	PD In car camera		PD02			6,288	9,288	9,288	9,288
34	Administration								
35	Town Hall Key Card		A01		20,000				

Planning Commission

Top Priorities

1	WS05
2	WS02 PD01
4+	PD02 WS04 EDC02 WS07

Tier 2 priorities

1	ECD01 BP04
3	BP02 BP03

Town Council

Top Priorities

1	WS02
2	PW01
3	PW02 BP06
5	A01

Tier 2 priorities

1	BP04 WS04 WS06 PF01
5	WS07

Top Priority both groups
Priority both groups
Tier 2 Priority both groups

ITEM: Water/Sewer Line Repair & Replace

WS02

DEPARTMENT: Water & Sewer

MANAGER: Adam Meek

PROJECT DESCRIPTION: Assess, repair and/or replace water & sewer lines.

Cooks Creek/Bowman Sewer Line re-lining – completed FY20

Mason Street Sewer Line re-lining – completed FY21

Mill Street from Main to Maple Ln sewer line replacement – to be completed with Mill Street project FY21

Future years - Mason Street – 2 blocks – water line replacement

Others – not yet identified

OPERATING IMPACT: Without repairs, we will continue to have leaks, resulting in increased costs for water and HRRSA fees.

OPTIONS FOR PROJECT COMPLETION:

Mason Street has 2 blocks of water lines remaining that have not been replaced.

Other sewer sections would need to be assessed utilizing cameras. Needs unknown at this time.

Asset management plan to be conducted in FY22 will help prioritize needs.

PROJECT JUSTIFICATION:

Investment in infrastructure saves funds in the long run and minimizes water and/or sewer emergencies which could affect business and residential needs.

GRANT OR OTHER FUNDING OPPORTUNITIES:

No grant funds are available for such projects. Possible infrastructure funding in the future.

Recommend using Town reserves or annual operating expenses from water & sewer fund.

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 1: Adhere to design, safety, and construction standards regarding water treatment and distribution.

Goal 12: The present and future infrastructure of the sewer distribution of the Town of Dayton should efficiently remove discharge to the HRRSA.

Objective 1: Adequately estimate future sewer needs based on planned growth and expansion.

Objective 2: The Town should be proactive in replacing antiquated or under-sized sewer lines.

ITEM: Fire Hydrants

WS03

DEPARTMENT: Water & Sewer

MANAGER: Adam Meek

PROJECT DESCRIPTION: Relocate and install fire hydrants as needed.

- Relocate Fire Hydrant on Meigs Lane, in conjunction with VDOT project FY21
- Install Fire Hydrant at intersection of Eberly & Main. There is an existing stub from the main line in place. 250' of pipe would be needed.
- Others as needed in future - TBD

OPERATING IMPACT:

- Meigs Lane - Hydrant may interfere with bridge construction and new bridge location. Cost savings if done in conjunction with VDOT.
- Eberly & Main - If this project is not completed, there will remain a delay in case of emergency response. It would serve Ft. Harrison, Kooglers and more.

OPTIONS FOR PROJECT COMPLETION:

- VDOT replacing bridge on Meigs Lane in 2021. Estimated cost: \$15,000 – approved
- Eberly & Main would be a stand-alone project. Installed by staff.

PROJECT JUSTIFICATION:

- Meigs Lane- This gives us a chance to upgrade a current 6" line to an 8" line and provide water and fire hydrant to Good's Services. This project will require approximately 40 feet of water line extension. Eric Good has plans for an office building on vacant property in the future. VDOT will be replacing the bridge and it will be good timing to do this project in conjunction with theirs.
- Eberly & Main - The distance between hydrants is too far. Recommendation is 500'. Distance to Koogler house and Ft. Harrison is more than 700'.

GRANT OR OTHER FUNDING OPPORTUNITIES: No grants available

- Meigs Lane will be completed FY21 utilizing water & sewer repair and replacement funds.
- Others – reserve or Water & Sewer operating budget

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 1: Adhere to design, safety, and construction standards regarding water treatment and distribution.

Objective 2: Capitalize on Dayton's water resources as much as possible for current and future growth.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

Recommendation: Finish the replacement of water lines in the downtown area (containing fire hydrants) that are less than 6" in diameter (Main Street and College Street).

