

AGENDA
CITY OF DAYTON
REGULAR SESSION MEETING



DATE: TUESDAY, JUNE 20, 2023
 TIME: 6:30 PM
 PLACE: DAYTON CITY HALL ANNEX – 408 FERRY STREET, DAYTON, OREGON
 VIRTUAL: ZOOM MEETING – ORS 192.670/HB 2560

You may join the Council Meeting online via Zoom Meeting at: <https://us06web.zoom.us/j/81713502154>
 or you can call in and listen via Zoom: 13462487799 or 16694449171

Dayton – Rich in History . . . Envisioning Our Future

ITEM	DESCRIPTION	PAGE #
A.	CALL TO ORDER & PLEDGE OF ALLEGIANCE	
B.	ROLL CALL	
C.	PUBLIC HEARING	
	<i>The City Council will hold public hearing to obtain citizen input on the proposed 2022/2023 Supplemental Budget.</i>	
D.	APPEARANCE OF INTERESTED CITIZENS	
	The public is encouraged to relay concerns and/or comments to the City Council in one of the following methods:	
	<ul style="list-style-type: none"> • Email – any time up to 5:00 p.m. the day of the meeting to rroaden@daytonoregon.gov. The Mayor will read the comments emailed to the City Manager. • Appear in person – if you would like to speak during public comment, please sign up on the sign-in sheet located on the table when you enter the Council Chambers. • Appear by Telephone only – please sign up prior to the meeting by emailing the City Manager at rroaden@daytonoregon.gov. (The chat function is not available when calling by phone into Zoom.) • Appear virtually via Zoom – once you are in the meeting, send a chat directly to the City Manager, Rochelle Roaden, use the raise hand feature in Zoom to request to speak during public comment. The City Manager will need your first and last name, address, and contact information (email or phone number) before you are invited to speak. 	
	When it is your turn, the Mayor will announce your name and your microphone will be unmuted.	
E.	ACTION ITEMS	
	1. Donation Request – Provoking Hope	1-9
	2. Approval of Resolution 22/23-16 – FY22-23 Supplemental Budget	10-12
	3. Approval of Resolution 22/23-17 Authorize Year End Transfers	13-16
	4. Approval of Resolution 22/23-18 Election to Receive State Revenues	17-20

5. Approval of Resolution 22/23-19 Adoption of Budget	21-102
6. Approval of Resolution 22/23-20 Police Services Contract	103-110
7. Approval of Resolution 22/23-21 Fee Schedule Updates	111-118
8. Approval of Resolution 22/23-22 ODOT IGA for HWY 221 Lift Station	119-140
9. Approval of Resolution 22/23-23 & 22/23-24 - DLCD Grant Application Approval	141-146
10. Initiate Code Amendment to the Dayton Land Use Development Code to Update the Design Code in the Central Business Overlay Zone	147-194
11. Approval of Andrew Smith Bathroom Purchase	195-196

F. CITY COUNCIL COMMENTS /CONCERNS

G. INFORMATION REPORTS

1. City Manager's Report	197-205
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H. ADJOURN

Posted: June 17, 2023

By: Rochelle Roaden, City Manager

NEXT MEETING DATES

City Council Work/Special Session Meeting Monday, July 17, 2023

City Council Regular Session Meeting Monday, August 7, 2023

Virtually via Zoom and in Person, City Hall Annex, 408 Ferry Street, Dayton, Oregon



City of Dayton

REQUEST FOR DONATION

Please answer all questions, incomplete answers may cause your request to be denied.
 Donation Requests must be received 60 days before the event or project date.
 Requests need to be submitted by the 20th day of the month prior to the City Council Meeting date.
 The Dayton City Council meets on the first Monday of each month. Date Received:

Group/Organization Contact Information

Name of Organization/Group: Yamhill Valley Treatment dba Provoking Hope	
Mailing Address: 213 NE 10th St, McMinnville, OR 97128	
Contact Person: Kenny Johnson or Amy Potter	Phone #: 971-261-2259
Email Address: kennyj@provokinghope.com or amyp@provokinghope.com	
Date of City Council Meeting you will be attending: July 17, 2023 @ 6:30 pm	
Name of representative attending Council Meeting: Amy Potter	
Check should be made out to: Provoking Hope	Date Donation is needed: July 24, 2023

Request Information

Amount Requested: \$ 1500.00		Number of Citizens who will benefit: 201+		
# of Citizens	Request Amount	Dayton City Council reserves the right to amend amounts to be donated.	# of Citizens	Request Amount
<input type="radio"/> 0 - 10	\$100		<input type="radio"/> 51 - 100	\$400
<input type="radio"/> 11 - 25	\$200		<input type="radio"/> 101 - 200	\$500
<input type="radio"/> 26 - 50	\$300		<input checked="" type="radio"/> 201 +	By Council

Out of the number of citizens who will benefit from this donation, what percentage are Dayton residents?: 18%

How will the donated funds be used? (Be specific & Itemize dollar amounts)

Donated funds will be used to cover the purchase of regularly used office items such as copy paper as well as items for particular programs that we run including the purchase of bottled water that we hand out to the community or antibiotic ointment packets that we provide to the homeless and needy through another program.

Will your project or event create excess funds? Yes No What will they be used for?

Fundraising

50% of your total fundraising goal amount must be raised by the date of this application

Fundraising Goal Amount? \$50,000 annually	Fundraising amount earned to date: approx. \$22,000
Please list all fundraising planned & estimate projected amounts to be earned:	
Annual Dinner - \$18,000	
Golf Tournament - \$24,000	
General and recurring donations - \$8,000	

Benefits of your Event or Project?

How does your project or event benefit or bring honor to the Dayton Community?

Our organization benefits the Dayton Community by providing addiction treatment resources to help individuals as well as families into a place of recovery and reunification. As these persons move deeper into recovery, they become more responsible community members which in turn strengthens the community in which they live. Building a safer, stronger, and more liveable community is part of the Dayton City Council's mission.

Why do you think the Council should honor your request?

We believe that the City Council should honor our request because it takes all of us to show each other the better path and all of us to build strong communities. By having stronger communities we will necessarily build a stronger county. Through this partnership, we are able to be a model for other counties in our state and build a stronger state.

Are there any unique or special things about your request or your project that you feel might assist the City Council in making a decision?

Provoking Hope has been making a difference throughout Yamhill County by reaching those individuals who struggle with addiction of all sorts for more than a decade. Through our dedication to providing services free of charge to all individuals regardless of race, religion, gender, sexual orientation, age, or any other characteristic, we are changing peoples lives. This is evidenced by the number of people that come through our doors every day seeking hope.

How & when do you plan to advise City Council on how their donation was used & the results of your event?

We will provide a breakdown of how the funds were utilized through the rest of 2023 in January 2024.

Is your Group or Organization willing to do a volunteer project? Yes No

List the volunteer projects you are willing to complete & the date they can be completed by:

City clean-up and beautification efforts as needed.

Office/City Council Use

Date Application Received:

Council Meeting Review Date:

Requested Funds Date:

Date Application Approved:

Amount Approved:

Date results are to be reported:

Date results were reported:

Volunteer Project Required: Yes No

Date of Volunteer Project:

Type of Volunteer Project:

Date Volunteer Project Completed:



Addiction and Recovery Wrap-Around Services and Resources

Serving the Greater Willamette Valley, OR

As an addiction and recovery non-profit organization, we are committed to being non-judgmental and providing equal access to our services for all individuals. We do not discriminate on the basis of race, religion, gender, sexual orientation, age, or any other characteristic, and we welcome everyone to utilize our services without fear of refusal or discrimination.

Mission

Providing a clean and sober team and environment to transition peers onto the path for successful recovery.

Vision

Bring them in, raise them up, equip them, and then send them out!

Provoking Hope

213 NE 10th St, McMinnville, OR 97128

24/7 Crisis: (971) 312-3752

Office: (971) 261-2259

Hours of Operation:

Monday

08:00 AM - 05:00 PM

Tuesday

08:00 AM - 05:00 PM

Wednesday

08:00 AM - 05:00 PM

Thursday

08:00 AM - 05:00 PM

Friday

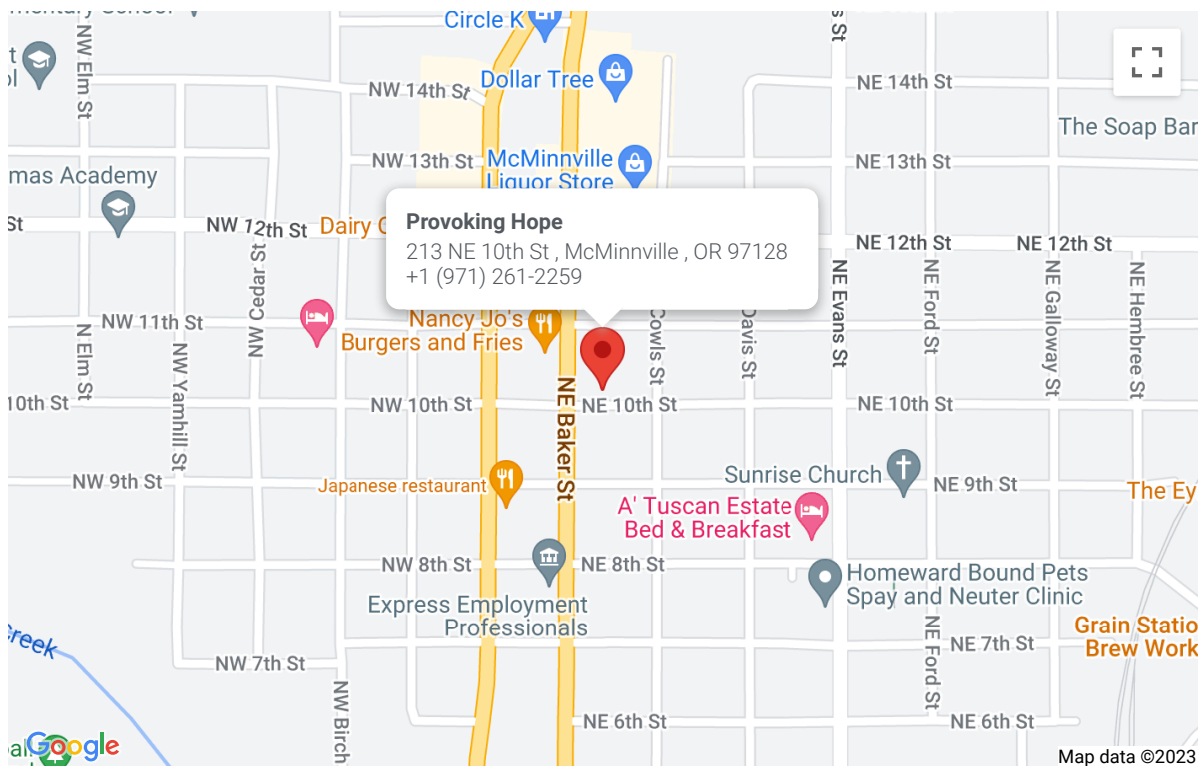
08:00 AM - 05:00 PM

Saturday

Closed

Sunday

Closed



DAYTON RESIDENTS SERVED
2023

MONTH	# DAYTON	# YAMHILL COUNTY
JANUARY	186	1032
FEBRUARY	212	1178
MARCH	175	974
APRIL	172	956
MAY	189	1049
JUNE		
JULY		
AUGUST		
SEPTEMBER		
OCTOBER		
NOVEMBER		
DECEMBER		

DAYTON RESIDENTS SERVED
2022

MONTH	# DAYTON	# YAMHILL COUNTY
JANUARY	204	1135
FEBRUARY	219	1215
MARCH	193	1074
APRIL	180	998
MAY	174	965
JUNE	179	993
JULY	184	1024
AUGUST	192	1067
SEPTEMBER	190	1057
OCTOBER	206	1147
NOVEMBER	196	1089
DECEMBER	228	1269

**Community Giving Donations
City of Dayton**

	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
Dayton FFA	\$ -	\$ -	\$ 600	\$ 1,000	\$ -
Dayton Food Bank	\$ 7,500	\$ -	\$ -	\$ 3,500	\$ -
Dayton Volunteer FireFighters	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ -
DHS Cheer	\$ 400	\$ -	\$ -	\$ -	\$ -
Homeward Bound Pets	\$ 1,300	\$ 4,500	\$ 2,000	\$ -	\$ -
VFW Post	\$ -	\$ 1,000	\$ -	\$ -	\$ -
Dayton Community Development Assoc.	\$ -	\$ -	\$ -	\$ 4,000	\$ -
Your Community Mediators	\$ 3,000	\$ 4,000	\$ -	\$ -	\$ -
Total	\$ 12,200	\$ 9,500	\$ 4,600	\$ 11,000	\$ -

*DCDA \$4000 donation for DFN was suspended in 2019-2022 due to Covid and the City hiring bands for Bands on the Run.

23/24 Approved Budget	Community Giving	\$ 15,000
	Spent YTD	\$ -
	Remaining Balance	<u>\$ 15,000</u>

Requested Donations	Provoking Hope	\$ 1,500
	Remaining balance	<u>\$ 13,500</u>

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To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Resolution 22/23-16 FY2022-2023 Supplemental Budget
Date: June 20, 2023

Background Information:

The Supplemental Budget for FY 2022-2023 includes the following:

1. Increased appropriations in the General Fund which include increased revenue in Building Permit and Plan Check Fees due to unexpected activity this year with the 300-302-304 Ferry Street Project, School District projects, and increased activity for solar panel permits.
2. Increased revenue in the General Fund in franchise revenue from PGE, Interest, and Community Center rental fees are included.
3. Expenditures in the General Fund include PERS retirement in Personnel Services across the Administration. With two Tier 1 employees retiring this year, our contributions went up higher than I expected when budgeting.
4. Expenditures in the General Fund Materials and Services include Community Center Maintenance and Community Center rental deposits. Estimating activity in the community center is a bit difficult especially gearing up after the pandemic and due to the economic climate. Additionally, Park Maintenance costs are up generally and due to adding additional security cameras to the park, and the addition of another honey bucket to Legion Field to handle the activity during the summer with the Junior Baseball Organization.
5. Expenditures in Building and Planning for Engineering, Planning, and Plan Check Fees are due to the cost of more activity with building and planning overall but specifically tied to the 300 Ferry Street project.
6. Increased appropriations in the General Fund Transfers to the State Revenue Sharing Fund of an additional \$10,000. Expenditures are up in Community Events due to some expenses from last year's Old Timers Weekend hitting in July instead of June, adding a new event, and the purchase of additional signage for events.
7. Increased appropriations in the Sewer Fund for Sewer Service Charges, Interest and Late fees amounts to about \$25,690.
8. Expenditures in the Sewer Fund include PERS Retirement costs and Professional Services. Professional Service costs are up due to our TMDL requirements from DEQ, NPDES permit renewal requirements, and the modular for public works that was needed due to expansion of office staff.

City Manager Recommendation: I recommend approval of Resolution 22/23-16.

Potential Motion Verbiage: "I move to approve Resolution 22/23-16 a Resolution Adopting the Fiscal Year 2022/2023 Supplemental Budget."

City Council Options:

- 1 - Move to approve the Resolution.
- 2 - Move to approve the Resolution with certain changes.
- 3 - Take no action and direct Staff to do more research and bring more options back to the City Council at a later date but not after June 30, 2023.

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RESOLUTION No. 22/23-16
City of Dayton, Oregon

A Resolution adopting the Fiscal Year 2022/23 Supplemental Budget

WHEREAS, on June 21, 2022, the City Council adopted the FY 2022/23 Budget, made appropriations and levied taxes with adoption of Resolution Number 21/22-27; and

WHEREAS, Fiscal Year 2022/23 will end on June 30, 2023; and

WHEREAS, the budget is reviewed periodically to determine if any adjustments are required; and

WHEREAS, certain adjustments are necessary to ensure adequate funds are available within the General Fund for Administration, Parks, Building, and Planning to pay for increased expenses; and

WHEREAS, certain adjustments are necessary to ensure adequate funds are available within the Sewer Fund and the State Revenue Sharing Fund; and

WHEREAS, the amount of the increased appropriations in the General Fund is more than 10% percent requiring a public hearing; and

WHEREAS, a public hearing for the FY 2022/23 Supplemental Budget was held on June 20, 2023.

The City of Dayton resolves as follows:

- 1) **THAT** the City Council authorizes the Fiscal Year 2022/23 Supplemental Budget and appropriates the FY 2022/23 Line-Item Adjustments attached hereto as Exhibit A and by this reference made a part hereof; and
- 2) **THAT** this resolution will be effective immediately upon adoption by the City Council.

ADOPTED this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

Attachment: Exhibit A

EXHIBIT A

Appropriations	Increase Appropriations	
	<u>From</u>	<u>To</u>
General Fund Revenues		
Franchise - Electric Service	\$ 70,000	\$ 82,000
Interest	\$ 2,500	\$ 15,000
Building Permits	\$ 15,000	\$ 110,000
Plan Check Fees	\$ 10,000	\$ 45,000
Type B Permit Fees	\$ 5,000	\$ 11,000
Community Center Rental Fees	\$ 20,000	\$ 26,000
Total General Fund Revenue	<u>\$ 842,592</u>	<u>\$ 1,009,092</u>
General Fund Administration Expenditures		
Personnel Services		
PERS Retirement	\$ 10,374	\$ 14,000
Total Admin-Personnel Services Expenditures	<u>\$ 10,374</u>	<u>\$ 14,000</u>
General Fund Administration Expenditures		
Materials and Services		
Community Center Maintenance	\$ 26,400	\$ 30,000
Community Center Rental Fund	\$ 7,500	\$ 15,000
Total Admin-Materials & Services Expenditures	<u>\$ 33,900</u>	<u>\$ 45,000</u>
General Fund Park Expenditures		
Materials and Services		
Park Maintenance	\$ 22,500	\$ 32,000
Total Admin-Park Materials & Services Expenditures	<u>\$ 22,500</u>	<u>\$ 32,000</u>
General Fund Planning Expenditures		
Personnel Services		
PERS Retirement	\$ 5,821	\$ 8,095
Total Planning Personnel Services Expenditures	<u>\$ 5,821</u>	<u>\$ 8,095</u>
General Fund Planning Expenditures		
Materials and Services		
Engineering Services	\$ 10,000	\$ 25,000
Planning Services	\$ 20,000	\$ 35,000
Total Planning Material & Services Expenditures	<u>\$ 30,000</u>	<u>\$ 60,000</u>
General Fund Building Expenditures		
Materials and Services		
Plan Check Services	\$ 15,000	\$ 100,000
Total Building Expenditures	<u>\$ 15,000</u>	<u>\$ 100,000</u>
General Fund Transfers		
Transfer to State Revenue Sharing Fund	\$ 10,000	\$ 20,000
Total General Fund Transfers	<u>\$ 10,000</u>	<u>\$ 20,000</u>
Total General Fund Expenditures	<u>\$ 842,592</u>	<u>\$ 1,009,092</u>
Sewer Fund Revenues		
Interest	\$ 1,000	\$ 12,000
Sewer Service Charges	\$ 510,000	\$ 523,000
Late fees	\$ 3,000	\$ 4,690
Total Sewer Fund Revenue	<u>\$ 832,530</u>	<u>\$ 858,220</u>
Sewer Fund Expenses		
Personnel Services		
PERS Retirement	\$ 28,997	\$ 37,000
Total Sewer-Personnel Services Expenditures	<u>\$ 28,997</u>	<u>\$ 37,000</u>
Sewer Fund Expenses		
Materials and Services		
Professional Services	\$ 15,000	\$ 32,687
Total Sewer Fund Materials & Services Expenditures	<u>\$ 15,000</u>	<u>\$ 32,687</u>
Total Sewer Fund Expenses	<u>\$ 832,530</u>	<u>\$ 858,220</u>
State Revenue Sharing Fund Revenue		
Transfer from General Fund	\$ 10,000	\$ 20,000
Total State Revenue Sharing Fund Revenue	<u>\$ 69,402</u>	<u>\$ 79,402</u>
State Revenue Sharing Fund Expenses		
Community Events	\$ 17,500	\$ 27,500
Total State Revenue Sharing Fund Expenses	<u>\$ 69,402</u>	<u>\$ 79,402</u>

To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Resolution 22/23-17 Authorizing Year End Transfers
Date: June 20, 2023

Background Information:

Transfers between funds were budgeted in the FY 22/23 budget. The City Council, however, is required to take action authorizing the actual transfers to be made.