ITEM: Water/Sewer Line Extension

WS04

DEPARTMENT: Water & Sewer

MANAGER: Adam Meek

PROJECT DESCRIPTION: Extend lines as needed to enhance water and sewer functioning.

OPERATING IMPACT:

OPTIONS FOR PROJECT COMPLETION:

Asset Management Plan will assist in future prioritization

FY21: Budgeted \$60,000 for extension to City line at Walmart. Still negotiating with City. Current estimate is \$80,000 with vault with meter and all fittings. Assumes we can tap into City at existing fire hydrant between Walmart and Berea Christian School. May not be completed this year.

Later:

- Extend sewer line to properties on N. Main St. from Eberly to Rt. 42 (Mole Hill Bike area). It is on blueprints to be installed. A property owner has shown interest due to septic issues.
- Continue to build out system as needed and desired. (Same amount in CIP as the Main Street extension once we get pricing).

PROJECT JUSTIFICATION:

Walmart area line will provide assurance that if the line breaks between the town and Walmart, we will have another source of water, greatly reducing financial losses to the businesses.

Sewer line extension will move people from septic to sewer.

GRANT OR OTHER FUNDING OPPORTUNITIES: No grant funds are available.

Water & Sewer Fund

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 1: Adhere to design, safety, and construction standards regarding water treatment and distribution.

Objective 2: Capitalize on Dayton's water resources as much as possible for current and future growth.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

Recommendation: The town should actively pursue state assistance to construct new storage tank and extension of water lines into future annexation area.

ITEM: Mini Plant & New Water Source

WS05

DEPARTMENT: Water & Sewer

MANAGER: Jennifer Reppe

PROJECT DESCRIPTION: Plan for additional satellite water plant for future water needs in conjunction with identification of new water source (well site).

OPERATING IMPACT:

Will ensure adequate water supply and ability to treat water closer to the source.

OPTIONS FOR PROJECT COMPLETION:

Geology and engineering studies needed before securing sites and funding.

PROJECT JUSTIFICATION:

Will ensure adequate water supply and ability to treat water closer to the source.

Will allow for future economic development and diversified economic base.

GRANT OR OTHER FUNDING OPPORTUNITIES:

Possible grant available for planning.

Water & Sewer Fund

COMPREHENSIVE PLAN REFERENCE:

Goal 4: The town of Dayton shall retain and expand the strong employment base.

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 1: Adhere to design, safety, and construction standards regarding water treatment and distribution.

Objective 2: Capitalize on Dayton's water resources as much as possible for current and future growth.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

ITEM: Mobile Generator

WS06

DEPARTMENT: Water Department

MANAGER: Jennifer Reppe

PROJECT DESCRIPTION Generator that can be used at multiple sites and locations.

START DATE: FY22

ESTIMATED COMPLETION DATE: FY22

OPERATING IMPACT: In the event of a major power outage not being able to pump water to the water treatment plant.

OPTIONS FOR PROJECT COMPLETION: \$20,000 - \$25,000 included in draft FY22 budget

PROJECT JUSTIFICATION: A mobile generator will allow the ability to move it to a location that may not have power while another location may still have power. The water treatment plant needs at least two wells to be online in order to run at normal speed. The well that is beside the treatment plant can be run by using the generator at the plant.

GRANT OR OTHER FUNDING OPPORTUNITIES: No grants available

Water & Sewer Fund

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 1: Adhere to design, safety, and construction standards regarding water treatment and distribution.

ITEM: Service Truck

WS07

DEPARTMENT: Water Department

MANAGER: Jennifer Reppe

PROJECT DESCRIPTION: New service truck to replace older service truck.

START DATE: FY22 if possible

ESTIMATED COMPLETION DATE: FY22

OPERATING IMPACT: Save on vehicle maintenance on current older and high mileage truck.

OPTIONS FOR PROJECT COMPLETION: \$40,000 to \$45,000

PROJECT JUSTIFICATION: current truck is older, has been in shop for repairs, and is need for future repairs as well. Also need more storage on truck for tools and equipment.

GRANT OR OTHER FUNDING OPPORTUNITIES:

USDA grant 50%
Water & Sewer Fund

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

ITEM: Mill Street Stormwater**S01****DEPARTMENT:** Public Works**MANAGER:** Angela & Adam

PROJECT DESCRIPTION: Install storm water drainage on Mill Street from High to Main Streets and Main Street to Cooks Creek.