City Manager Recommendation: I recommend approval of Resolutions 22/23-17.

Potential Motion: "I move to approve Resolution 22/23-17 a Resolution Authorizing Year End Transfer of Funds in the FY 2022/23 Budget."

City Council Options:

- 1 - Move to approve the Resolution.
- 2 - Move to approval the Resolution with certain changes.
- 3 - Take no action and direct Staff to do more research and bring more options back to the City Council at a later date but not after June 30, 2023.

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RESOLUTION No. 22/23-17
City of Dayton, Oregon

A Resolution Authorizing Year End Transfer of Funds in the FY 2022/23 Budget.

WHEREAS, on June 21, 2022, the City Council adopted the FY 2022/23 budget, made appropriations, and levied taxes with adoption of Resolution No. 21/22-27; and

WHEREAS, said FY2022/23 budget included various transfers from one fund to another: and

WHEREAS, sufficient revenues were raised during FY2022/23 to fund all the transfers budgeted.

The City of Dayton resolves as follows:

- 1) **THAT** it authorizes the transfer of funds as set forth in Exhibit A (attached hereto and made a part hereof); and
- 2) **THAT** this resolution will be effective immediately upon adoption by the City Council.

ADOPTED this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

Attachment: Exhibit A

EXHIBIT A

2022/2023 SUMMARY OF TRANSFERS																	
Transferred From	Amount	Transferred to												Total			
		Gen Fund 100-100	ARP Fund 106-106	LOT Fund 101-101	TLT Fund 105-105	Water Fund 300-300	Sewer Fund 400-400	State Rev Sh 500-500	Water Cap 600-600	Sewer Cap 700-700	Equip Res 750-750	Bldg Res 760-760	Street Cap 770-770		Parks Cap 780-780	Debt 850-850	
100-100	35,000			15,000													35,000
105-105	21,000	21,000															21,000
106-106	488,990							488,990									488,990
200-200	90,000									5,000	10,000	75,000					90,000
300-300	440,000						250,000		30,000	10,000					150,000		440,000
400-400	171,000								30,000	5,000					86,000		171,000
500-500	0																0
Totals	1,245,990																1,245,990

* The FY22-23 Supplemental Budget includes an increased transfer from the General Fund to the State Revenue Sharing Fund of \$10,000 to \$20,000.

To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Resolution 22/23-18 Election to Receive State Revenues
Date: June 20, 2023

Background Information:

To receive the City's share of State Revenue Sharing Funds, the Council is required to pass a resolution declaring the City's election to receive such funds.

City Manager Recommendation: I recommend approval of Resolution 22/23-18.

Potential Motion: "I move to approve Resolution 22/23-18 a Resolution Declaring the City of Dayton's Election to Receive State Revenues for Fiscal Year 2023/24."

City Council Options:

- 1 - Move to approve the Resolution.
- 2 - Move to approval the Resolution with certain changes.
- 3 - Take no action and direct Staff to do more research and bring more options back to the City Council at a later date but not after June 30, 2022.

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RESOLUTION No. 22/23-18
City of Dayton, Oregon

A Resolution Declaring the City of Dayton's Election to Receive State Revenues for Fiscal Year 2023/2024

WHEREAS, ORS 221.760 provides as follows:

Section 1. The officer responsible for disbursing funds to cities under ORS 323.455, 366.785 to 366.820 and 471.805 shall, in the case of a city located within a county having more than 100,000 inhabitants according to the most recent federal decennial census, disburse funds only if the city provides four or more of the following services:

- 1) Police protection
- 2) Fire protection
- 3) Street construction, maintenance, and lighting
- 4) Sanitary sewer
- 5) Storm sewers
- 6) Planning, zoning, and subdivision control
- 7) One or more utility services

and

WHEREAS, city officials recognize the desirability of assisting the state office responsible for determining the eligibility of cities to receive such funds in accordance with ORS 221.760; and

WHEREAS, in order to receive State Revenue Sharing Funds, the City Council must hold two public hearings to allow the public to comment on possible uses of these funds and the proposed uses of these funds in the FY 2023-24 Budget; and

WHEREAS, these hearings were held by the Budget Committee on May 1, 2023; and by the City Council on June 5, 2023; and

WHEREAS, another requirement to receive these funds is that the City must enact a resolution each year stating that they wish to receive them.

Now, therefore, the City of Dayton resolves as follows:

- 1) **THAT** pursuant to ORS 221.770, the City of Dayton hereby elects to receive state revenues for fiscal year 2023/2024; and
- 2) **THAT** the City of Dayton hereby certifies that it provides the following four or more municipal services enumerated in Section 1, ORS 221.760:
 - Police protection
 - Street construction, maintenance, & lighting
 - Sanitary sewer
 - Storm sewers
 - Planning, zoning, and subdivision control
 - Drinking water; and

3) **THAT** this resolution will be effective immediately upon adoption by the City Council.

ADOPTED this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Resolution 22/23-19 Adopting the FY 2023-2024 Budget
Date: June 20, 2023

Background Information:

The Budget Committee approved the attached budget at the May 15th Budget Committee meeting.

A summary of the budget with appropriations is attached in Resolution 22/23-19.

The Approved Budget for FY2023-2024 is attached.

City Manager Recommendation: I recommend approval of Resolution 22/23-19.

Potential Motion Verbiage: "I move to approve Resolution 22/23-19 a Resolution Adopting the City of Dayton Budget for the Fiscal Year 2023/2024; Making Appropriations; and Categorizing and Levying Ad Valorem Taxes."

City Council Options:

- 1 - Move to approve the Resolution.
- 2 - Move to approve the Resolution with certain changes.
- 3 - Take no action and direct Staff to do more research and bring more options back to the City Council at a later date but not after June 30, 2023.

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RESOLUTION No. 22/23-19
City of Dayton, Oregon

A Resolution adopting the City of Dayton Budget for the Fiscal Year 2023/2024; Making Appropriations; and Categorizing and Levying Ad Valorem Taxes

The City Council of the City of Dayton, Oregon, on the 20th day of June 2023, sat in special session for the transaction of City business.

BE IT RESOLVED THAT the City Council of the City of Dayton, Oregon, hereby adopts the FY 2023/2024 Budget approved by the Budget Committee on May 15, 2023, in the amount of \$15,278,996 of which \$490,165 is in Unappropriated Ending Fund Balances. Copies of said budget are on file at City Hall, 416 Ferry Street, Dayton, Oregon, and on the City website at www.daytonoregon.gov.

BE IT FURTHER RESOLVED:

- 1) **THAT** the amounts for the purpose of operating the City of Dayton for the FY 2023/2024 budget year be appropriated as follows, beginning July 1, 2023:

<u>GENERAL FUND</u>	
Administration	\$ 249,376
Parks Department	\$ 180,120
Library	\$ 158,285
Planning Department	\$ 94,449
Building Program	\$ 119,670
Transfer to Local Option Tax	\$ 10,000
Transfer to State Shared Revenue	\$ -
Contingency	\$ 50,763
FUND TOTAL	\$ 862,663
UNAPPROPRIATED	\$ -
<u>LOCAL OPTION TAX FUND</u>	
Personnel Services	\$ 79,804
Materials and Services	\$ 259,772
Capital Outlay	\$ 1,750
Contingency	\$ 492
FUND TOTAL	\$ 341,818

<u>TRANSIENT LODGING TAX FUND</u>	
Personnel Services	\$ 65,748
Materials & Services	\$ 82,743
Capital Outlay	\$ 25,000
Contingency	\$ 82,482
Transfer to Parks General Fund	\$ 10,000
Transfer to State Shared Revenue	\$ 8,000
FUND TOTAL	\$ 273,973
UNAPPROPRIATED	\$ 100,000
<u>American Rescue Plan Fund</u>	
Materials & Services	\$ -
Transfer to Sewer Capital Fund	\$ 490,255
Contingency	\$ -
FUND TOTAL	\$ 490,255
<u>STREET FUND</u>	
Personnel Services	\$ 65,392
Materials and Services	\$ 103,250
Capital Outlay	\$ 22,500
Transfer to Equipment Replacement Reserve	\$ 10,000
Transfer to Building Reserve	\$ 10,000
Transfer to Street Reserve	\$ 100,000
Contingency	\$ 2,600
FUND TOTAL	\$ 313,742
UNAPPROPRIATED	\$ 50,000
<u>WATER UTILITY FUND</u>	
Personnel Services	\$ 392,906
Materials & Services	\$ 473,214
Capital Outlay	\$ 33,000
Transfer to Building Reserve	\$ 10,000
Transfer to Equipment Replacement Reserve	\$ 30,000
Transfer to Water System Capital Project Fund	\$ 415,000
Transfer to Debt Service Fund	\$ 150,000
Contingency	\$ 53,234
FUND TOTAL	\$ 1,557,354
UNAPPROPRIATED	\$ 75,000

<u>SEWER FUND</u>	
Personnel Services	\$ 299,073
Materials & Services	\$ 282,836
Capital Outlay	\$ 16,500
Transfer to Building Reserve	\$ 5,000
Transfer to Equipment Replacement Reserve	\$ 30,000
Transfer to Debt Service	\$ 86,000
Transfer to Sewer Reserve	\$ 150,000
Contingency	\$ -
FUND TOTAL	\$ 869,409
UNAPPROPRIATED	\$ 35,718
<u>STATE REVENUE SHARING FUND</u>	
Materials & Services	\$ 65,900
Capital Outlay	\$ 1,000
FUND TOTAL	\$ 66,900
<u>WATER UTILITY CAPITAL FUND</u>	
Capital Outlay	\$ 1,293,201
Contingency	\$ 28,464
FUND TOTAL	\$ 1,321,665
UNAPPROPRIATED	\$ 50,000
<u>SEWER UTILITY CAPITAL FUND</u>	
Materials and Services	\$ 10,000
Capital Outlay	\$ 7,190,000
Contingency	\$ 37,443
FUND TOTAL	\$ 7,237,443
UNAPPROPRIATED	\$ -
<u>EQUIPMENT REPLACEMENT RESERVE FUND</u>	
Capital Outlay	\$ 85,000
Contingency	\$ 26,443
FUND TOTAL	\$ 111,443

<u>BUILDING RESERVE FUND</u>	
Capital Outlay	\$ 135,000
Contingency	\$ 5,203
FUND TOTAL	\$ 140,203
UNAPPROPRIATED	\$ 100,000
<u>STREET CAPITAL PROJECTS FUND</u>	
Materials & Services	\$ -
Capital Outlay	\$ 400,000
Contingency	\$ -
FUND TOTAL	\$ 400,000
UNAPPROPRIATED	\$ 26,124
<u>PARK CAPITAL PROJECTS FUND</u>	
Materials & Services	\$ 75,000
Capital Outlay	\$ 159,500
Contingency	\$ -
FUND TOTAL	\$ 234,500
UNAPPROPRIATED	\$ 10,860
<u>DEBT SERVICE FUND</u>	
Debt Service	\$ 342,666
Reserve for Sewer Improvement (MPS FSTS) loan	\$ 82,248
Reserve for Bridge DEQ Loan payment	\$ 118,924
Reserve for Lafayette loan payoff	\$ 23,625
FUND TOTAL	\$ 567,463
UNAPPROPRIATED	\$ 42,463
TOTAL APPROPRIATIONS FOR ALL FUNDS FOR 2023-2024	\$ 14,788,831
UNAPPROPRIATED FUNDS	\$ 490,165
TOTAL FY 2023/2024 BUDGET FOR CITY OF DAYTON	\$ 15,278,996

2) **THAT** the Dayton City Council hereby imposes and categorizes the taxes provided for in the adopted budget at the rate of \$1.7057 per \$1,000 of assessed value for tax year 2023/2024 upon the assessed value of all taxable property within the City of Dayton:

	<u>General Government</u>	<u>Excluded from Limitations</u>
Permanent Rate	\$1.7057/\$1,000	

3) **THAT** the Dayton City Council hereby imposes and categorizes the Local Option Tax provided for in the adopted budget at the rate of \$1.85 per \$1,000 of assessed value for tax year 2023/2024 upon the assessed value of all taxable property within the City of Dayton.

	<u>General Government</u>	<u>Excluded from Limitations</u>
Permanent Rate	\$1.85/\$1,000	

4) **THAT** the City Manager is authorized to prepare and submit any certifications of the taxes levied that may be deemed necessary by the Oregon Department of Revenue and Yamhill County.

5) **THAT** this resolution shall become effective July 1, 2023.

ADOPTED by the City Council of Dayton, Oregon, on this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

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Photo Credit: Josh Bilodeau



City of Dayton

2023-2024

Approved Budget



BUDGET COMMITTEE

CITY COUNCIL MEMBERS

Trini Marquez, Mayor
Jim Maguire, Council President
Annette Frank
Andrew Hildebrandt
Kitty Mackin
Rosalba Sandoval-Perez
Luke Wildhaber

CITIZEN MEMBERS

Christopher Dahlvig
Angie Gonzalez
Michael Howard
Steve Hopper
Debra Lien
Christopher Wytoski

DAYTON STAFF MEMBERS

Rochelle Roaden, City Manager, Budget Officer
Melissa A. York, City Recorder



Mission Statement

The City of Dayton will provide inclusive, responsive, efficient, and ethical municipal government services to facilitate the health, safety, and livability of our community.

Vision Statement

Dayton is an authentic, family-friendly small town with deep historic roots and cultural diversity surrounded by rich agriculture. Our City is a vibrant place to live, work, and play. There is a strong sense of community in Dayton where people value creativity, health, and learning.

Motto

Rich in History...Envisioning our Future

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BUDGET MESSAGE

FY 2023-2024

The budget submitted herein is the proposed budget for the fiscal year beginning July 1, 2023, and ending June 30, 2024. The budget has been prepared to satisfy the legal requirements of the Dayton City Charter and the State of Oregon local budget law. This financial plan for the City is balanced and is within all the statutory property tax limitations. The proposed budget is the link between public policy, values, and available resources.

The budget was developed to continue existing traditional services provided by the City of Dayton. We anticipate that the proposed budget will require use of reserves in the General Fund this year to maintain services at current levels. This has been true for the last several budgets, however, the City has benefitted from efforts to reduce costs to maintain a healthy amount of working capital. The 2023-2024 budget reflects responsible fiscal policy to maintain the Water Utility Fund and Sewer Utility Fund to meet operational expenses, debt service payment obligations and future anticipated costs for improvements.

The 2023-2024 budget is a modified line-item budget with separate appropriation pages for each function. The budget is presented in a format to describe the department's activities and the revenue sources and provide explanation of the proposed expenditures in a manner that is understandable to the public. The City uses a cash basis of accounting for all revenue and expenditures for the City.

This year's budget includes a 5% cost of living adjustment. However, any actual cost of living adjustment will be decided by the City Council in a public meeting in July. The cost of health insurance benefits is projected to increase by 5% for medical and 9% for vision. Employees will continue to contribute 10% of the overall cost for insurance in 2023-2024. The City's rate for the Public Employees Retirement System (PERS) increased from 15.52% to 18.33% in the upcoming year. The retirements of two tier one employees in FY22-23 increases the amount we pay to their pensions.

Strategic Plan Goals

The Priority 1 Strategic Plan Goals for 2023-2024 are included in this budget document on page 7. This budget incorporates those goals and reflects the long-term priorities of the Dayton City Council. A full listing of the Dayton City Council strategic goals can be found on the City's website at www.daytonoregon.gov.

General Fund Highlights

The appraised taxable value of all the property within the Dayton City Limits increased from an estimated \$145,578,160 in December of 2022 to \$153,407,389 which is a 3% increase in appraised value. We estimate that the General Fund will receive approximately \$250,000 in

property taxes for City operations. Under the rate-based system with Measure 50 property tax limitations, the City can levy \$1.7057 per \$1,000 on all property which is limited to a three (3) percent increase in the general property tax levy plus an increase for new property value. Dayton has the lowest tax levy in the county.

The beginning fund balance is lower than last year due to increased costs across the board due to the current economic climate. Additionally, two Tier 1 employees retired last year which caused increased expenses due to vacation payouts.

The unappropriated ending fund balance in the General Fund is \$50,673. With reduced spending through the fourth quarter of 2022/23, this total should see an increase at the start of FY23-24. The unappropriated ending fund balance plays two main roles for the City's General Fund: first, having a healthy unappropriated ending fund balance ensures that we do not run into a cash flow issue at the beginning of the fiscal year prior to receiving property taxes and other significant revenues; and second, it helps the City ensure that it will continue to have healthy working capital from year to year. The City will continue to strive to find cost-saving opportunities as each year we anticipate a drop in our beginning fund and unappropriated ending fund balance.

Personnel services are distributed in the General Fund and other funds based on the anticipated assignment of duties of employees. Changes this year include the Library Director moving from part-time (.75 FTE) back to full time. This will allow her more time to work on our website, communications, social media, and assist grant management for the Historic Preservation Committee.

Materials and services appropriations are elevated this year compared to last year. Insurance is up 9%, as well as utilities, energy, travel/training and technology. We have hired several new people (due to retirement) and additional training and certifications are budgeted for. In 2022, the City Council approved a large increase for the City's IT/cybersecurity support contract. Cybersecurity threats are at an all-time high and with the active threats from international bad actors, it is imperative that we respond with heightened security for our water and water treatment systems as well as the administrative network. The City is also moving to online permitting or E-permitting due to a state requirement to allow online processing of building permits and payments by 2024. The annual cost for this software is \$7000 and will allow all our building and regular permits (park permits, Community Center rentals, and special event permits for example) to be done online. This will be a game changer for our residents and developers.

Additionally, several line items have been adjusted up or down according to the changing needs of the City.

Local Option Tax Fund/Public Safety

A 6-year levy for Public Safety services at \$1.85/\$1000 property valuation was approved by voters in the May 17, 2022 election. Dayton residents voted down a levy in November of 2021 which included an increase of \$.45/\$1000 to help cover increased costs over the prior 12 years. The \$1.85 levy has been in place for 13 years now and is not covering the fund expenses mostly comprised of our Public Safety contract with the Yamhill County Sheriff's Office. The beginning fund balance in the Local Option Tax Fund is diminishing year over year as expenses are increasing. A strategic goal of the Dayton City Council is to educate the community regarding the public safety levy prior to the expiration of the current levy.

Revenues other than the tax levy revenue are down compared to last year. Citations & Bail and Traffic School Fees are down due to the economy and the downward trend over the last few years. Adding the speed signs onto the Highway 221 bridge as well as placing the remote speed detection trailer along heavily travelled areas has made it much safer and reduced the number of speeders coming into town.

Anticipated expenditures for the 2023-2024 budget are slightly higher than the prior year due to Yamhill County Sheriff's Office increase of 3%. The increases are offset slightly by the reduced 911 services through YCOM. The 911 tax went into effect in 2021 and has resulted in increased revenue for YCOM which then means a reduction in dues for the cities of Yamhill County.

The levy allows the City to contract for one full-time Deputy again this year, as well as 911 services, Code Enforcement, Court, and other support services.

Transient Lodging Tax Fund

All tax revenue since the City enacted the transient lodging tax in 2016 is in this fund with 70% required to be used for Tourism related expenses. Revenues were down in 22/23 due to the current economic factors.

In FY22-23, salary and benefits were added to cover 50% of the new Tourism/Economic Development Director position which will be filled as of June 1, 2023. Material and services costs are increased in FY23-24 to fund strategic goals our new Director will be working on including a city-wide survey to gauge public opinion of economic development and tourism, branding for the City, and the development of a new destination Dayton website.

American Rescue Plan Fund

The American Rescue Plan Act (ARPA) Fund was created last year. In March of 2021, President Biden signed the American Rescue Plan Act of 2021 which provided \$350 billion in new Coronavirus Relief Funds for states, cities, and Tribes. The State of Oregon received an estimated \$4.2 billion in funds with an allocation of approximately \$609,000 for the City of Dayton. The city received the first 50% in August of 2021 and the second half in August of 2022. These funds can be used to respond to negative economic impacts and revenue shortfalls due to the pandemic. Funds can also be used for necessary investments in water, sewer, or broadband infrastructure. ARPA funds must be spent by December 31, 2024.

The FY23-24 budget includes a transfer of the remaining balance to the Sewer Capital Fund to be used for the HWY 221 Lift Station Replacement project. The City was awarded a \$511,000 Water and Sewer grant through Yamhill County for 50% of the cost of the Highway 221 Lift Station Replacement. The City is required to match the other 50% and will use the remainder of the ARPA fund allocation to complete this project.

Street Fund and Capital Highlights

The City's Street Fund has been more active over the last couple of fiscal years, and this will continue in the 2023-2024 budget, mainly regarding street patching and capital projects. For this activity to become sustainable and significant, an alternative revenue source for maintenance and improvements to the street system (streets, sidewalks, and storm drains) is needed. The City has been able to find efficiencies and made plans for addressing maintenance and improvement issues, but only on a small scale. In the 2017 budget, the City pursued a Pavement Management Plan for the Transportation System. Currently, there

is no guaranteed funding mechanism to improve City infrastructure with any kind of regularity, but the plan outlines the conditions of our current infrastructure and the amount of funding needed to keep up with needed maintenance.

The City was awarded a \$750,000 grant in December of 2020 for the 9th to Flower Sidewalk Improvement Project. This is through Oregon Department of Transportation's Safe Route to School grant program and funded 100% of this project. A new sidewalk was completed in the fall of 2022. With savings from the project, the city was able to extend the project and include the sidewalks between 6th and 8th along Ferry Street. The City was also awarded a \$100,000 Small City Allotments grant for the overlay of 6th street which was completed in the summer of 2022. In 2022, the City was awarded a \$250,000 Small City Allotment grant to complete the overlay of 7th Street between Ferry and Ash and part of 9th Street and Church Street. This project is out to bid and should be completed in the summer of 2023.

The City will continue to evaluate funding options to invest in future street infrastructure improvements.

Water Utility Fund and Capital Highlights

The Water Utility Fund contains programs that are mandated by the EPA and Oregon Health Authority. With recent significant capital investment in the City's infrastructure the Council has set fiscally responsible rates to pay for operating, capital, and debt services. The Water Utility Fund does not anticipate any rate increases for FY 2023-2024. As the infrastructure continues to be upgraded, additional increases will be required to ensure that fees are covering the cost of the system and any additional debt service. A water rate study was completed in 2021. It was determined that changing our rate structure to use 200 cubic feet as our base instead of 400 will be an effective way to provide water services in a more equitable manner.

In August 2015, the City Council made the decision to withdraw from the Yamhill Regional Water Authority. The City has been able to secure additional water resources without the need for regional water. Over the next several years, the City anticipates replacing the main transmission line between the watershed springs and the footbridge, as well as developing newly acquired wells and tying them into the water system. The City has applied for a \$3 million Congressional Direct Spending grant for the main transmission line project in 2023. Also, a grant application has been submitted through Rep. Scharf's office for the Fisher Farms Well Tie-In project.

The waterline upgrade for the bridge project was initially estimated at \$400,000 and covered by the ARPA grant we received from Yamhill County. It is now estimated at \$750-800,000. The Water Utility Fund transfer to the Water Utility Capital Fund is increased this year to help cover the additional cost of this portion of the project that our DEQ loan cannot cover. The beginning fund balance in the Water Utility Capital Fund is strong this year and this project will use some of those funds as well.

The City also needs to upgrade our PLC's at the Water Treatment Plant. A project is included in this year's budget for \$130,000 which the City of Lafayette has agreed to pay their 50% of project costs. The increased revenue in the Water Utility Fund from the City of Lafayette represents \$65,000 for this project. Their water usage since completing their tie-in with McMinnville Water and Light has reduced the amount of water they are using from the joint wellfield. So I have budgeted their water usage as flat for FY23-24.

Sewer Utility Fund and Capital Highlights

The City has established plans for addressing the City's most pressing wastewater needs. A major challenge for the City's wastewater system is Inflow and Infiltration of water into the system, which causes a capacity problem for the City's sewer lagoon system. The City completed the Ferry Street Trunk Sewer replacement and Main Pump Station project in 2020 which has made an impact on infiltration. The City continues to evaluate options for continued improvement. The City is working with Keller and Associates to complete a full inflow and infiltration assessment as required by DEQ. The City has also applied for a \$2 million Congressional Direct Spending grant to replace 1965 sewer pipe from the MPS up to Church Street.

The City's Wastewater Master Plan is up for renewal and was budgeted for in 2022/23. Due to the activity with the Utility Bridge and Hwy 221 Lift Station projects, the Master Plan will hopefully be completed in FY23-24.

The Sewer Utility Fund includes a \$13/mth per meter increase in the FY23-24 budget to begin covering the cost of the Utility Bridge mid-span replacement with sewer and water mainline upgrades. The cost of this project increased from \$4.2 million estimate in 2020 to \$7.5 million in 2022. The Dayton bridge over the Yamhill River which carries our water mainline into the City and our sewer mainline out to the sewer ponds has been closed since 2018. In 2020, the City Council approved a steel truss midspan replacement with infrastructure upgrades. Design is completed and construction will begin in May of 2023 with an anticipated completion date of December 2023. The temporary work bridge will remain until 2024 when it is removed.

The City secured funding for the bridge and sewer line upgrade portion through DEQ's Safe Water Revolving Loan Fund. In 2022, the City was awarded a \$1,000,000 grant through Yamhill County's Water and Sewer Grant program which will fund \$600,000 for bridge design fees and \$400,000 for the water line upgrade. The City applied for a \$2,000,000 Congressional Direct Spending grant for the bridge and sewer line upgrade in 2022 to help reduce the amount of debt that will need to be acquired. Unfortunately, we did not receive this funding. The City has applied through our State legislators for a \$3 million grant for the bridge project to hopefully keep our rates from increasing an additional \$13/mth in the FY24-25 year.

Staff will continue to look for grant programs to assist with the cost of large infrastructure projects.

Other Highlights

Building activity has ramped up significantly since 2020 with a new subdivision and remodeling at the Dayton Elementary, Middle and High Schools. The City worked with the Mid-Willamette Valley of Governments Planning team and Oregon's Department of Land Conservation and Development (DLCD) to complete an Urban Growth Boundary (UGB) swap in May of 2022.

Having a very healthy beginning balances has provided stabilization for the City. The City's budget will still have ability to provide local services. Regardless of the state of the economy, the City must remain prudent and strategic in our budget practices and pursuits.

The enclosed budget maintains City service levels for the 2023-2024 fiscal year and allows the City to prepare for long-term needs as well.

I commend the staff, Mayor, City Council, and Budget Committee for their continued efforts in helping move the City forward, especially as tough decisions must be made. City staff stand ready to assist the Mayor, City Council, and Budget Committee in finalizing a budget for City operations for another year.

Sincerely,

A handwritten signature in blue ink that reads "Rochelle Roaden". The signature is written in a cursive style with a large initial "R" and a long, sweeping underline.

Rochelle Roaden, City Manager and Budget Officer



FY 2022-2023 Major Accomplishments

- Completed sidewalk improvements on Ferry Street 9th to Flower Lane
- Completed Utility Bridge design and permitting with infrastructure upgrades
- Completed Sewer Rate Study
- Completed 6th Street Overlay
- Completed Water Management Conservation Plan
- Added a staff member to support Economic Development (1.0 FTE)
- Improvements made at Alderman Park (fencing and water feature)
- Acquired the other half of Legion Field for development of a recreational facility
- Completed Parks Improvement Survey with project list
- Management completed the Diversity, Equity, and Inclusive Training
- Migrated over to daytonoregon.gov from ci.dayton.or.us

PRIORITY 1 STRATEGIC PLAN GOALS FOR 2023-2024

Goal A - Develop and maintain resilient infrastructure to support operations and meet growth

- Evaluate funding models for establishing Pavement Management Program
- Complete HWY 221 Lift Station in 18 months
- Add aeration to Sewer Ponds 1 and 3
- Update Wastewater Master Plan
- Complete Inflow and Infiltration Report for Department of Environmental Quality (DEQ)
- Supervisory Control and Data Acquisition (SCADA) upgrade at Water Treatment Plant
- Complete Overlay of 7th and 9th Street (between Ferry and Ash)
- Pedestrian Ramp Patching at Andrew Smith Park

Goal B - Create a livable community that is aesthetically pleasing, affordable, inviting, and with a vibrant and diverse economy

- Develop Request for Proposals (RFP) for Dayton Village property as Affordable Housing
- Strategic planning for future tourism such as branding and development of Dayton Tourism Website
- Create and administer community survey to gauge citizen opinion on future development and tourism
- Explore Special Event Permit for private property
- Update the Dayton Municipal Code:
 - Update Sign Code to include Temporary Signs
 - Update Clear Vision Code
 - Update Design Code in the Central Business Overlay Zone

- Update Sunset Clause in Land Use Planning Chapter 7

Goal C - Capitalize on Dayton's facilities and resources to provide recreational and cultural opportunities

- Complete Parks Master Plan
- Install Bathroom at Andrew Smith Park
- Complete Property Line Adjustment for Legion Field and City Hall properties
- Palmer Creek Lodge Community Events Center rental analysis

Goal D - Use Dayton's heritage and historic resources to forward our image as an authentic and charming town

- GIS Historical Story Map for Dayton and Brookside Cemetery - "Tales of Dayton's Pioneers" through certified local government grant
- Bring back Cinco de Mayo annual event with parade

Goal E - Engage in efficient and effective activities to promote community safety and wellness

- Establish an Emergency Operations Response Team partnering with the Dayton School District.

Goal F - Enhance communication to actively engage the community

- Research offering bilingual classes at the Palmer Creek Lodge Community Events Center
- E-Permitting Software installation with online payment options
- Host Town Hall for Spanish speaking community regarding city services and community partners

DAYTON RESIDENTS

DAYTON CITY COUNCIL



TRINI MARQUEZ
Mayor



JIM MAGUIRE
Council President



ANNETTE FRANK
Councilor



ANDREW HILDEBRANDT
Councilor



KITTY MACKIN
Councilor



ROSALBA SANDOVAL-PEREZ
Councilor



LUKE WILDHABER
Councilor



ROCHELLE ROADEN
City Manager

BEERY, ELSNER & HAMMOND
City Attorney

WESTECH ENGINEERING, INC.
City Engineer

**MID-WILLAMETTE VALLEY
COUNCIL OF GOVERNMENTS**
City Planner

YAMHILL COUNTY SHERIFF'S OFFICE
Public Safety

CITY OF NEWBERG
Building Inspector



MELISSA YORK
City Recorder



JOSH BILODEAU
Public Works Supervisor



DAWN BEVERIDGE
Accountant



JASON SHIRLEY
OSII - Code / Building



RICCI HAWORTH
OS II - Utility Billing / Admin



JOHN LINDOW
Maintenance Operator II
Public Works Lead



DAVE RUCKLOS
Tourism/Econ. Dev. Director



DON CUTLER II
Maintenance Operator 1



CYNDI PARK
Library Director



JAKE TAIJALA
Maintenance Worker



TREVA GENTRY
Library Assistant



ERICK STEADMAN
Maintenance Worker



CITY OF DAYTON

The City of Dayton is in the heart of the beautiful Willamette Valley. It is situated just off Highway 18 between McMinnville and Newberg and is centrally located 55 miles from the Pacific Ocean, 24 miles from the State Capital and 60 miles from Mt. Hood.

The 2022-2023 tax base of the City of Dayton (that amount within the statutory three percent limitation) is \$153,407,389 which is \$7,829,229 more than in the pervious year. The City can levy \$1.7057 Per \$1,000 on all property. Under the Measure 50 property tax limitations, there is a three (3) percent limit on the increase in value to existing individual properties each year unless improvements are made to the property.



Photo Credit John Collins

Budget Overview

The City of Dayton budget is comprised of several funds including the General Fund (comprised of Administration, Parks, Library, Planning, and Building), Transient Lodging Tax Fund, American Recovery Act Fund, Local Option Tax Fund, Transient Lodging Tax Fund, Street Fund, Water Utility Fund, Sewer Utility Fund, State Revenue Sharing Fund, various Capital Funds, and the Debt Service Fund. The following page identifies the total revenue and expenditures estimates for all funds.

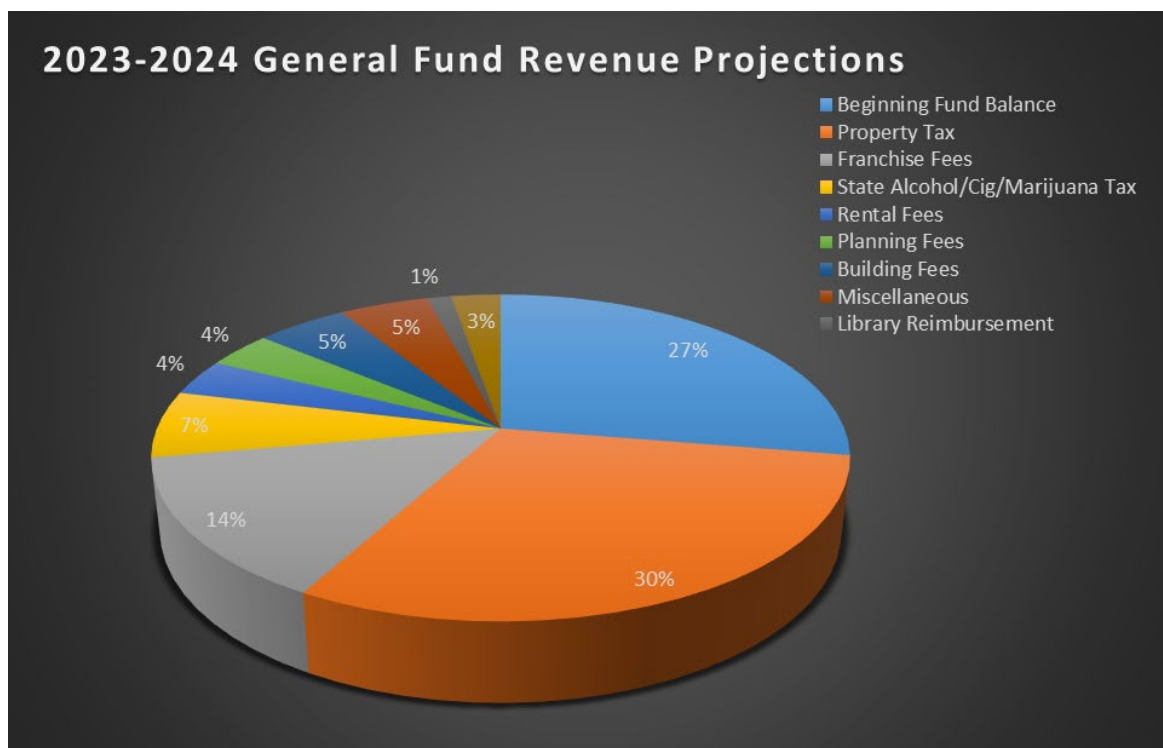
ACTUAL		2022/2023			2023/2024		
2020/2021	2021/2022	Adopted	Projected	Revenues	Proposed by Budget Officer	Approved by Budget Committee	Adopted by City Council
1,225,230	1,091,594	842,592	1,067,736	General Fund	862,663	862,663	
405,533	386,912	340,884	376,584	Local Option Tax Fund	341,818	341,818	
313,403	393,770	456,019	464,211	Transient Lodging Tax Fund	373,973	373,973	
-	304,570	488,990	490,255	American Rescue Plan Fund	490,255	490,255	
361,539	435,938	360,272	424,872	Street Fund	363,742	363,742	
1,621,482	1,767,984	1,361,256	1,850,123	Water Utility Fund	1,632,354	1,632,354	
918,046	984,526	832,530	992,144	Sewer Utility Fund	905,127	905,127	
67,677	81,251	69,402	92,554	State Revenue Sharing Fund	66,900	66,900	
493,779	902,283	914,748	1,027,506	Water Utility Capital Projects Fund	1,371,665	1,371,665	
403,839	1,468,890	4,912,123	1,638,386	Sewer Utility Capital Projects Fund	7,237,443	7,237,443	
97,376	119,085	84,711	87,750	Equipment Replacement Reserve Fund	111,443	111,443	
200,746	228,991	222,231	236,978	Building Reserve Fund	240,203	240,203	
480,310	364,446	1,036,276	966,027	Street Capital Projects Fund	426,124	426,124	
67,163	66,915	199,397	212,029	Parks Capital Projects Fund	245,360	245,360	
552,783	570,534	587,156	592,888	Debt Service Fund	609,926	609,926	
7,208,906	9,167,687	12,708,587	10,520,044		15,278,996	15,278,996	-

2019/2020	2020/2021	Adopted	Projected	Expenditures	Proposed by Budget Officer	Approved by Budget Committee	Adopted by City Council
704,431	725,761	842,592	804,598	General Fund	862,663	862,663	
289,012	302,311	340,884	314,666	Local Option Tax Fund	341,818	341,818	
1,456	2,083	456,019	160,438	Transient Lodging Tax Fund	373,973	373,973	
-	120,250	488,990	-	American Rescue Plan Fund	490,255	490,255	
142,892	224,459	360,272	263,730	Street Fund	363,742	363,742	
934,111	986,694	1,361,256	1,283,069	Water Utility Fund	1,632,354	1,632,354	
494,592	525,248	832,530	760,180	Sewer Utility Fund	905,127	905,127	
29,127	35,429	69,402	66,654	State Revenue Sharing Fund	66,900	66,900	
265,693	145,490	914,748	90,809	Water Utility Capital Projects Fund	1,371,665	1,371,665	
95,417	470,215	4,912,123	558,326	Sewer Utility Capital Projects Fund	7,237,443	7,237,443	
64,597	37,588	84,711	46,857	Equipment Replacement Reserve Fund	111,443	111,443	
2,704	22,013	222,231	23,275	Building Reserve Fund	240,203	240,203	
323,049	110,898	1,036,276	896,154	Street Capital Projects Fund	426,124	426,124	
7,242	-	199,397	46,069	Parks Capital Projects Fund	245,360	245,360	
243,211	243,211	587,156	243,211	Debt Service Fund	609,926	609,926	
3,597,535	3,951,653	12,708,587	5,558,035		15,278,996	15,278,996	-

General Fund

The General Fund receives and distributes money for general operations of the City of Dayton. Revenues include all property taxes, franchise payments, fines, fees and reimbursements. The General Fund also includes Working Capital, which is the amount carried over from the previous fiscal year. It distributes money to support the administration, parks, library, planning, and building functions of the City.