Reduce flooding in parts of town.

Include sewer line replacement during the process.

START DATE: FY21

ESTIMATED COMPLETION DATE: FY21

OPERATING IMPACT: (What will happen if we don't complete this project?)

Without this project, we will continue to experience flooding in parts of town.

Replacing sewer lines during the process will save costs and untimely repair later.

OPTIONS FOR PROJECT COMPLETION (include cost figures for each option)

Project is underway

PROJECT JUSTIFICATION: (Why is this project/equipment/study needed? Note any studies that recommended it, legislative references, or liability concerns that require it, if any)

GRANT OR OTHER FUNDING OPPORTUNITIES:

VDOT Revenue Share Grant: up to \$350,000

Water/Sewer Line Replacement:

FY21 budget

COMPREHENSIVE PLAN REFERENCE:

Goal 13: Develop and maintain high quality, safe recreational areas for town residents.

Goal 14: Promote the historic and unique qualities of Dayton while encouraging residents to take pride in "our town".

ITEM: Mason Street Bike/Buggy Lane

S02

DEPARTMENT: Public Works

MANAGER: Angela Lawrence

PROJECT DESCRIPTION: Install a bike and buggy lane along Mason Street, similar to one on 42.

START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT:

Without the lane, conflicts between horse & buggy, bicyclists, tractors and motor vehicles will continue.

OPTIONS FOR PROJECT COMPLETION

Feasibility study/small area study needed.

PROJECT JUSTIFICATION:

The road is heavily traveled by horse & buggy, bicyclists, tractors, trucks and automobiles.

A small area study or corridor study is needed to determine needs and feasibility.

GRANT OR OTHER FUNDING OPPORTUNITIES:

MPO – small area study

VDOT -

COMPREHENSIVE PLAN REFERENCE:

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

Objective 1: Town should seek to maintain a safe coexistence between motorized and non-motorized vehicles.

ITEM: Town Street/Alleys Resurfacing

S03

DEPARTMENT: Public Works

MANAGER: Adam Meek

PROJECT DESCRIPTION: Evaluate needs and establish maintenance of town-owned streets and alleyways.

START DATE: FY21

ESTIMATED COMPLETION DATE:

OPERATING IMPACT:

Town-owned streets are not maintained by VDOT and have not been resurfaced in many years. Some paved alleys require regular maintenance and upkeep. Some alleys require patching to reduce flooding into individual properties.

OPTIONS FOR PROJECT COMPLETION (include cost figures for each option)

FY 21: Assess needs

FY22: Resurface gravel

FY23: Seal coat or pave alleys in priority order

PROJECT JUSTIFICATION:

Maintenance of transportation system

GRANT OR OTHER FUNDING OPPORTUNITIES:

Reserves

COMPREHENSIVE PLAN REFERENCE:

Goal 3: Preserve, enhance, and promote Dayton's historic, rural, small-town atmosphere while seeking limited planned residential growth.

Objective 1: Maintain the integrity of residential, commercial, historic, and industrial areas.

Objective 2: Encourage the transportation network

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

BUDGET PRIORITY & CAPITAL BUDGET DETAIL**Bicycle/Pedestrian****ITEM:** Bicycle/Pedestrian Plan**BP01****DEPARTMENT:** Community Development**MANAGER:** Christa Hall

PROJECT DESCRIPTION: Develop a bicycle pedestrian plan that will set forth an implementation strategy for improving bicycle & pedestrian facilities throughout town.

START DATE: FY22

ESTIMATED COMPLETION DATE: FY22

OPERATING IMPACT: Without this project, we will not have a plan for the most effective and efficient places to improve facilities. Bicyclists and pedestrians will have an increased chance of being hurt or uncomfortable as vehicular traffic increases.

OPTIONS FOR PROJECT COMPLETION

In house: staff costs and mapping

MPO/PDC Assistance: fee for assistance and mapping

PROJECT JUSTIFICATION: (Why is this project/equipment/study needed? Note any studies that recommended it, legislative references, or liability concerns that require it, if any)

Improve safety for bicyclists and pedestrians.

Improve quality of life for community.