The chart below identifies the projected sources of funds for the General Fund in the Fiscal Year 2023-2024:



Fund Assumptions:

The General Fund relies on franchise fees, state taxes for alcohol and cigarettes, and property taxes to maintain services. Revenues were down in 19/20 and 20/21 due to the COVID-19 pandemic. State Marijuana taxes were reduced substantially In 2021 due to Measure 110. Building permit and planning fees were up the last two years due to the Dayton School District’s remodel, the Sweeney Street subdivision completion and the Twin Towers - 300 Ferry Street Project which correlates to the increased building and planning expenses in 22/23.

In the pages that follow, expenditures of each of the departments are described.

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				100.000	General Fund Revenue			
499,661	532,487	366,442	365,833	400.000	Working Capital (Accrual)	263,138	263,138	
2,347	7,387	2,000	1,785	402.000	Levied Taxes (Prior Years)	2,000	2,000	
3,563	3,305	2,500	17,075	404.000	Interest	15,000	15,000	
2,997	3,025	2,500	2,615	410.000	Bus/Amusement License	2,500	2,500	
27,246	18,094	18,000	18,696	412.000	Franchise-Cable TV	18,000	18,000	
8,749	10,948	8,000	10,393	412.100	Franchise-Solid Waste	10,000	10,000	
69,845	74,627	70,000	82,887	412.200	Franchise-Electric Service	82,000	82,000	
2,383	11,166	6,000	6,825	412.300	Franchise-Telecommunications	7,000	7,000	
178,958	29,528	15,000	129,822	416.000	Building Permits	30,000	30,000	
9,676	14,201	10,000	50,014	416.010	Plan Check Fees	20,000	20,000	
5,000	1,250	1,500	-	416.020	Type A Permit Fees	1,500	1,500	
-	-	5,000	11,748	416.030	Type B Permit Fees	10,000	10,000	
9,863	7,347	5,000	1,803	416.100	Planning Fees	10,000	10,000	
256	212	100	-	416.200	Construction Excise Tax	100	100	
50	25	100	25	416.300	Encroachment Permit Fee	25	25	
53,161	51,053	50,000	48,404	426.000	State Alcohol Taxes	50,000	50,000	
2,416	2,340	2,000	1,850	428.000	State Cigarette Taxes	1,750	1,750	
8,663	2,621	3,000	3,472	428.100	State Marijuana Taxes	3,000	3,000	
8,056	13,369	9,000	11,902	430.000	CCRLS Use Based Reimbursement	11,000	11,000	
134	104	100	23	430.100	Library Fees/Fines	-	-	
5,983	9,584	6,000	13,254	432.000	Dayton Rural FD Shared Costs	12,000	12,000	
1,000	1,000	1,000	1,000	436.000	Library Ready to Read Grant	1,000	1,000	
-	-	-	1,860	444.000	CLG Grant	13,500	13,500	
2,652	-	-	-	446.000	Library COVID-19 Grant	-	-	
-	-	3,000	-	447.000	Dollar General Summer Reading Grant	3,000	3,000	
-	-	5,000	-	449.000	General Library Grant	5,000	5,000	
500	-	-	-	450.200	Donovan Award Grant	-	-	
6,503	9,782	1,000	4,596	480.000	Miscellaneous Revenue	1,000	1,000	
6	19,825	20,000	25,888	480.300	Community Center Rental Fees	30,000	30,000	
-	438	50	-	485.000	Public Contributions	-	-	
235,018	238,950	230,000	255,817	499.300	Taxes Collected	250,000	250,000	
80,545	-	-	-	499.400	COVID Relief Fund	-	-	
-	425	300	150	499.500	Newsletter Advertising Sales	150	150	
-	28,500	-	-	499.600	Transfer from American Rescue Plan Fund	-	-	
-	-	-	-	499.700	Transfer from Transient Lodging Tax Fund	10,000	10,000	
1,225,230	1,091,594	842,592	1,067,736		Total General Fund Revenue	862,663	862,663	-

Administration

The Administration budget supports all City management, city recording and elections as well as financial management and general operations of the City.

This fund includes a portion of the City Manager's salary. The City Manager is the chief administrative officer of the City. The manager is responsible to the Mayor and City Council for the administration of all city business, assists in the development of city policies and carries out policies established by ordinances and resolutions.

Also included in the Administration budget is a portion of the Accountant's salary for the maintenance of accounting records for the City, payroll and internal audit controls. The department staff is also responsible for receipting all cash, recording revenues, and maintaining bank accounts. A portion of the City Recorder's salary is also included.

There are also proportional shares of salaries included in this budget for other duties carried out by departmental staff attributable to administration, the Mary Gilkey Library and City facilities including the Community Center.



*Rochelle Roaden
City Manager*

Dayton Management Team



*Melissa A. York,
City Recorder*



*Dawn Beveridge,
Accountant*



*Josh Bilodeau
Public Works Supervisor*



*Cyndi Park
Library Director*

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				100-100	Administration - Expenditures			
					Personnel Services			
60,457	71,346	76,990	72,288		Salaries	87,700	87,700	
31,411	38,415	38,368	38,368		Fringe Benefits	47,973	47,973	
91,868	109,761	115,358	110,656		Total Personnel Services	135,673	135,673	-
					Materials and Services			
1,086	1,522	1,750	1,750	600.000	Electricity	1,750	1,750	
5,964	5,569	8,000	8,000	600.001	Electricity - Community Center	8,000	8,000	
964	2,014	2,000	2,000	600.100	Propane	2,000	2,000	
1,210	2,385	2,500	2,553	600.101	Propane - Community Center	2,500	2,500	
3,780	4,442	5,000	5,000	601.000	Office Expense	5,000	5,000	
447	346	450	450	601.100	Postage	450	450	
810	679	700	866	602.000	Telephone & Related	700	700	
1,082	1,124	1,293	1,356	604.000	Insurance	1,293	1,293	
1,294	1,265	1,500	1,502	608.000	Audit	1,500	1,500	
970	2,537	4,000	3,017	611.000	Travel & Meeting	4,000	4,000	
313	555	500	787	614.000	Equipment Repair & Maintenance	500	500	
530	898	1,000	1,000	614.100	Fuel	1,000	1,000	
61	78	500	55	616.100	Safety/Uniforms	500	500	
57	33	125	125	617.000	Small Tools/Shop Supplies	125	125	
723	1,084	4,000	1,840	700.000	Legal Services	4,000	4,000	
185	225	500	142	700.100	Misc Legal (Non Attorney)	500	500	
2,574	6,661	6,000	6,000	705.000	Professional Services	6,000	6,000	
1,664	1,596	2,985	2,003	705.300	Data Processing/IT Support & Security	3,685	3,685	
375	352	500	500	706.000	Dues & Certifications	500	500	
6,919	4,145	7,200	5,795	707.000	City Hall Maintenance	7,200	7,200	
51	-	300	300	707.200	City Hall Annex Maintenance	300	300	
17,344	25,142	26,400	28,456	707.300	Community Center Maintenance	30,000	30,000	
-	50	100	-	708.100	Tool & Equipment Rental	100	100	
-	-	100	-	725.000	Election Expense	100	100	
1,016	8,830	7,500	12,000	750.200	Community Center Rental Refund	10,000	10,000	
1,359	2,795	1,000	3,683	799.000	Miscellaneous Expense	1,000	1,000	
82,984	-	-	-	799.100	COVID Relief Expense (CRF)	-	-	
133,762	74,328	85,903	89,180		Total Materials and Services	92,703	92,703	-

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ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
					Capital Outlay			
(670)	1,029	2,000	2,000	903.000	Equipment	2,000	2,000	
(1,690)	-	1,000	-	904.000	City Hall Improvements	1,000	1,000	
113	13,223	5,000	-	904.400	City Hall Annex/Community Center	5,000	5,000	
-	-	3,000	-	940.000	Entry Areas for the City	3,000	3,000	
19	560	5,000	756	950.000	Holiday Lighting/Banners	10,000	10,000	
-	17,738	-	-	955.000	EOC Generator Hookup at High School Gym	-	-	
(2,228)	32,549	16,000	2,756		Total Capital Outlay	21,000	21,000	-
223,401	216,639	217,261	202,592		Total Administration Expenditures	249,376	249,376	-

Parks

The City's Public Works Department maintains all park facilities, including picnic tables and benches, playgrounds, ball fields, picnic shelter, restroom facilities, and numerous trees, shrubs and flower beds.

The Historic Preservation Committee received a CLG (Certified Local Government) grant in 22/23 to continue with restoration projects for Brookside Cemetery which the City gained ownership of in 2018. They have been awarded another CLG for 23/24 to create a GIS Historical Story Map for Dayton and Brookside Cemetery - "Tales of Dayton's Pioneers".

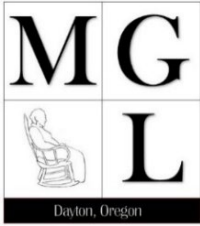


Photo Credit: John Collins

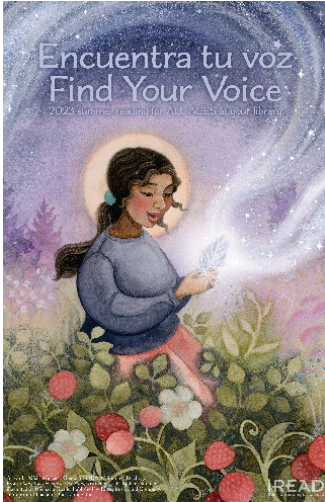
Legion Field was owned by both the City and the Dayton School District. In 2022, DSD Board of Directors agreed to transfer their ownership to the City as the City had been maintaining the property. As a result, the Dayton City Council has directed staff to complete a Parks Master Plan which is included in this budget. The City is hoping to fund this with a grant from the State of Oregon Parks Grant program.

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				100-103	Parks Expenditures			
					Personnel Services			
68,677	76,173	64,266	63,840		Salaries	57,672	57,672	
36,613	43,303	32,027	32,027		Fringe Benefits	31,548	31,548	
105,291	119,475	96,293	95,868		Total Personnel Services	89,220	89,220	-
					Materials and Services			
1,607	1,749	2,000	2,227	600.000	Electricity	2,000	2,000	
289	473	500	343	600.100	Propane	500	500	
539	656	800	811	601.000	Office Expense	800	800	
140	102	150	336	601.100	Postage	150	150	
337	271	400	460	602.000	Telephone & Related	500	500	
2,192	2,205	2,500	2,730	603.000	Garbage/Sanitation	3,000	3,000	
3,618	3,756	4,319	4,533	604.000	Insurance	5,000	5,000	
482	471	555	559	608.000	Audit	575	575	
444	981	1,000	1,116	611.000	Travel & Meeting	1,500	1,500	
1,004	1,664	2,500	2,362	614.000	Equipment Repair & Maintenance	2,500	2,500	
1,911	3,236	2,700	3,998	614.100	Fuel	4,000	4,000	
279	1,432	500	1,141	616.100	Safety/Uniforms	1,200	1,200	
1,153	1,092	2,500	2,353	617.000	Small Tools/Shop Supplies	2,500	2,500	
22,927	23,226	22,500	27,872	619.000	Park Maintenance	30,000	30,000	
380	129	1,000	1,000	619.100	Brookside Maintenance	1,000	1,000	
79	120	525	1,061	700.000	Legal Services	525	525	
81	99	200	1,687	700.100	Misc Legal (Non Attorney)	200	200	
7,965	3,356	12,150	2,059	705.000	Professional Services	12,150	12,150	
993	947	2,000	4,766	705.300	Data Processing/IT Support & Security	2,000	2,000	
120	143	350	180	706.000	Dues & Certifications	350	350	
2,015	1,193	2,000	1,739	707.000	City Hall Maintenance	2,000	2,000	
273	0	1,000	-	707.200	City Hall Annex Maintenance	1,000	1,000	
0	100	200	-	708.100	Tool & Equipment Rental	200	200	
0	0	-	-	750.000	Cemetery Grant - Brookside	-	-	
500	0	-	-	750.100	Donovan Award - Brookside	-	-	
39	19	1,000	17	799.000	Miscellaneous Expense	1,000	1,000	
49,367	47,420	63,349	63,349		Total Materials and Services	74,650	74,650	-
					Capital Outlay			
2,335	304	2,250	1,542	903.000	Equipment	2,250	2,250	
(244)	-	500	-	904.000	City Hall Improvements	500	500	
-	-	500	-	904.200	City Yards/ Shop Improvements	500	500	
-	7,095	4,000	3,400	910.000	Park Improvements	4,000	4,000	
-	-	2,000	-	910.100	Alderman Park Improvements	500	500	
-	-	2,000	-	913.000	Signs	500	500	
-	11,049	10,000	7,088	915.000	Christmas Tree & Bandstand Lighting	8,000	8,000	
2,091	18,448	21,250	12,030		Total Capital Outlay	16,250	16,250	-
156,749	185,343	180,892	171,246		Total Parks Expenditures	180,120	180,120	-

Library



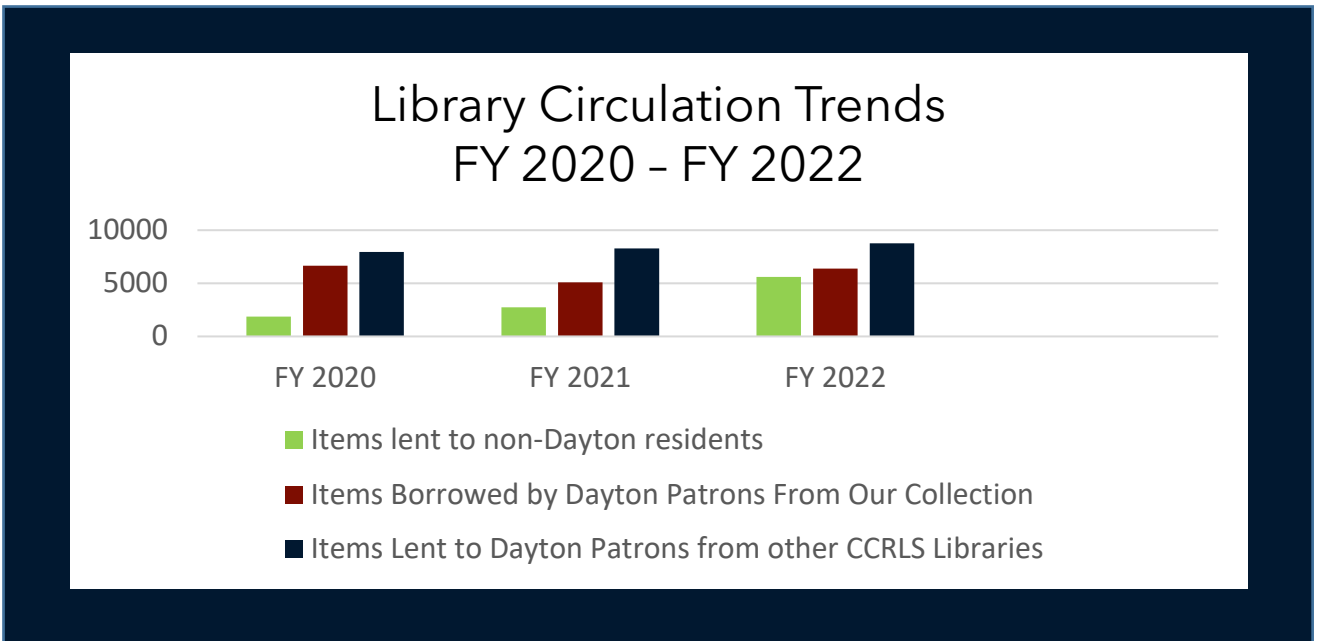
The Mary Gilkey City Library is located next to Dayton City Hall and serves the community as an information resource. The Library is housed in a space that is approximately 1,300 square feet. The inventory consists of approximately 13,000 books and other materials. Most of our collection for adults is in English, along with many resources for children in both English and Spanish.



2023 SRP THEME



2022 DIA DE LOS MUERTOS OFRENDA/HALLOWEEN PARTY



Before the COVID shut down, our patrons were borrowing more materials than they are today, but the number of materials being borrowed has increased every year since we reopened. In addition, the number of items our library loans to non-Dayton patrons in CCRLS and the number of items our patrons borrow from other CCRLS libraries has increased year over year.

The City of Dayton holds membership in the Chemeketa Cooperative Regional Library System (CCRLS). Benefits of our membership include computer networking and equipment, centralized software administration and support, cataloging services, and payment for numerous online services such as downloadable audio and ebooks, readers' advisory services, language learning software, and access to online databases available through the Oregon State Library.

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				100-104	Library Expenditures			
					Personnel Services			
41,043	55,060	57,676	57,676		Salaries	73,318	73,318	
21,530	27,566	28,743	27,510		Fringe Benefits	40,106	40,106	
62,573	82,626	86,419	85,186		Total Personnel Services	113,424	113,424	-
					Materials and Services			
322	375	600	600	600.000	Utilities Electricity	600	600	
1,175	1,482	1,500	1,500	600.100	Utilities Propane	1,500	1,500	
3,411	2,727	4,000	4,000	601.000	Library & Office Expense	4,000	4,000	
390	294	375	375	601.100	Postage	375	375	
337	271	400	400	602.000	Telephone & Related	400	400	
952	988	1,136	1,193	604.000	Insurance	1,136	1,136	
722	706	850	850	608.000	Audit	850	850	
418	572	2,000	2,000	611.000	Travel & Meeting	2,000	2,000	
118	16	100	100	616.100	Clothing/Safety	100	100	
32	48	250	250	700.000	Legal Services	250	250	
61	74	150	150	700.100	Misc. Legal (Non-Atty)	150	150	
1,287	3,314	4,000	4,000	705.000	Professional Services	4,000	4,000	
989	949	3,500	1,478	705.300	Data Processing/IT Support & Security	3,500	3,500	
274	587	1,000	1,000	706.000	Dues & Certificates	1,000	1,000	
30	99	500	500	706.100	Subscriptions	500	500	
2,690	1,592	2,500	2,500	707.000	Library Maintenance	2,500	2,500	
-	18	500	500	710.000	CCLRS Expenses	500	500	
5,958	4,996	6,000	6,000	715.000	Books Audio/Visual	6,000	6,000	
664	669	2,000	2,000	730.000	Summer Reading Program	2,000	2,000	
576	472	1,000	1,000	730.100	Ready to Read Program	1,000	1,000	
361	336	1,000	1,000	730.200	Programming	1,000	1,000	
2,323	-	-	-	730.300	Covid Grant Program	-	-	
-	-	3,000	-	730.400	Dollar General Summer Reading Grant	3,000	3,000	
-	-	-	-	730.500	ALA Grant (Libraries Transforming Communities)	-	-	
-	-	5,000	-	730.600	General Library Grant	5,000	5,000	
70	43	1,000	1,000	799.000	Miscellaneous Expense	1,000	1,000	
23,159	20,629	42,361	32,396		Total Materials and Services	42,361	42,361	-
					Capital Outlay			
419	1,127	1,500	1,500	903.000	Equipment	1,500	1,500	
(753)	104	1,000	1,000	906.000	Library Improvements	1,000	1,000	
(335)	1,232	2,500	2,500		Total Capital Outlay	2,500	2,500	-
85,397	104,487	131,280	120,082		Total Library Expenditures	158,285	158,285	-

Planning

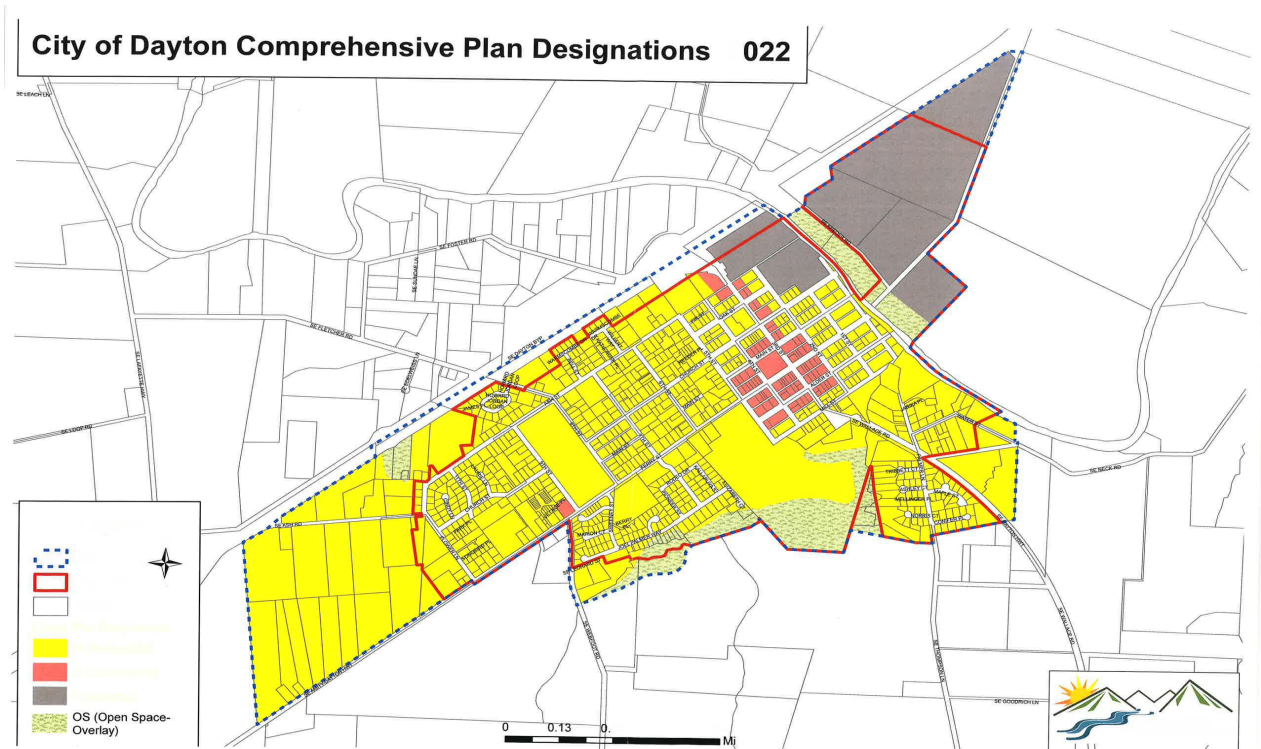
The Planning Commission is comprised of five citizen members nominated by the Mayor and appointed by the City Council. The Planning Commission is a quasi-judicial body that reviews and processes land use applications including development proposals, land divisions, variance requests, conditional use requests, zone changes, and more.

The Historic Preservation Committee, an advisory committee to the Planning Commission, assists in preserving resources on the National Register of Historic Places within our community.

The City of Dayton utilizes the services of a contracted professional planner through the Mid-Willamette Valley Council of Governments (COG) to administer the planning program, as well as Dayton employee staff time.

In 2022, the City completed an Urban Growth Boundary (UGB) Swap bringing in approximately 80 acres to the west of town and removing property across Highway 18 which had development challenges. This UGB Swap is the second completed in the State and will provide future growth if current landowners choose to annex into the city. Our updated UGB map is shown below.)

As a result of commercial property development applications, 2022 was a busy year for the Dayton's planning staff. There were three Historic Alterations, one Floodplain Development, one Minor Partition, three Major Variances, one Property Line Adjustment, and two Site Plan Reviews.



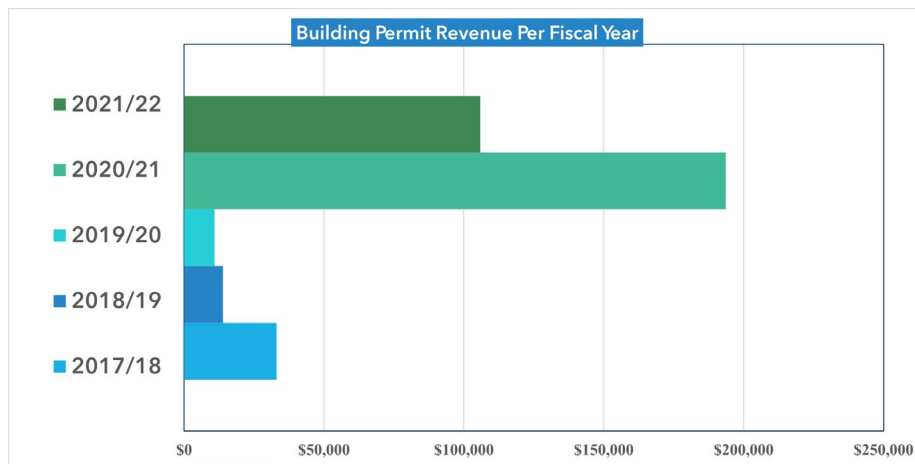
ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				100-105	Planning Expenditures			
					Personnel Services			
22,786	24,417	36,057	36,057		Salaries	30,736	30,736	
12,106	14,426	17,969	17,969		Fringe Benefits	16,813	16,813	
34,893	38,844	54,026	54,025		Total Personnel Services	47,549	47,549	-
					Materials and Services			
243	279	300	319	600.000	Utilities Electricity	500	500	
135	221	300	300	600.100	Utilities Propane	300	300	
1,291	1,666	2,000	2,000	601.000	Office Expense	2,000	2,000	
129	90	150	150	601.100	Postage	150	150	
393	316	350	415	602.000	Telephone & Related	500	500	
952	988	1,136	1,193	604.000	Insurance	1,500	1,500	
1,233	1,205	1,450	1,450	608.000	Audit	1,450	1,450	
370	926	1,000	1,139	611.000	Travel & Meeting	1,000	1,000	
476	723	3,200	3,200	700.000	Legal Services	3,200	3,200	
202	247	1,000	1,000	700.100	Misc. Legal (Non-Atty)	1,000	1,000	
491	1,168	2,150	2,150	705.000	Professional Services	2,150	2,150	
16,494	8,883	10,000	22,793	705.100	Engineering Services	10,000	10,000	
18,727	28,397	20,000	29,900	705.200	Planning Services	15,000	15,000	
1,359	1,305	2,300	2,300	705.300	Data Processing/IT Support & Security	3,650	3,650	
171	204	500	500	706.000	Dues & Certificates	500	500	
941	557	1,000	1,000	707.000	City Hall Maintenance	1,000	1,000	
-	-	500	-	707.200	City Hall Annex Maintenance	500	500	
-	-	500	-	752.000	Planning Commission Expense	500	500	
25	4,904	1,000	511	799.000	Miscellaneous Expense	1,000	1,000	
43,632	52,078	48,836	70,320		Total Materials and Services	45,900	45,900	-
					Capital Outlay			
(117)	443	500	-	903.000	Equipment	500	500	
(507)	-	500	-	904.000	City Hall Improvements	500	500	
(624)	443	1,000	-		Total Capital Outlay	1,000	1,000	-
77,900	91,364	103,862	124,345		Total Planning Expenditures	94,449	94,449	-

Building

Building Department staff assist homeowners and builders in complying with City, State and Federal code requirements. Staff offers essential information for businesses, homeowners, landlords, tenants, contractors and developers. In addition to processing and issuing building permits, staff assists applicants in the issuance of Type A and B construction permits.

The City of Dayton contracts for professional building inspection services with the City of Newberg. All fees are assessed and collected by the City of Dayton and a proportional share is paid to the City of Newberg. Staff salaries are proportional based on time spent on building related activities.

The last two fiscal year building permit revenue and expenses show significant increases due to School District Bond projects at the Grade School, Jr High and High School. The residential activity also was steady through the last two years with the completion of the Filbert Pointe subdivision (Sweeney & Ferry Streets), which offered 16 single family lots with 9 of those lots dedicated as single family attached affordable housing. In the current year, the Twin Towers 300 Ferry Street Project has continued the trend and building permit revenue and expenses are elevated this year.



Filbert Pointe Subdivision Construction Completed in 2022

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				100-106	Building Expenditures			
					Personnel Services			
18,349	20,514	33,438	32,873		Salaries	35,020	35,020	
10,339	12,448	16,664	16,664		Fringe Benefits	19,156	19,156	
28,688	32,962	50,102	49,537		Total Personnel Services	54,176	54,176	-
					Materials and Services			
80	93	200	200	600.000	Utilities Electricity	200	200	
96	157	200	200	600.100	Utilities Propane	200	200	
1,211	1,260	1,500	1,500	601.000	Office Expense	1,500	1,500	
279	210	275	275	601.100	Postage	275	275	
337	271	300	355	602.000	Telephone & Related	300	300	
1,251	1,299	1,494	1,567	604.000	Insurance	1,494	1,494	
910	890	1,050	1,056	608.000	Audit	1,050	1,050	
266	616	1,000	1,000	611.000	Travel & Meeting	1,000	1,000	
79	120	525	525	700.000	Legal Services	525	525	
61	74	300	300	700.100	Misc. Legal (Non-Atty)	300	300	
10,721	5,474	3,500	8,973	700.350	Local Government Surcharge Fee	3,500	3,500	
533	1,055	2,300	2,300	705.000	Professional Services	2,300	2,300	
-	-	5,000	2,108	705.100	Engineering Services	1,000	1,000	
985	949	2,000	2,000	705.300	Data Processing/IT Support & Security	5,500	5,500	
68	81	200	200	706.000	Dues & Certificates	200	200	
670	397	500	577	707.000	City Hall Maintenance	500	500	
13,626	17,629	15,000	30,903	716.000	Building Inspection Services	15,000	15,000	
74,193	38,845	15,000	48,378	716.100	Plan Check Services	15,000	15,000	
-	-	500	500	716.200	Type A Permit Inspections	500	500	
2,430	134	5,000	2,928	716.300	Type B Permit Inspections	3,000	3,000	
100	50	5,000	5,000	717.000	CLG Project	10,000	10,000	
23	19	200	200	799.000	Miscellaneous Expenses	1,000	1,000	
107,920	69,623	61,044	111,046		Total Materials and Services	64,344	64,344	-
					Capital Outlay			
(117)	343	750	750	903.000	Equipment	750	750	
(507)	-	500	-	904.000	City Hall Improvements	400	400	
(624)	343	1,250	750		Total Capital Outlay	1,150	1,150	-
135,984	102,927	112,396	161,333		Total Building Expenditures	119,670	119,670	-

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ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	General Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
223,401	216,639	217,261	202,592		Total Administration Expenditures	249,376	249,376	-
156,749	185,343	180,892	171,246		Total Parks Expenditures	180,120	180,120	-
85,397	104,487	131,280	120,082		Total Library Expenditures	158,285	158,285	-
77,900	91,364	103,862	124,345		Total Planning Expenditures	94,449	94,449	-
135,984	102,927	112,396	161,333		Total Building Expenditures	119,670	119,670	-

						Transfers		
-	-	15,000	15,000	830.100	Tfr to Local Option Tax	10,000	10,000	
5,000	5,000	-	-	840.000	Tfr to Equipment Replace Fund	-	-	
10,000	10,000	10,000	10,000	886.000	Tfr to State Revenue Sharing Fund	-	-	
5,000	5,000	-	-	876.000	Tfr to Park Reserve Fund	-	-	
5,000	5,000	-	-	870.000	Tfr to Building Reserve Fund	-	-	
25,000	25,000	25,000	25,000		Total Transfers	10,000	10,000	-
-	-	-	-	880.000	Contingency	50,763	50,763	
-	-	71,901	-	999.000	Unappropriated Ending Fund Balance			

704,431	725,761	842,592	804,598		Total General Fund Expenditures	862,663	862,663	-
1,225,230	1,091,594	842,592	1,067,736		Total General Fund Revenue	862,663	862,663	-

Local Option Tax Fund

The Local Option Tax Fund is that part of the budget that provides public safety services to the City of Dayton. The City assesses \$1.85 per \$1,000 of tax valuation for these services. FY 2021/22 was the third year of the 3-year levy for the local option tax. Dayton voters approved a 6-year levy with the same assessment values of \$1.85 per \$1,000 of tax valuation in the May 17, 2022, election.

The City currently contracts with the Yamhill County Sheriff's Department to provide our City policing, criminal law enforcement, issuance of citations based on City Ordinances, traffic enforcement, preparation of reports and related services. This contract provides for one full time Deputy, a vehicle, training and certification, equipment, communication facilities and supplies.

Budgeted in this fund are the expenses required to support the 911 dispatch service administered by Yamhill County. Additionally, this fund includes our code enforcement program and court operations. Code enforcement is that part of the City that responds to Municipal Code and Land Use complaints.