Develop a plan to guide future improvements.

GRANT OR OTHER FUNDING OPPORTUNITIES:**COMPREHENSIVE PLAN REFERENCE:**

Goal 3: Preserve, enhance, and promote Dayton's historic, rural, small-town atmosphere while seeking limited planned residential growth.

Objective 1: Maintain the integrity of residential, commercial, historic, and industrial areas.

Objective 2: Encourage the transportation network

Goal 5: Town residents will increasingly be able to satisfy shopping/restaurant needs without leaving Dayton.

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

Objective 1: Town should seek to maintain a safe coexistence between motorized and non-motorized vehicles.

Install sidewalks on as many streets as financially possible, and continue exploration of sidewalk grant funding.

Objective 2: Town should strive to provide pedestrian friendly safe access to historical and cultural sites, parks, and business enterprises.

ITEM: Greenway

BP02

DEPARTMENT: Community Development

MANAGER: Angela Lawrence & Christa Hall

PROJECT DESCRIPTION: Complete steel rail along existing greenway to enhance safety and to replace existing split rail entrance.

Complete phase II of Silver Lake Greenway to circle around the lake, connecting to the town greenway.

START DATE: FY22 – steel rail

ESTIMATED COMPLETION DATE: FY22 – steel rail; TBD Phase II

OPERATING IMPACT:

Steel rail: The Town installed steel rail in FY20 to enhance the safety of greenway users. Another section is needed to connect the east end of the rail to the bridge. In addition, another section is needed to replace the split rail entrance across from the Mill.

Without this project, the town greenway will end at the Mill. The City owns the lake, but does not seem interested in building or maintaining a greenway. The greenway is located in the county.

OPTIONS FOR PROJECT COMPLETION (include cost figures for each option)

Rail: FY22 – complete rail and entryway

Phase II Greenway:

Secure & hold easements from adjacent landowners
Planning and Engineering
Implementation

PROJECT JUSTIFICATION:

Enhanced safety

GRANT OR OTHER FUNDING OPPORTUNITIES:

Possible VDOT grant funding
Possible MPO planning
Reserves

COMPREHENSIVE PLAN REFERENCE:

Goal 5: Town residents will increasingly be able to satisfy shopping/restaurant needs without leaving Dayton.

Town Officials should work closely with the merchants to encourage and attract new businesses, all while *incorporating the new Dayton Greenway Trail Project*.

Goal 6: As downtown properties are developed into commercial or public spaces, seek to maintain Dayton's historic, small-town atmosphere.

ITEM: King Street Extension Trail

BP03

DEPARTMENT: Community and Economic Development

MANAGER: Christa Hall

PROJECT DESCRIPTION: Provide a pedestrian walkway between College and Main Streets

OPERATING IMPACT:

An estimated 40,000 people attend the annual Dayton Days / Autumn Celebration each October; this event's festival map encompasses Main & College Streets from the downtown "triangle" north up to Eberly & Bowman Roads, respectively. Currently, there is not an easily accessible path between Main & College Streets. Each year thousands of pedestrians, some with strollers, wagons and/or carts, walk along Eberly Road, which is open to vehicular traffic during the all-day event, to get between these two streets. Safety issues are a huge concern.

OPTIONS FOR PROJECT COMPLETION:

Research into possible existing right of way related to King Street Extension is currently being conducted by staff. There may be an option to avoid a bridge and follow the creek from the current terminus of King Street Extended to Main Street. If that is not possible, a bridge would be needed to cross the creek.

Depending on the right of way issue, there will be expenses in securing and developing a right of way/easement for a walking path. That expense is not yet determined.

PROJECT JUSTIFICATION: The leading justification is for the safety of residents and visitors to the Town, especially during the Town's festivals.

GRANT OR OTHER FUNDING OPPORTUNITIES:

COMPREHENSIVE PLAN REFERENCE:

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

Objective 1: Town should seek to maintain a safe coexistence between motorized and non-motorized vehicles.

Objective 2: Town should strive to provide pedestrian friendly safe access to historical and cultural sites, parks, and business enterprises.

ITEM: Dayton Market to Downtown Path/Trail

BP04

DEPARTMENT: Community & Economic Development

MANAGER: Angela Lawrence

PROJECT DESCRIPTION: Provide an alternative transportation option for bicycle pedestrian (and possibly horse & buggy) traffic to get from The Dayton Market to Downtown.

OPERATING IMPACT:

Without the path, most people will drive and most will not visit both downtown and the Market.

Bicyclists, pedestrians and horse & buggy are not as safe. It is difficult to cross out of The Dayton Market traveling north on 42, getting in the far right lane, and then having to cross back over lanes of traffic to turn left onto Mason.

OPTIONS FOR PROJECT COMPLETION:

Feasibility Study/Plan/Options Identified

Engineering

Implementation

PROJECT JUSTIFICATION: The leading justification is for the safety of residents and visitors to the Town and the economic gain for retailers in both locations. It will also enhance future Main Street activities.

GRANT OR OTHER FUNDING OPPORTUNITIES:

Possible VDOT or MPO funding or assistance

COMPREHENSIVE PLAN REFERENCE:

Goal 5: Town residents will increasingly be able to satisfy shopping/restaurant needs without leaving Dayton.

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

Objective 1: Town should seek to maintain a safe coexistence between motorized and non-motorized vehicles.

Objective 2: Town should strive to provide pedestrian friendly safe access to historical and cultural sites, parks, and business enterprises.

ITEM: Sunset Drive Sidewalks

BP04

DEPARTMENT: Community & Economic Development

MANAGER: Adam Meek

PROJECT DESCRIPTION: Complete sidewalk from Sunset Park to Hillview Drive along Sunset, as planned years ago.

OPERATING IMPACT:

Without the sidewalks, pedestrians will continue to walk in the street.

OPTIONS FOR PROJECT COMPLETION:

Planning completed by Anderson & Associates several years ago.

Implementation is the next step. Would require review of plans, easement acquisition and construction.

PROJECT JUSTIFICATION: The leading justification is for the safety of residents and visitors to the Town, particularly those using the park.

GRANT OR OTHER FUNDING OPPORTUNITIES:

Possible VDOT TA or other funding

COMPREHENSIVE PLAN REFERENCE:

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

Objective 1: Town should seek to maintain a safe coexistence between motorized and non-motorized vehicles.

Install sidewalks on as many streets as financially possible, and continue exploration of sidewalk grant funding.

Objective 2: Town should strive to provide pedestrian friendly safe access to historical and cultural sites, parks, and business enterprises.

ITEM: Sidewalk Replacement and Installation

BP05

DEPARTMENT: Community & Economic Development

MANAGER: Adam Meek

PROJECT DESCRIPTION: Replace and/or install sidewalks throughout the town.

OPERATING IMPACT:

Sidewalks in disrepair create a safety hazard.

Lack of sidewalks create safety issues with people walking in the streets.

OPTIONS FOR PROJECT COMPLETION:

Complete Bicycle Pedestrian plan

Choose projects for implementation

PROJECT JUSTIFICATION: The leading justification is for the safety of residents and visitors to the Town and the economic gain for retailers in both locations. It will also enhance future Main Street activities.

GRANT OR OTHER FUNDING OPPORTUNITIES:

Possible VDOT or MPO funding or assistance

Reserves

COMPREHENSIVE PLAN REFERENCE:

Goal 7: Develop/maintain a safe, efficient transportation system within the Town of Dayton.

Objective 1: Town should seek to maintain a safe coexistence between motorized and non-motorized vehicles.

Install sidewalks on as many streets as financially possible, and continue exploration of sidewalk grant funding.

Objective 2: Town should strive to provide pedestrian friendly safe access to historical and cultural sites, parks, and business enterprises.

ITEM: Park Land Acquisition**PF01****DEPARTMENT:** Community Development**MANAGER:** Angela Lawrence**PROJECT DESCRIPTION:** Begin saving for future park acquisition as land becomes available.**START DATE:** FY22**ESTIMATED COMPLETION DATE:** ongoing**OPERATING IMPACT:**

Without this project, we will not have funds set aside to purchase park land as it becomes available, losing opportunities and/or paying more in the future.

OPTIONS FOR PROJECT COMPLETION

Savings until appropriate properties become available.

PROJECT JUSTIFICATION: As the population grows and people desire outdoor activities (as during the pandemic), more park land is needed.