City of Dayton Crime Stats, Supplied by Yamhill County Sheriff's Office			City of Dayton Code Enforcement Stats		
Complaint	2022	2021	Complaint	2022	2021
Animal Problems	0	1	Animals	38	23
Arson	0	2	Building	14	10
Assault [Aggravated Rape, Sex Offenses, Stalker, Harassment, Intimidation]	31	40	Noxious veg	9	36
Burglary/Robbery [Resident, Non-Residence, Business, Auto]	22	20	Clear vision	8	10
Curfew	0	0	Encroachment	2	0
Disorderly Conduct [Public Disturbance, Fighting]	3	6	Junk	41	45
Drug & Paraphernalia [Drug Law]	16	9	Noise	5	16
DUII, Liquor Law violations	24	13	Parking	101	88
Fraud [Forgery, NSF Check, Credit Card, Deception, Id Theft]	5	7	Attractive Nuisance	1	2
Larceny [Simple Theft, Shoplifting, Stolen Property]	56	58	Posting/Signs	16	10
Runaway/Family Offenses	3	0	Camping	23	5
Traffic Crime [Hit & Run, Reckless, Eluding]	0	0	Sidewalks	2	16
Trespass/Prowler	29	29	Towed	1	3
Vandalism	25	21	Land Use	2	23
Weapon Complaints	4	4	Citations	4	6
All Other Types of Complaints	91	75	Right-of-Way	50	43
Non-Reportable Offenses	130	112	Other	19	24
Total Complaints for Dayton	439	400	Total Complaints	336	360
Citations Written into Dayton Municipal Court	30	37	Citations Written	4	12

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Local Option Tax Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				101-000	Local Option Tax Fund Revenue			
145,925	114,787	73,034	84,600	400.000	Working Capital (Accrual)	61,918	61,918	
2,443	7,689	1,500	1,468	402.000	Levied Taxes (Prior Years)	1,500	1,500	
1,422	1,397	1,000	7,250	404.000	Interest	1,400	1,400	
10,153	8,071	9,000	5,702	418.000	Citations & Bail	6,000	6,000	
-	390	500	190	418.110	Fix-It-Ticket Fees	500	500	
880	775	750	220	418.200	Traffic School Fees	500	500	
100	100	100	100	418.300	Towing Fees	-	-	
-	-	15,000	15,000	459.400	Transfer from General Fund	10,000	10,000	
-	5,000	-	-	459.500	Transfer from American Rescue Plan Fund	-	-	
244,611	248,703	240,000	262,054	499.300	Taxes Collected	260,000	260,000	
405,533	386,912	340,884	376,584		Total Local Option Tax Fund Revenue	341,818	341,818	-

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Local Option Tax Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				101-101	Local Option Tax Fund Expenditures			
					Personnel Services			
34,978	38,801	49,002	44,440		Salaries	51,586	51,586	-
19,533	23,077	24,420	24,420		Fringe Benefits	28,218	28,218	-
54,510	61,878	73,422	68,860		Total Personal Services	79,804	79,804	-
					Materials and Services			
357	432	500	500	600.000	Electricity	500	500	
116	189	400	237	600.100	Propane	400	400	
3,485	3,324	3,000	3,000	601.000	Office Expense	3,500	3,500	
341	253	350	350	601.100	Postage	350	350	
337	271	350	605	602.000	Telephone & Related	700	700	
1,503	1,561	1,795	1,884	604.000	Insurance	2,072	2,072	
803	785	950	950	608.000	Audit	950	950	
101	750	1,000	1,000	611.000	Travel & Meeting	1,500	1,500	
919	1,557	1,300	1,646	614.100	Fuel	1,600	1,600	
118	16	100	100	616.100	Safety/Uniforms	100	100	
20,873	3,347	5,000	2,144	700.000	Legal Services	2,500	2,500	
101	124	250	312	700.100	Misc (Legal) Non-Atty	250	250	
1,482	1,401	2,000	1,000	700.350	Court Assessments	1,400	1,400	
29	247	1,000	-	700.500	Code Enforcement & Abatement	1,000	1,000	
3,608	2,288	4,000	2,638	700.510	Community-Wide Clean-up	4,000	4,000	
1,331	1,951	1,850	1,986	705.000	Professional Services	1,850	1,850	
161,259	179,443	184,000	184,000	705.100	Sheriff's Contract	191,000	191,000	
4,326	4,151	7,800	5,480	705.300	Data Processing/IT Support & Security	7,800	7,800	
2,750	2,750	3,000	3,000	705.400	Judge Services	6,000	6,000	
315	286	700	344	706.000	Dues & Certifications	700	700	
807	477	800	800	707.000	City Hall Maintenance	800	800	
-	0	300	-	707.200	City Hall Annex Maintenance	300	300	
-	5,396	10,000	5,000	752.000	Election Expense	-	-	
30,552	28,203	34,000	27,559	770.000	9-1-1 Services (YCOM)	30,000	30,000	
47	614	500	20	799.000	Miscellaneous Expense	500	500	
235,560	239,817	264,945	244,556		Total Materials and Services	259,772	259,772	-
					Transfers			
-	-	-	-			-	-	-
-	-	-	-		Total Transfers	-	-	-
					Capital Outlay			
(155)	617	500	500	903.000	Equipment	1,000	1,000	
(958)	-	250	250	904.000	City Hall Improvements	250	250	
-	-	250	250	904.200	City Shops/Yards Improvements	250	250	
55	-	250	250	904.300	City Hall Annex Improvements	250	250	
(1,058)	617	1,250	1,250		Total Capital Outlay	1,750	1,750	-

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Local Option Tax Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
-	-	1,267	-	880.000	Contingency	492	492	
-	-	-	-	999.000	Unappropriated Ending Fund Balance	-	-	-
289,012	302,311	340,884	314,666		Total Local Option Tax Fund Expenditures	341,818	341,818	-
405,533	386,912	340,884	376,584		Total Local Option Tax Fund Revenue	341,818	341,818	-

Transient Lodging Tax Fund

In 2015, the City enacted an 8% Transient Lodging Tax (TLT) and started receiving revenue in 2016. This revenue was recorded in the General Fund and 70% of the funds were transferred to the State Shared Revenue Fund for tourism. In FY2019-20 the TLT Fund is being created and all TLT tax revenue is being transferred into the fund. No expenditures have been made with the TLT funds received since the tax has imposed.

Per Oregon State law, any local governments that imposed a TLT after July 1, 2003, may only spend TLT tax dollars in three ways:

- (1) For "tourism promotion" or "tourism-related facilities" as those terms are defined in ORS 320.300;
- (2) For city and county services; or
- (3) To finance or re-finance the debt on tourism related facilities and pay associated administrative costs, with some restrictions.

In addition, if the local government imposes a new tax, it must comply with the 70/30 distribution.

In 22/23, the City budgeted for a new Tourism/Economic Development Director which the TLT budget funds 50%. Dave Rucklos will start on June 1st of 2023. The City Council also has included three major strategic goals for 23/24 to include a city-wide survey of Dayton residents regarding growth and development; the development of a tourism website, and a branding project.



ACTUAL		2022/2023					2023/2024			
2020/2021	2021/2022	Adopted	Projected	Transient Lodging Tax Fund			Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council	
				105-000	Transient Lodging Tax Revenue					
244,918	311,944	385,819	391,687	400.000	Working Capital		303,773	303,773		
230	226	100	833	404.000	Interest		100	100		
68,255	81,600	70,000	71,691	429.000	Transient Lodging Tax		70,000	70,000		
-	-	-	-	459.700	Transfer from State Shared Revenue Fund		-	-		
-	-	-	-	459.400	Transfer from the General Fund		-	-		
-	-	100	-	480.000	Miscellaneous Revenue		100	100		
313,403	393,770	456,019	464,211		Total Transient Lodging Tax Revenue		373,973	373,973		

				105-105			Transient Lodging Tax Expenditures			
					Personnel Services					
-	-	30,000	-		Salaries		42,500	42,500		
-	-	14,951	1,728		Fringe Benefits		23,248	23,248		
-	-	44,951	1,728		Total Personnel Services		65,748	65,748		
					Materials and Services					
2	0	2,500	928	601.000	Office Expense		3,000	3,000		
-	0	-	-	602.000	Telephone and Related		600	600		
421	437	503	528	604.000	Insurance		503	503		
153	150	175	178	608.000	Audit		200	200		
43	118	3,000	1,081	611.000	Travel & Meetings		5,000	5,000		
(8)	527	500	-	700.000	Legal Services		500	500		
18	21	500	103	700.100	Misc. Legal (Non-Atty)		500	500		
190	182	440	201	705.300	Data Processing/IT Support & Security		440	440		
48	58	1,000	54	706.000	Dues & Certifications.		1,000	1,000		
590	590	50,000	15,560	710.000	Tourism - Strategic Planning		30,000	30,000		
-	0	-	-	711.000	Tourism - Website Development		25,000	25,000		
-	0	-	-	712.000	Tourism - Events		15,000	15,000		
-	0	1,000	-	799.000	Miscellaneous Expense		1,000	1,000		
1,456	2,083	59,618	18,632		Total Materials & Services		82,743	82,743	-	
					Capital Outlay					
-	-	10,000	2,500	105.800	Tourism Promotion		10,000	10,000		
-	-	10,000	2,500	105.810	Tourism Facilities		10,000	10,000		
-	-	-	-	105.903	Equipment		5,000	5,000		
-	-	20,000	5,000		Total Capital Outlay		25,000	25,000		
					Transfers					
-	-	-	-	840.000	Transfer to Debt Service		-	-		
-	-	-	-	840.100	Transfer to General Fund - Parks		10,000	10,000		
-	-	-	-	840.200	Transfer to Water Fund		-	-		
-	-	-	-	840.300	Transfer to Sewer Fund		-	-		
-	-	-	-	840.350	Transfer to State Shared Revenue Fund		8,000	8,000		
-	-	136,806	136,806	840.400	Transfer to the Parks Capital Fund		-	-		
-	-	136,806	136,806		Total Transfers		18,000	18,000		
-	-	100,000	-	880.000	Contingency		82,482	82,482		
-	-	94,644	-	999.000	Unappropriated Ending Fund Balance		100,000	100,000		
1,456	2,083	456,019	160,438		Total Transient Lodging Tax Fund Expenditures		373,973	373,973		
313,403	393,770	456,019	464,211		Total Transient Lodging Tax Fund Revenue		373,973	373,973		

American Rescue Plan Fund

On March 11, 2021, President Biden signed into law the American Rescue Plan Act of 2021. Funds have been allocated to cities and states to offset the loss of revenue due to the COVID-19 pandemic.. The City of Dayton is received half of our allocation in August of 2021 amounting to \$304,670. We received the remainder in August of 2022.

What uses are not allowed for the funds?

- Reducing taxes by legislation, regulation or administration.
- Deposits into pension funds.

Yamhill County allocated \$6 million of its ARPA allocation to a water and sewer grant program. The City was awarded \$511,000 for the HWY 221 Lift Station Project which is 50% of the project total. The City is required to match \$511,000 which will be funded by the remainder of the City's ARPA direct allocation and is shown as a transfer to the Sewer Utility Capital Fund for that project.

The funds can be used until December 31, 2024.



ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	American Rescue Plan Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				106-000	American Rescue Plan Revenue			
-	-	184,420	184,320	400.000	Working Capital	490,255	490,255	
-	-	-	1,193	404.000	Interest	-	-	
-	304,570	304,570	304,742	429.000	American Rescue Act	-	-	
-	-	-	-	480.000	Miscellaneous Revenue	-	-	
-	304,570	488,990	490,255		Total American Rescue Plan Revenue	490,255	490,255	-

				106-106	American Rescue Plan Revenue			
					Materials and Services			
-	-							
-	-							
-	-							
-	-	-	-		Total Materials & Services	-	-	-
					Capital Outlay			
-	-							
-	-							
-	-							
-	-	-	-		Total Transfers	-	-	-
					Transfers			
-	28,500	-	-	830.000	Transfer to General Fund	-	-	
-	5,000	-	-	830.100	Transfer to Local Option Tax Fund	-	-	
-	55,500	-	-	830.200	Transfer to Water Utility Fund	-	-	
-	31,250	-	-	830.300	Transfer to Sewer Utility Fund	-	-	
-	-	488,990	-	830.400	Transfer to Sewer Capital Fund	490,255	490,255	
-	120,250	488,990	-		Total Transfers	490,255	490,255	-
-	-	-	-	880.000	Contingency	-	-	
-	-	-	-	999.000	Unappropriated Ending Fund Balance	-	-	
-	120,250	488,990	-		Total American Rescue Plan Fund Expenditures	490,255	490,255	-
-	304,570	488,990	490,255		Total American Rescue Plan Fund Revenue	490,255	490,255	-

Street Fund

The Street Fund provides for the operations and maintenance of the City's street and storm system, bikeways, and pedestrian element. The major funding for these operations is State Highway appropriations. State Highway revenues are paid to cities from net receipts collected by the Motor Vehicles Division and other State agencies.

The City has approximately 11 miles of transportation facilities to maintain. Ferry Street and 3rd Street are both State Highways. The City partners with Oregon Department of Transportation (ODOT) for maintenance and upkeep of these streets.

Over the last five years, the City has been awarded Small City Allotment grants from ODOT to complete the overlays of several city streets including Main Street between 3rd and 5th, 5th Street, 6th Street, and in FY23-24, the City has been awarded a \$250,000 grant from ODOT to complete the overlay of 7th Street between Ferry and Church as well as a portion of 9th Street and Church Street. Construction will begin the summer of 2023.



Photo Credit: John Collins

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Street Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				200-000	Street Fund Revenue			
163,451	217,806	159,672	211,479	400.000	Working Capital	161,142	161,142	
766	752	500	3,975	404.000	Interest	2,500	2,500	
197,322	217,379	200,000	209,418	438.000	State Highway Revenue	200,000	200,000	
-	-	100	-	480.000	Miscellaneous Revenue	100	100	
361,539	435,938	360,272	424,872		Total Street Fund Revenue	363,742	363,742	-

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Street Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				200-200	Street Fund Expenditures			
					Personnel Services			
32,205	36,995	43,908	43,908		Salaries	42,270	42,270	
17,865	20,391	21,882	21,882		Finge Benefits	23,122	23,122	
50,070	57,385	65,790	65,791		Total Personnel Services	65,392	65,392	-
					Materials and Services			
14,910	16,409	17,500	24,663	600.000	Utilities - Electricity	25,000	25,000	
135	221	600	600	600.100	Utilities - Propane	600	600	
1,873	1,672	2,000	2,649	601.000	Office Expense	3,000	3,000	
390	406	350	350	601.100	Postage	350	350	
674	541	650	1,026	602.000	Telephone & Related	1,000	1,000	
1,434	1,442	1,700	1,785	603.000	Garbage/Sanitation	1,800	1,800	
3,011	3,127	3,596	3,773	604.000	Insurance	4,150	4,150	
1,715	1,676	2,000	2,000	608.000	Audit	2,000	2,000	
271	549	1,000	1,000	611.000	Travel & Meeting	1,000	1,000	
1,877	3,597	5,000	5,000	614.000	Equipment Repair & Maintenance	5,000	5,000	
2,264	3,835	3,500	3,500	614.100	Fuel	3,500	3,500	
-	-	2,000	2,000	614.300	Footbridge Repair & Maintenance	7,000	7,000	
14,714	14,189	25,000	16,475	614.400	Street/Alley Repair & Maintenance	20,000	20,000	
-	190	2,000	2,000	614.410	Gravel	2,000	2,000	
573	580	1,500	1,500	616.000	Supplies	1,500	1,500	
193	876	1,000	1,000	616.100	Clothing/Safety	1,000	1,000	
540	3,346	3,000	3,000	616.200	Signs & Related	3,000	3,000	
692	586	1,500	1,500	617.000	Shop Supplies & Small Tools	1,500	1,500	
238	361	1,500	1,500	700.000	Legal Services	1,500	1,500	
142	173	350	350	700.100	Misc. Legal (Non-Atty)	350	350	
2,270	1,705	5,500	5,574	705.000	Professional Services	5,500	5,500	
838	448	7,500	7,500	705.100	Engineering Services	7,500	7,500	
1,112	1,067	2,050	2,050	705.300	Data Processing/IT Support & Security	2,050	2,050	
120	143	350	350	706.000	Dues & Certifications	350	350	
941	557	1,000	1,000	707.000	City Hall Maintenance	1,000	1,000	
-	-	100	100	707.200	City Hall Annex Maintenance	100	100	
-	251	500	500	708.100	Tool & Equipment Rental	500	500	
33	23	1,000	1,000	799.000	Miscellaneous Expense	1,000	1,000	
50,959	57,970	93,746	93,746		Total Material and Services	103,250	103,250	-
					Transfers			
5,000	41,000	5,000	5,000	840.000	Tfr to Equipment Replacement Res	10,000	10,000	
10,000	10,000	10,000	10,000	870.000	Tfr to Building Reserve	10,000	10,000	
25,000	50,000	75,000	75,000	875.000	Tfr to Street Reserve	100,000	100,000	
40,000	101,000	90,000	90,000		Total Transfers	120,000	120,000	-

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Street Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
					Capital Outlay			
2,257	7,502	12,500	7,738	903.000	Equipment	15,000	15,000	
(507)	-	1,000	-	904.000	City Hall Improvements	1,000	1,000	
113	-	1,000	5,000	904.100	City Hall Annex Improvements	1,000	1,000	
-	-	1,000	-	904.200	City Shops/Yards Improvements	1,000	1,000	
-	602	2,500	-	904.300	Street Trees	2,500	2,500	
-	-	1,000	1,455	910.000	Street Improvements	2,000	2,000	
1,863	8,104	19,000	14,193		Total Capital Outlay	22,500	22,500	-
-	-	16,736		880.000	Contingency	2,600	2,600	
-	-	75,000	-	999.000	Unappropriated Ending Fund Balance	50,000	50,000	
142,892	224,459	360,272	263,730		Total Street Fund Expenditures	363,742	363,742	-
361,539	435,938	360,272	424,872		Total Street Fund Revenue	363,742	363,742	-

Water Utility Fund

The Water Utility Fund provides for operations of the City's water treatment, pumping, and distribution system. The City owns seven wells, co-owns a well with Lafayette, operates two additional wells in partnership with the City of Lafayette, and operates the Breyman Watershed Area, which is comprised of natural spring water. The City will continue significant infrastructure investment into the City's drinking water system this year.

The City operates a Water Treatment Facility in accordance with an Intergovernmental Agreement with the City of Lafayette. The facility is located in Dayton, but both cities use the facility to treat water. The operation and maintenance of the facility is shared, based on the water usage.

In 2014, the City purchased the former Dayton Nursery for the water rights and wells on the property. There are four wells that the City can potentially tie-in to the City's water system. The City has obtained the water rights and is currently looking for funding for this project.

Improvements to the City's main water source at the Breyman Watershed Springs were completed in the summer of 2014. In FY 2015-16, the City implemented a Well Maintenance Program for the wells shared with the City of Lafayette in order to get as much production as possible out of the wells, which will further improve the amount of water available to the City. In FY2019-2020, the City completed a meter replacement project for the entire system changing over to radio read meters. In 2021 the City completed a water rate study and changed to a meter-size rate methodology and reduced the base usage from 400 cubic square feet to 200 which positively impacted households with lower usage.

The City will be doing a Water Master Plan Update in FY2024-2025.