GRANT OR OTHER FUNDING OPPORTUNITIES:

Virginia Outdoors Fund, Land & Water Conservation Fund

Match with Reserves

COMPREHENSIVE PLAN REFERENCE:

Goal 1: Preserve an attractive balance between the built and natural environment.

Goal 13: Develop and maintain high quality, safe recreational areas for town residents.

ITEM: Park Amenities

PF02

DEPARTMENT: Community Development

MANAGER: Angela Lawrence

PROJECT DESCRIPTION: Develop facilities as desired by town residents in town parks.

START DATE:

ESTIMATED COMPLETION DATE:

OPERATING IMPACT:

Without this project, residents will not have desired park amenities for children, teens, and older adults. Quality of life factors will be decreased.

OPTIONS FOR PROJECT COMPLETION:

PROJECT JUSTIFICATION:

Improve quality of life
Attract visitors to the town

GRANT OR OTHER FUNDING OPPORTUNITIES:

Virginia Outdoors Fund/Land & Water Conservation Fund

Town reserves

COMPREHENSIVE PLAN REFERENCE:

Goal 13: Develop and maintain high quality, safe recreational areas for town residents.
Objective: Fully utilize town parks and green spaces.

ITEM: Service Truck**PW01****DEPARTMENT:** Public Works**MANAGER:** Adam Meek**PROJECT DESCRIPTION:** New service truck to replace older service truck.**START DATE:** FY22 if possible**ESTIMATED COMPLETION DATE:** FY22**OPERATING IMPACT:** Save on vehicle maintenance on current older and high mileage truck.**OPTIONS FOR PROJECT COMPLETION:** \$40,000 to \$45,000**PROJECT JUSTIFICATION:** current truck is older, has been in shop for repairs, and is need for future repairs as well. Also need more storage on truck for tools and equipment.**GRANT OR OTHER FUNDING OPPORTUNITIES:**

USDA grant 50%

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

ITEM: Equipment Replacement - Bio Truck

PW02

DEPARTMENT: Public Works

MANAGER: Adam Meek

PROJECT DESCRIPTION: Purchase new or used truck to switch packer body onto for the purposes of bio, trash, debris pick-up. Or, continue to repair until new truck can be purchased.

OPERATING IMPACT: If this project is not completed, we will struggle to provide services for the Town.

OPTIONS FOR PROJECT COMPLETION:

Clutch was replaced in FY20

Purchase estimate for new: \$70,000

Purchase estimate for used: \$40,000

Cost to switch packer body: \$5,000

PROJECT JUSTIFICATION:

The current truck is very old. This truck is used more than any other in our fleet. It is used for collection of yard waste, leaf collection and to clean up in preparation for Town events.

GRANT OR OTHER FUNDING OPPORTUNITIES:

No grant funds

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

ITEM: Ventrac Tractor

PW03

DEPARTMENT: Public Works

MANAGER: Adam Meek

PROJECT DESCRIPTION: With the town mowing as much as they do during summer months our mowers are starting to age and require more and more maintenance.

START DATE: FY22

ESTIMATED COMPLETION DATE:

OPERATING IMPACT: Able to mow more with less downtime because of mechanical failure.

OPTIONS FOR PROJECT COMPLETION: 20,000 to 25,000

PROJECT JUSTIFICATION: With the purchase of new mower, we will able to dedicate one mower to the water department. Allowing public works to mow more and keep the areas in better shape.

GRANT OR OTHER FUNDING OPPORTUNITIES:

COMPREHENSIVE PLAN REFERENCE:

Goal 10: Maintain and upgrade current water treatment systems to assure safe, high quality drinking water for Dayton customers.

Objective 3: Limit Dayton's financial burden for the water system by utilizing state assistance or grant funding whenever possible.

ITEM: Downtown Revitalization**ECD01****DEPARTMENT:** Community & Economic Development **MANAGER:** Meggie Roche

PROJECT DESCRIPTION: Downtown Revitalization including new sidewalk installation, power line relocation, streetlight replacement, façade grant, and/or other improvements.

OPERATING IMPACT: This will serve to revitalize the downtown as requested by some downtown merchants and council members.

OPTIONS FOR PROJECT COMPLETION: This would be a multi-year project and would need to be defined somewhat by Council.

Costs for power line relocation, sidewalk/crosswalk replacement, decorative street lights, etc... have not been obtained at this time.

Planning grant needed for Phase I

Implementation Phase II

PROJECT JUSTIFICATION: Downtown merchants and some members of Council have requested that we visit this issue. While downtown retail, at this time, does not drive our economy, it is an important quality of life and community character component and something that makes Dayton unique. Downtown revitalization would enhance future retail and restaurant business.

GRANT OR OTHER FUNDING OPPORTUNITIES:

Revitalization grants are available through Department of Housing and Community Development Downtown Revitalization Grant program. Planning grants, which prepare for a future development grants are available on a first-come, first-served basis throughout the year. Development grant applications are extensive and very detailed (requiring engineering reports and accurate cost estimates) and are due in March of each year.

VDOT has a Transportation Alternative (TA Set-aside) Program – formerly ISTEAA Enhancement grant - that is an 80/20 matching program. Pre-applications were due in July 2019, with applications due in October. They have instituted a 2 year application cycle now, meaning we would not be eligible to apply until July 2023. Because this program is funded through the federal highway system, the requirements are extensive and it often drives the cost up, but it would provide an 80% grant if fully funded.

COMPREHENSIVE PLAN REFERENCE:

Goal 6: As downtown properties are developed into commercial or public spaces, seek to maintain Dayton’s historic, small-town atmosphere.

Recommendations:

- Continue the positive development of the downtown area and Route 42 corridor.
- The Town should improve appearance of downtown by adopting uniform standards that would involve lighting, improved sidewalks, signage (wrought iron), etc.
- The town should fully investigate the possibility of removing overhead cables on Main Street, through available grant opportunities.

ITEM: Signage Program

ECD02

DEPARTMENT: Community & Economic Development **MANAGER:** Meggie Roche

PROJECT DESCRIPTION: Design & install directional signage, replace gateway/welcome signs and install greenway sign and replace park signs to increase tourism and have consistent design throughout town.

OPERATING IMPACT: This will increase tourism.

OPTIONS FOR PROJECT COMPLETION: This is a multi-year project

FY21: Contract with Frazier and Associates to complete design catalog utilizing USDA grant.

FY22: Install directional signage and welcome signs

FY23: Install park signs

PROJECT JUSTIFICATION: Signage will draw people from 42 to the downtown district, welcome center/museum, and silver lake historic area.

GRANT OR OTHER FUNDING OPPORTUNITIES:

The Town received \$25,000 grant (\$50,000 project) from USDA for FY21. Additional funding will be needed to complete the project.

COMPREHENSIVE PLAN REFERENCE:

Goal 6: As downtown properties are developed into commercial or public spaces, seek to maintain Dayton's historic, small-town atmosphere.

Recommendations:

- Continue the positive development of the downtown area and Route 42 corridor.
- The Town should improve appearance of downtown by adopting uniform standards that would involve lighting, improved sidewalks, signage (wrought iron), etc.

BUDGET PRIORITY & CAPITAL BUDGET DETAIL**Public Safety****ITEM: Vehicle Replacement – Public Safety****PD01****DEPARTMENT: Police Department****MANAGER: Justin Trout****PROJECT DESCRIPTION:** Police Vehicle Replacement or addition for FY22 if sixth officer is funded**START DATE:** FY22**ESTIMATED COMPLETION DATE:** On going. Replace a vehicle each year.**OPERATING IMPACT:** (What will happen if we don't complete this project?)

Police vehicles should be replaced every 5 to 6 years. We currently have one 2013 model vehicle, three 2014 model vehicles with varying mileage from 55,000- 75,000 miles on them. Police vehicles are not driven as personal vehicles are. Police vehicles idle, idling is worse for a vehicle than high mileage. Police vehicles are driven at slow speeds and high speeds. Police vehicles with 80,000 miles on them is the equivalent to a personal vehicle with 160,000 miles. As police vehicles become 5-6 years old, and mileage begins to get high, police vehicles start to have issues with engine parts and transmissions. These issues can become very expensive and costly. We must add police vehicles to the CIP so that the town does not have to replace 2 or 3 vehicles at once in a year. Based on the recent vehicle purchased, 3 vehicles at one time would cost around \$144,000.