Public Works Staff: Don Cutler II, John Lindow, Jake Tajjala, Josh Bilodeau

ACTUAL		2022/2023		2023/2024				
2020/2021	2021/2022	Adopted	Projected	Water Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				300-000	Water Utility Revenue			
625,666	682,853	466,956	776,289	400.000	Working Capital	567,054	567,054	
3,763	3,673	2,000	19,496	404.000	Interest	4,000	4,000	
114	3,017	6,000	8,667	421.300	Late Fees	7,000	7,000	
831,041	904,237	800,000	957,562	450.000	Water Service Charges	900,000	900,000	
4,509	3,052	2,000	3,638	451.000	Water Deposit	3,000	3,000	
70	356	100	209	451.100	NSF Fees	100	100	
0	2,520	2,000	2,370	451.200	Water On/Off Fees	2,000	2,000	
3,428	3,694	2,000	3,023	451.300	Backflow Testing	3,000	3,000	
135,784	93,099	65,000	65,000	459.999	City of Lafayette	130,000	130,000	
38	-257	1,000	307	480.000	Miscellaneous Revenue	1,000	1,000	
2,680	1,840	200	-	480.100	Water Meters	200	200	
14,390	14,400	14,000	13,560	480.200	Fisher Land Lease/Caretaker Rent	15,000	15,000	
0	0	-	-	480.300	Transfer from TLT Fund	-	-	
0	55,500	-	-	480.400	Transfer from American Rescue Plan Fund	-	-	
1,621,482	1,767,984	1,361,256	1,850,123		Total Water Utility Fund Revenue	1,632,354	1,632,354	-

ACTUAL		2022/2023		2023/2024				
2020/2021	2021/2022	Adopted	Projected	Water Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				300-300	Water Department Expenditures			
					Personnel Services			
140,569	139,262	181,058	181,058		Salaries	196,345	196,345	
78,397	87,949	90,231	90,231		Fringe Benefits	107,403	107,403	
218,966	227,210	271,289	271,289		Total Personnel Services	303,748	303,748	-
					Materials and Services			
24,764	22,499	35,000	35,000	600.000	Utilities - Electricity	35,000	35,000	
-	208	3,500	3,500	600.001	Utilities - Electricity Well #5	3,500	3,500	
173	284	1,000	1,000	600.100	Utilities - Propane	1,000	1,000	
7,408	8,443	8,000	11,843	601.000	Office expense	13,000	13,000	
4,472	3,370	4,300	4,300	601.100	Postage	4,300	4,300	
5,019	4,374	5,000	5,098	602.000	Telephone & Related	5,000	5,000	
9,526	9,891	11,375	11,938	604.000	Insurance	13,132	13,132	
4,503	4,400	5,200	5,224	608.000	Audit	5,500	5,500	
1,456	6,255	7,500	7,500	611.000	Travel & Meeting	7,500	7,500	
4,802	8,973	10,000	11,594	614.000	Equipment Repair & Maintenance	10,000	10,000	
2,476	4,193	4,500	4,500	614.100	Fuel	4,500	4,500	
-	-	4,000	4,000	614.300	Footbridge Repair & Maintenance	4,000	4,000	
10,629	16,401	45,000	(1,644)	614.400	Wells & Springs Maintenance	45,000	45,000	
-	130	2,500	2,500	614.410	Gravel	2,500	2,500	
7,487	11,818	17,000	17,000	614.600	Water Line Repair & Maintenance	17,000	17,000	
9,411	12,724	30,000	20,118	616.000	Supplies	30,000	30,000	
652	2,332	1,000	42,133	616.100	Clothing/Safety	1,000	1,000	
2,592	-	5,000	7,075	616.200	Water Meters	10,000	10,000	
1,845	1,301	4,000	4,000	617.000	Shop Supplies & Small Tools	4,000	4,000	
1,524	3,375	7,500	7,500	700.000	Legal Services	7,500	7,500	
304	501	1,000	1,000	700.100	Misc. Legal (Non-Atty)	1,000	1,000	
10,643	23,471	30,000	40,814	705.000	Professional Services	30,000	30,000	
3,104	5,284	25,000	15,477	705.100	Engineering Services	25,000	25,000	
-	-	-	-	705.110	Water Master Plan	-	-	
14,220	15,610	23,700	23,700	705.300	Data Processing/IT Support & Security	23,700	23,700	
5,984	7,451	9,000	9,000	706.000	Dues/Certifications	9,000	9,000	
1,209	715	1,000	1,042	707.000	City Hall Maintenance	1,000	1,000	
-	-	500	500	707.200	City Hall Annex Maintenance	500	500	
2,000	2,000	2,000	2,000	708.000	Land Rental	2,000	2,000	
-	251	500	500	708.100	Tool & Equipment Rental	500	500	
-	-	5,000	-	710.000	Water Conservation Education	5,000	5,000	
-	-	10,000	10,000	720.000	Leak Detection	10,000	10,000	
1,851	1,781	3,500	3,500	750.000	Water Deposit Refunds	3,500	3,500	
1,815	2,072	5,000	5,217	751.000	Water Analysis	5,000	5,000	
262	862	1,000	1,764	799.000	Miscellaneous Expense	1,000	1,000	
140,128	180,970	328,575	318,692		Total Material and Services	340,632	340,632	-

ACTUAL		2022/2023		2023/2024				
2020/2021	2021/2022	Adopted	Projected	Water Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
					Transfers			
15,000	20,000	30,000	30,000	840.000	Tfr to Equipment Replacement Res	30,000	30,000	
250,000	250,000	250,000	250,000	860.000	Tfr to Water System Capital Project	415,000	415,000	
150,000	150,000	150,000	150,000	860.100	Tfr to Debt Service Fund	150,000	150,000	
10,000	10,000	10,000	10,000	870.000	Tfr to Building Reserve Fund	10,000	10,000	
425,000	430,000	440,000	440,000		Total Transfers	605,000	605,000	-
					Capital Outlay			
1,916	2,357	5,000	5,000	903.000	Equipment	1,000	1,000	
(2,843)	-	1,000	1,000	904.000	City Hall Improvements	1,000	1,000	
164	-	1,500	1,500	904.100	City Hall Annex Improvements	1,500	1,500	
-	-	1,500	1,500	904.200	City Shop/Yards Improvements	1,500	1,500	
-	-	5,000	5,000	910.000	System Improvements	2,000	2,000	
-	-	1,000	1,000	910.200	Wellhouse Improvements	1,000	1,000	
(763)	2,357	15,000	15,000		Total Capital Outlay	8,000	8,000	-
-	-	18,305	-	880.000	Contingency	53,234	53,234	
-	-	50,000	-	999.000	Unappropriated Ending Fund Balance	75,000	75,000	
783,331	840,538	1,123,169	1,044,981		Total Water Department Expenditures	1,385,614	1,385,614	-

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ACTUAL		2022/2023		2023/2024				
2020/2021	2021/2022	Adopted	Projected	Water Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				300-301	Water Treatment Facility Expenditures			
					Personnel Services			
43,081	50,733	69,746	69,746		Salaries	57,632	57,632	
26,045	29,835	34,759	34,759		Fringe Benefits	31,526	31,526	
69,126	80,568	104,505	104,505		Total Personnel Services	89,158	89,158	-
					Materials and Services			
20,188	17,970	25,000	25,000	600.000	Electricity	25,000	25,000	
1,901	3,438	3,500	3,500	600.100	Utilities - Propane	3,500	3,500	
564	487	600	600	601.000	Office Expense	600	600	
250	189	225	225	601.100	Postage	225	225	
4,697	2,932	5,000	5,000	602.000	Telephone	5,000	5,000	
10,537	10,941	12,582	13,204	604.000	Insurance	12,582	12,582	
482	471	575	575	608.000	Audit	575	575	
442	805	1,000	1,000	611.000	Travel & Meeting	5,000	5,000	
2,335	2,063	10,000	10,000	614.000	Equipment Repair & Maintenance	10,000	10,000	
1,911	3,236	3,000	3,000	614.100	Fuel	5,000	5,000	
14,874	5,064	15,000	15,000	616.000	Supplies	15,000	15,000	
200	865	1,000	1,000	616.100	Clothing/Safety	1,000	1,000	
692	429	1,500	1,500	617.000	Shop Supplies & Small Tools	1,500	1,500	
79	181	600	600	700.000	Legal Services	600	600	
202	247	500	500	700.100	Misc Legal (Non-Att)	500	500	
1,540	1,882	6,000	6,000	705.000	Professional Services	10,000	10,000	
9,884	360	6,000	8,519	705.100	Engineering Services	10,000	10,000	
6,948	7,013	10,500	10,500	705.300	Data Processing	10,500	10,500	
393	409	1,000	1,000	706.000	Dues & Certifications.	1,000	1,000	
807	477	1,000	1,000	707.000	City Hall Maintenance	1,000	1,000	
2,690	5,971	12,000	8,859	707.001	Water Treatment Facility Maint	12,000	12,000	
0	0	1,000	1,000	707.200	City Hall Annex Maintenance	1,000	1,000	
55	24	1,000	1,000	799.000	Miscellaneous Expense	1,000	1,000	
81,671	65,452	118,582	118,582		Total Material and Services	132,582	132,582	-
					Capital Outlay			
(17)	136	15,000	15,000	903.000	Equipment	25,000	25,000	
(17)	136	15,000	15,000		Total Capital Outlay	25,000	25,000	-
150,781	146,157	238,087	238,088		Total Water Treatment Facility Expenditures	246,740	246,740	-

934,111	986,694	1,361,256	1,283,069		Total Water Utility Fund Expenditures	1,632,354	1,632,354	-
1,621,482	1,767,984	1,361,256	1,850,123		Total Water Utility Fund Revenue	1,632,354	1,632,354	-

Sewer Utility Fund

The Sewer Utility Fund includes administrative, engineering, and inspection related to the sanitary sewer system and lagoons. It includes expenditure funds for sanitary sewer line repair and maintenance, lift station repair and maintenance, lagoon maintenance and the de-chlorination system maintenance.

In FY2018-2019, the City completed the Ferry Street Trunk Sewer and Main Pump Station project which upgraded a large portion of our system. In FY22-23, the City completed a sewer rate study and started a Sewer Master Plan Update. The infrastructure expansion needed due to the UGB Swap completed in 2022 will require a new Sewer Master Plan to help in acquiring future funding.

The City is completing an Inflow and Infiltration Study as required by the Department of Environmental Quality in 2023. With a system of 1965 porous concrete pipes, storm water seeps into our sewer system and elevates the levels at the sewer ponds. City staff are working to mitigate this issue and seeking additional funding through a Congressional Direct Spending request through Senator Wyden and Merkley's offices for \$2 million.

The Sewer Rates in the 23/24 budget include a monthly increase to each system user of \$13. This revenue will be used to pay for the sewer upgrade and midspan replacement of the Dayton Footbridge. The City is seeking additional funding from the State of Oregon to help lower the total amount of loan for this project.



Photo Credit: John Collins

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Sewer Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				400-000	Sewer Utility Revenue			
408,451	418,860	316,680	459,278	400.000	Working Capital	231,965	231,965	
2,682	2,635	1,000	9,716	404.000	Interest	1,000	1,000	
504,385	528,335	510,000	515,898	450.000	Sewer Service Charges	646,812	646,812	
2,428	1,875	1,500	2,080	450.100	Sewer Service Deposits	1,500	1,500	
38	201	100	113	451.100	NSF Fees	100	100	
62	1,370	3,000	5,059	451.300	Late Fees	3,500	3,500	
0	0	-	-	460.000	Grant - Business Oregon for I & I	20,000	20,000	
0	0	250	-	480.000	Miscellaneous Revenue	250	250	
0	0	-	-	490.100	Transfer from TLT Fund	-	-	
0	31,250	-	-	490.200	Transfer from American Rescue Plan Fund	-	-	
918,046	984,526	832,530	992,144		Total Sewer Utility Fund Revenue	905,127	905,127	-

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Sewer Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				400-400	Sewer Utility Fund Expenditures			
					Personnel Services			
132,775	135,031	179,627	174,627		Salaries	193,323	193,323	-
73,358	82,682	89,519	89,519		Fringe Benefits	105,750	105,750	-
206,133	217,714	269,146	264,146		Total Personnel Services	299,073	299,073	-
					Materials and Services			
11,936	15,376	20,000	35,292	600.000	Utilities - Electricity	36,000	36,000	
848	1,389	2,000	1,006	600.100	Utilities - Propane	1,500	1,500	
10,097	10,648	13,000	6,919	600.200	Utilities - Water	10,000	10,000	
7,849	8,744	8,000	13,573	601.000	Office Expense	15,000	15,000	
5,023	3,808	5,000	4,119	601.100	Postage	5,000	5,000	
3,593	2,882	3,500	3,725	602.000	Telephone & Related	3,500	3,500	
8,524	8,929	10,268	10,682	604.000	Insurance	9,822	9,822	
2,788	2,724	3,200	3,234	608.000	Audit	3,500	3,500	
1,079	3,427	7,500	4,265	611.000	Travel & Meeting	7,500	7,500	
6,649	7,249	10,000	13,541	614.000	Equipment Repair & Maintenance	10,000	10,000	
2,830	4,794	5,000	4,144	614.100	Fuel	5,000	5,000	
-	-	4,000	-	614.300	Footbridge Repair & Maintenance	4,000	4,000	
10,469	7,500	11,000	15,893	614.400	Sewer Pond Repair & Maintenance	17,500	17,500	
-	317	2,500	-	614.410	Gravel	1,000	1,000	
4,128	1,477	20,000	2,651	614.500	Liftstation Repair & Maintenance	10,000	10,000	
1,980	1,970	10,000	6,578	614.600	Sewer Lines Repair & Maintenance.	10,000	10,000	
16,824	14,960	20,000	19,024	616.000	Supplies	20,000	20,000	
636	1,763	1,500	1,558	616.100	Clothing/Safety	1,750	1,750	
1,389	862	3,000	1,859	617.000	Shop Supplies/Small Tools	3,000	3,000	
188	181	1,000	1,000	700.000	Legal Services	1,000	1,000	
404	494	1,000	1,000	700.100	Misc. Legal (Non-Atty)	1,000	1,000	
4,859	12,710	15,000	24,017	705.000	Professional Services	15,000	15,000	
2,590	4,060	15,000	15,000	705.100	Engineering Services	15,000	15,000	
-	5,450	6,000	6,000	705.200	I & I Project/Study Required by DEQ	37,714	37,714	
4,329	4,678	7,800	6,623	705.300	Data Processing/IT Support & Security	7,800	7,800	
-	-	12,000	12,000	705.600	Sewer Rate Study	-	-	
-	9,662	10,000	18,130	705.800	TMDL Implementation Plan	10,000	10,000	
2,615	3,294	4,250	2,916	706.000	Dues & Certifications	4,250	4,250	
5,916	3,578	5,500	5,098	707.000	City Hall Maintenance	5,500	5,500	
-	-	1,000	1,000	707.200	City Hall Annex Maintenance	1,000	1,000	
-	502	1,000	1,000	708.100	Tool & Equipment Rental	1,000	1,000	
944	745	1,500	953	750.000	Sewer Deposits Refund	1,500	1,500	
3,082	3,795	7,000	5,555	751.000	Sewer Analysis	7,000	7,000	
261	309	1,000	163	799.000	Miscellaneous Expense	1,000	1,000	
121,832	148,276	248,518	248,516		Total Materials & Services	282,836	282,836	-

					Transfers			
15,000	20,000	30,000	30,000	840.000	Tfr to Equipment Replacement	30,000	30,000	
10,000	10,000	50,000	50,000	850.000	Tfr to Sewer Reserve Fund	150,000	150,000	
86,000	86,000	86,000	86,000	861.100	Tfr to Debt Service	86,000	86,000	
5,000	5,000	5,000	5,000	870.000	Tfr to Building Reserve Fund	5,000	5,000	
116,000	121,000	171,000	171,000		Total Transfers	271,000	271,000	-

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Sewer Utility Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
					Capital Outlay			
1,861	6,492	5,000	8,473	903.000	Equipment	5,000	5,000	
(2,972)	-	1,000	-	904.000	City Hall Improvements	500	500	
164	-	1,500	1,500	904.001	City Hall Annex Improvements	500	500	
-	-	1,500		904.200	City Shops/Yards Improvements	500	500	
51,574	31,766	75,000	61,543	905.000	Sewer Pond Improvements	5,000	5,000	
-	-	5,000	5,000	910.000	System Improvements	5,000	5,000	
50,627	38,259	89,000	76,517		Total Capital Outlay	16,500	16,500	-
-	-	4,866	-	880.000	Contingency			
-	-	50,000	-	999.000	Unappropriated Ending Fund Balance	35,718	35,718	
494,592	525,248	832,530	760,180		Total Sewer Utility Fund Expenditures	905,127	905,127	-
918,046	984,526	832,530	992,144		Total Sewer Utility Fund Revenue	905,126	905,127	-

State Revenue Sharing Fund

In the early 1970's Federal and State governments developed a system to return some of the State and Federal funds to the local level. These funds were distributed to the Cities and were used for a variety of activities or purchases. The Revenue Sharing Fund receives receipts under the State Revenue Sharing program which distributes a portion of the State Liquor Tax to local government.

The State Revenue Sharing Fund is a discretionary fund that supports community events and activities as directed by the City Council. It can also be used to support other Funds within the budget that enhance other projects that are important to the community.

Events this fund supports are Old Timers Weekend, National Night Out, Christmas Tree Lighting at Courthouse Square Park, the Breakfast with Santa and Bazaar, the City-Wide Spring Clean-up week, and the return of a Carnaval de Cinco de Mayo.



ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	State Revenue Sharing Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				500-000	State Revenue Sharing Fund Revenue			
23,619	38,550	26,802	45,822	400.000	Working Capital	25,900	25,900	
115	113	100	597	404.000	Interest	500	500	
32,517	32,588	32,000	33,685	424.000	State of Oregon	32,000	32,000	
10,000	10,000	10,000	10,000	429.000	Transfer from General Fund	-	-	
				459.000	Transfer from Transient Lodging Tax Fund	8,000	8,000	
1,427	-	500	2,450	480.000	Miscellaneous Revenue	500	500	
67,677	81,251	69,402	92,554		Total State Revenue Sharing Fund Revenue	66,900	66,900	-

				500-500	State Revenue Sharing Fund Expenditures			
					Materials and Services			
737	765	880	924	604.000	Insurance	1,000	1,000	
214	209	272	272	608.000	Audit	300	300	
214	1,962	3,000	6,336	611.000	Travel & Meeting	7,500	7,500	
0	-	2,000	427	611.100	Travel - Legislative/Economic Development	3,000	3,000	
794	1,205	3,000	1,489	700.000	Legal Services	3,000	3,000	
329	372	600	600	706.000	Dues & Certifications.	600	600	
1,649	3,892	6,500	6,929	752.000	City Council Expense	6,500	6,500	
-	-	4,000	6,797	752.100	City/County Dinner	4,000	4,000	
9,500	4,600	15,000	11,000	752.200	Community Giving	15,000	15,000	
0	0	1,500	1,500	752.240	YCTA Contribution	1,500	1,500	
2,538	2,523	2,500	2,500	752.220	Downtown Revitalization/DCDA	2,500	2,500	
12,459	18,185	17,500	22,978	752.600	Community Events	20,000	20,000	
-	-	3,000	-	752.700	Youth Advisory Council Expense	500	500	
229	492	2,000	-	799.000	Miscellaneous Expense	500	500	
28,662	34,205	61,752	61,752		Total Materials & Services	65,900	65,900	-
					Transfers			
-	-	-	-	830.000	Transfer to Transient Lodging Tax Fund	-	-	-
-	-	-	-	840.000	Transfer to General Fund	-	-	-
-	-	-	-		Total Transfers	-	-	-
					Capital Outlay			
465	1,224	3,825	1,235	903.000	Council Chamber Furnishings	500	500	
-	-	3,825	3,667	903.100	Community Center Furnishings	500	500	
465	1,224	7,650	4,902		Total Capital Outlay	1,000	1,000	-
29,127	35,429	69,402	66,654		Total State Revenue Sharing Fund Expenditures	66,900	66,900	-
67,677	81,251	69,402	92,554		Total State Revenue Sharing Fund Revenue	66,900	66,900	-

Capital Funds

The City's Capital Funds represent those monies being spent on Capital Improvements for the City.

The following pages highlight our Capital Funds that include the Water Capital Fund, the Sewer Capital Fund, the Street Capital Fund, the Parks Capital Fund, the Equipment Replacement Fund, and the Building Reserve Fund. These funds receive transfers from the other funds and the money is then used to finance the construction or purchase of new or upgraded assets for the City.

Also included in the Water, Sewer, Street, and Parks capital funds are revenues from System Development Charges (SDC's) associated with new development. These charges are to be used to pay for the cost of extra capacity or extension of improvements for water, sanitary or storm sewer facilities, streets, or parks. System Development Charges are contributed as the priority revenue source to these projects, then transfers from other funds.

Water Utility Capital Fund

The Water Capital Fund primarily receives money from the Water Utility Fund, from grant sources, and from System Development Charges (SDCs) for improvements to the City's water system and treatment facilities.