OPTIONS FOR PROJECT COMPLETION (include cost figures for each option)

I cannot give an accurate future cost of a vehicle. I can only give you the figure from the recent purchase. The vehicle with equipment was \$42,000. The next vehicle would have markings added and a rear cage for prisoner transport. Estimated additional cost would be around \$2500-\$3000, making vehicles total estimated cost \$45,000 as of today's prices.

PROJECT JUSTIFICATION: (Why is this project/equipment/study needed? Note any studies that recommended it, legislative references, or liability concerns that require it, if any)

Having vehicles that may breakdown does not allow us to provide safety services to the community. Maintaining a quality fleet of vehicles also reduces liability of crashes caused by part failure. The safety of officers is also a concern. In the month of October, Dayton officers were in a vehicle pursuit 3 times. Vehicles over their lifecycle could be cause for crashes at high speeds during a pursuit.

GRANT OR OTHER FUNDING OPPORTUNITIES:

USDA Grant funding will be utilized if Dayton is approved for the grant. However, I do not think it is good practice to rely on purchases with the chance we might get a grant.

COMPREHENSIVE PLAN REFERENCE:

Goal 8: Develop/maintain a safe, efficient transportation system within the Town of Dayton

ITEM: In-car cameras – police vehicles

PD03

DEPARTMENT: Police

MANAGER: Justin Trout

PROJECT DESCRIPTION: In-Car Cameras

OPERATING IMPACT: Replacement of In-Car Cameras that have exceeded lifecycle. Without these officers will not be able to record interactions with the public from their police vehicle.

OPTIONS FOR PROJECT COMPLETION:

The department obtained a quote from Axon to replace In-Car Cameras.

PROJECT JUSTIFICATION:

Police technology, as with any technology must be replaced due to age and life cycle. In-car cameras provide audio and video recordings that are valuable for investigations and transparency. The current in-car cameras the department utilizes are 5 years old and older.

Audio and video recordings are a must have item to benefit the officers, citizens, department, and town. Having the ability to record police encounters is vital to reduce liability. Video and audio recordings help with the collection of evidence and prosecution of crime. The new system is also a cloud based storage system that would work in conjunction with body-worn cameras and Tasers.

GRANT OR OTHER FUNDING OPPORTUNITIES:

There are no grant opportunities for In-car cameras at this time. The department quote is for a 5 year contract with Axon who will be the company utilized for both body-worn cameras and Tasers. As of today, the cost to purchase new in-car cameras for the department would be \$43,440. The upfront cost would be \$6,288 with \$9,288 paid each year over the next 4 years. The department could pay more upfront to reduce the yearly cost as well.

COMPREHENSIVE PLAN REFERENCE:

Goal 8: Develop/maintain a safe, efficient transportation system within the Town of Dayton

ITEM: Key Card System for Town Hall**AD01****DEPARTMENT:** Administration**MANAGER:** Angela Lawrence**PROJECT DESCRIPTION:** Key Card System for Town Hall building security

OPERATING IMPACT: This project make the building more secure. Without this project, keys may be in the community that would allow former employees, assembly room renters and others to have access to the building.

OPTIONS FOR PROJECT COMPLETION: Budget quotes have been secured from 2 vendors to include installing key card mechanisms for the (3) main exterior doors and several interior doors including: (2) doors going from lobby to office space; (1) door from back door to office space; (1) door going from basement to lobby; (1) door into gym; (1) door into assembly room; (1) door into police suite.

Estimate: \$20,000

PROJECT JUSTIFICATION: Currently, (3) exterior doors are controlled by keys and one by key pad. Although keys state they cannot be duplicated, they can easily be duplicated. In addition, they can be lost. Former employees, people who rent the assembly space, and people who find lost keys, could have access to our building. Interior keys pads are difficult to program and can allow former employees and others who have the codes to enter office spaces. A key card based security access system would allow us to program each key card to allow access only in certain doors, for a certain time period. It would allow us to track who has entered a specific doorway and to discontinue access immediately, or at a certain time, easily using a computer based programming system.

GRANT OR OTHER FUNDING OPPORTUNITIES: None at this time; however, a small grant of \$2,000 may be available in the fall.

COMPREHENSIVE PLAN REFERENCE:

Goal 13: Develop and maintain high quality, safe recreational areas for town residents.