Major Projects to be completed for fiscal year 2023-2024 include:

- Waterline Upgrade for the Utility Bridge
- Waterline Replacements
- Reservoir Maintenance

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Water Utility Capital Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				600-000	Water Utility Capital Fund Revenue			
185,898	228,086	645,780	756,793	400.000	Working Capital	936,697	936,697	
2,735	2,687	2,000	14,408	404.000	Interest	3,000	3,000	
55,146	21,510	16,968	6,305	420.000	System Development Charges	16,968	16,968	
-	400,000	-	-	450.000	Utility Bridge Waterline Upgrade Grant	-	-	
250,000	250,000	250,000	250,000	459.000	Transfer from Water Fund	415,000	415,000	
493,779	902,283	914,748	1,027,506		Total Water Utility Capital Fund Revenue	1,371,665	1,371,665	-

				600-600	Water Utility Capital Fund Expenditures			
					Materials and Services			
					Total Materials & Services			
					Capital Outlay			
-	17,096	10,000	10,000	910.100	Engineering Services	10,000	10,000	
4,414	-	-	-	910.200	Flow IQ Water Meter Replacement	-	-	
-	-	30,000	1,566	920.100	Fisher Farms Intertie	30,000	30,000	
38,396	-	-	-	920.200	SCADA PLC Upgrade	130,000	130,000	
122,336	-	-	-	920.300	Chlorine Generator	-	-	
-	-	400,000	-	920.350	Utility Bridge Waterline Upgrade	800,000	800,000	
-	-	100,000	14,258	920.400	Water Mainline Replacements	100,000	100,000	
5,014	-	50,000	-	930.100	Wells & System Improvements	50,000	50,000	
26,183	56,360	30,000	-	930.200	Wells Maintenance	30,000	30,000	
-	-	-	-	930.300	McDougal Wells Perimeter Fence	10,000	10,000	
69,350	72,035	152,000	64,984	930.600	Reservoir Maintenance	133,201	133,201	
265,693	145,490	772,000	90,809		Total Capital Outlay	1,293,201	1,293,201	-
		42,748		880.000	Contingency	28,464	28,464	
		100,000		999.000	Unappropriated	50,000	50,000	
265,693	145,490	914,748	90,809		Total Water Utility Capital Fund Expenditures	1,371,665	1,371,665	-
493,779	902,283	914,748	1,027,506		Total Water Utility Capital Fund Revenue	1,371,665	1,371,665	-

Sewer Capital Projects Fund

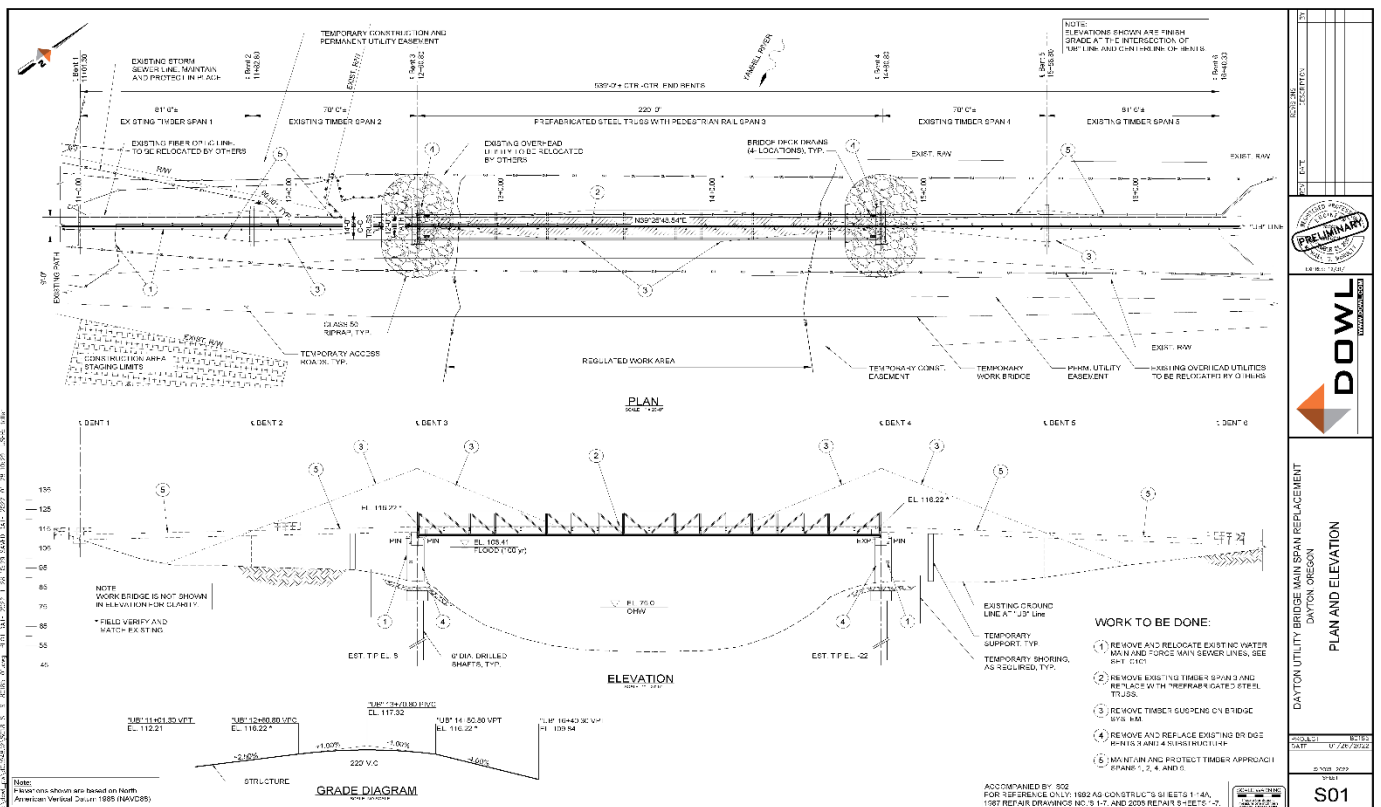
The Sewer Utility Capital Fund receives money from the Sewer Utility Fund and System Development Charges (SDCs).

The next big capital project coming up is be the Dayton Utility Bridge with Infrastructure upgrades. Also known in town as "The Footbridge", this bridge carries our water and sewer infrastructure across the Yamhill River. The City and Council spent considerable time researching the possible replacement options before settling on a steel midspan replacement between the A frames. Financing has been secured through DEQ for \$6 million. This debt will have to funded through user rate increases so the City has been applying for grant funding to reduce the amount of loan needed. Recession increased the cost of the project from \$4.2 million to \$7.5 million. The City acquired a grant in 2021 for \$1,000,000 from a Yamhill County ARPA grant program which has been used for bridge design and the waterline replacement which the DEQ loan cannot fund. The City is also working with our state representative and senator on a \$3 million capital project grant request.

Building on the bridge will start in May of 2023 with anticipated completion in December of 2023 barring no substantial delays due to supply chain issues. The temporary work bridge will remain until 2024.

Major Projects to be completed for fiscal year 23-24 include:

- Construction of the Utility Bridge Mid-Span Replacement with Infrastructure Upgrades
- Construction of the HWY 221 Lift Station



ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Sewer Utility Capital Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				700-000	Sewer Utility Capital Fund Revenue			
199,086	308,422	1,056,505	998,674	400.000	Working Capital	1,080,060	1,080,060	
1,677	1,647	1,500	8,775	404.000	Interest	2,000	2,000	
98,332	37,820	15,128	80,937	420.000	System Development Charges	15,128	15,128	
94,744	-	-	-	422.000	System Improvement Grants/Loans	-	-	
-	-	1,300,000	500,000	425.000	Utility Bridge with Sewer Line Upgrade DEQ Loan	5,500,000	5,500,000	
-	600,000	2,000,000	-	429.000	Utility Bridge with Sewer Line Upgrade Grants	-	-	
-	511,000	-	-	430.000	HWY 221 Lift Station Replacement Grant	-	-	
-	-	488,990	-	431.000	Transfer from ARPA Fund	490,255	490,255	
10,000	10,000	50,000	50,000	459.300	Transfer from Sewer Fund	150,000	150,000	
403,839	1,468,890	4,912,123	1,638,386		Total Sewer Utility Capital Fund Revenue	7,237,443	7,237,443	-

				700-700	Sewer Utility Capital Fund Expenditures			
					Materials and Services			
-	-	22,500	10,000	608.000	Single Audits - Federal Funding Requirements	10,000	10,000	
		22,500			Total Materials & Services	10,000	10,000	-
					Transfers			
-	-	-	-	850.000	Transfer to Debt Service Fund			
-	-	-	-		Total Transfers	-	-	-
					Capital Outlay			
-	42,093	100,000	42,123	910.000	System Improvements	100,000	100,000	
83,612	-	-	-	910.400	Footbridge Pump Station	-	-	
11,805	391,808	3,500,000	415,672	910.410	Utility Bridge with Sewerline Upgrade	5,900,000	5,900,000	
-	-	15,000	-	910.450	Short-lived Assets Reserve	15,000	15,000	
-	26,677	1,010,696	81,432	920.000	Hwy 221 Lift Station Replacement	1,025,000	1,025,000	
-	-	130,000	4,000	921.000	Sewer Master Plan Update	130,000	130,000	
-	-	-	-	921.100	Lagoon Aerator Control Building	15,000	15,000	
-	9,638	50,000	15,099	930.300	Lift Station Improvement and/or Replacement	5,000	5,000	
95,417	470,215	4,805,696	558,326		Total Capital Outlay	7,190,000	7,190,000	-
-	-	31,427	-	880.000	Contingency	37,443	37,443	
-	-	52,500	-	999.000	Unappropriated			
95,417	470,215	4,912,123	558,326		Total Sewer Utility Capital Fund Expenditures	7,237,443	7,237,443	-
403,839	1,468,890	4,912,123	1,638,386		Total Sewer Utility Capital Fund Revenue	7,237,443	7,237,443	-

Equipment Replacement Reserve

This fund is used for the purchase or major improvement of the City's equipment and vehicles. It receives revenue from transfers from the Street Fund, the Water Fund, the Sewer Fund, and the General Fund.

In the Spring of 2022, the City had an opportunity to purchase a used street sweeper for \$60,000. The Public Works staff took over the cleaning of our streets in April of 2022. Streets are cleaned twice a month when weather allows.

In the current fiscal year, the City needs to purchase one new pickup truck for Public Works to replace older truck which are in constant need of maintenance and repairs. The fleet has received four new trucks over the last five years so this purchase will be our last vehicle purchase for a few years.

FY 2023-2024 Capital Investments include:

- 1 new ½ ton 4x4 Pick Up Truck
- 1 new tractor



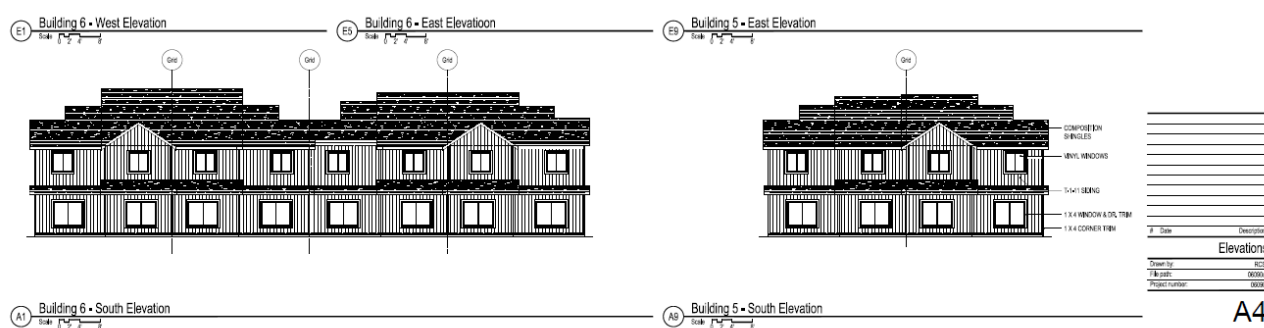
ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Equipment Replacement Reserve Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				750-000	Equipment Replacement Reserve Fund Revenue			
57,066	32,780	19,411	21,175	400.000	Working Capital	40,893	40,893	
311	305	250	1,575	404.000	Interest	500	500	
5,000	41,000	5,000	5,000	459.100	Transfer from Street Fund	10,000	10,000	
15,000	20,000	30,000	30,000	459.200	Transfer from Water Fund	30,000	30,000	
15,000	20,000	30,000	30,000	459.300	Transfer from Sewer Fund	30,000	30,000	
5,000	5,000	-	-	459.400	Transfer from General Fund	-	-	
-	-	50	-	459.800	Miscellaneous Revenue	50	50	
97,376	119,085	84,711	87,750		Total Equipment Replacement Reserve Fund Revenue	111,443	111,443	-

				750-750	Equipment Replacement Reserve Fund Transfers			
					Transfers			
					Total Transfers			
					Capital Outlay			
38,019	5,606	10,000	15,874	903.000	Equipment	15,000	15,000	
26,577	31,982	40,000	30,983	903.100	Replace Pickup	45,000	45,000	
-	-	-	-	903.402	Replace Tractor	25,000	25,000	
64,597	37,588	50,000	46,857		Total Capital Outlay	85,000	85,000	-
-	-	34,711	-	880.000	Contingency	26,443	26,443	
-	-	-	-	999.000	Unappropriated	-	-	
64,597	37,588	84,711	46,857		Total Equipment Replacement Reserve Fund Expenditures	111,443	111,443	-
97,376	119,085	84,711	87,750		Total Equipment Replacement Reserve Fund Revenue	111,443	111,443	-

Building Reserve Fund

The Building Reserve Fund is used for all major construction of City facilities. As the City Council has made it a goal to build a new City Hall, fund transfers to the Building Reserve Fund will continue to increase over the next fiscal year.

Dayton Village was put on hold during the COVID-19 pandemic due to increased building material costs. Lumber prices quadrupled in the Fall of 2021. The City will be completing an Request for Proposal from Developers in 2023 to start this development and provide affordable housing to Dayton residents.



FY 2023-2024 Capital Investments include:

- Roof Replacement on City Hall Annex Building
- Flooring Repair at the Community Center
- A/C Upgrade at Community Center Auditorium
- Upgrading doors at City Hall and Library to be ADA accessible
- Dayton Village Development

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Building Reserve Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				760-000	Building Reserve Fund Revenue			
169,780	198,042	196,731	206,978	400.000	Working Capital	213,703	213,703	
966	949	500	5,000	404.000	Interest	1,500	1,500	
10,000	10,000	10,000	10,000	459.100	Transfer from Street Fund	10,000	10,000	
10,000	10,000	10,000	10,000	459.200	Transfer from Water Fund	10,000	10,000	
5,000	5,000	5,000	5,000	459.300	Transfer from Sewer Fund	5,000	5,000	
5,000	5,000	-	-	459.400	Transfer from General Fund	-	-	
200,746	228,991	222,231	236,978		Total Building Reserve Fund Revenue	240,203	240,203	-

				760-760	Building Reserve Fund Transfers			
					Transfers			
-	-	-	-	459.600	Transfer to General Fund	-	-	
-	-	-	-	459.700	Transfer to Sewer Fund	-	-	
-	-	-	-		Total Transfers	-	-	-
					Capital Outlay			
2,704	-	20,000	1,800	920.000	Dayton Village Development	15,000	15,000	
-	-	5,000	-	930.000	Building Construction	40,000	40,000	
-	22,013	-	-	930.100	City Maintenance Shop Improvements	5,000	5,000	
-	-	-	-	930.110	City Hall & Library and Annex ADA Doors	10,000	15,000	
-	-	-	-	930.300	Community Center	60,000	60,000	
-	-	20,000	21,475	930.400	City Shops Paving	-	-	
2,704	22,013	45,000	23,275		Total Capital Outlay	130,000	135,000	-
-	-	57,231		880.000	Contingency	10,203	5,203	
-	-	120,000		999.000	Unappropriated Ending Fund Balance	100,000	100,000	
2,704	22,013	222,231	23,275		Total Building Reserve Fund Expenditures	240,203	240,203	-
200,746	228,991	222,231	236,978		Total Building Reserve Fund Revenue	240,203	240,203	-

Street Capital Projects Fund

The Street Capital Projects Fund receives transfers from the Street Fund and General Fund as well as grant proceeds to complete upgrades to the City's streets, storm system, bikeways, and pedestrian element. The City received two Small City Allotment (SCA) grants which funded the street overlay projects on Main Street and 5th Street that were completed in 2020 and the 6th Street Overlay which was completed in 2022. The City will be completing an overlay of 7th Street and part of 9th and Church Streets in the summer of 2023 with the award of another SCA grant in the spring of 2023.

In December of 2020, the City was awarded a \$750,000 grant from the Oregon Department of Transportation's Safe Routes to School program. The City completed the sidewalk improvements from 9th to Ferry in the fall of 2022 and with project savings, extended the project to include the sidewalks from 6th to 8th Street.

In FY 2023-24, the City will be developing a 50/50 Sidewalk Program for Dayton residents. Working in partnership with the city, residents will be able to seek 50% of the funding to improve their sidewalks.

Capital Needs:

- Continued street overlays

6th Street



Before



After



9th to Ferry Sidewalk Improvements



ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Street Capital Projects Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				770-000	Street Capital Projects Fund Revenue			
275,330	157,262	268,092	253,548	400.000	Working Capital	69,874	69,874	
1,550	1,523	1,000	8,017	404.000	Interest	4,000	4,000	
14,625	5,625	2,250	4,500	420.000	System Development Charges	2,250	2,250	
25,000	50,000	75,000	-	459.100	Transfer from Street Fund	100,000	100,000	
150,000	-	200,000	100,000	490.200	SCA Grant - 7th/9th Street Overlay	250,000	250,000	
13,805	-	-	-	490.300	Sidewalk Improvement Reimbursement	-	-	
-	150,036	489,934	599,964	490.400	Safe Routes to School Grant/9th to Flower Sidewalk	-	-	
480,310	364,446	1,036,276	966,027		Total Street Capital Projects Fund Revenue	426,124	426,124	-

				770-770	Street Capital Projects Expenditures			
					Materials and Services			
-	-	-	-	-	Total Materials and Services	-	-	-
					Capital Outlay			
14,150	-	50,000	-	910.000	Street Capital Projects	25,000	25,000	
8,978	-	75,000	-	910.200	Sidewalk Improvements	25,000	25,000	
-	-	50,000	-	910.250	Sidewalk 50/50 Program	25,000	25,000	
130,598	-	-	-	910.500	Fifth Street Overlay	-	-	
169,323	-	-	-	910.600	Main Street Overlay (3rd to 5th)	-	-	
-	104,580	617,620	750,000	910.700	9th to Flower Sidewalk Project	-	-	
-	6,319	92,643	146,154	910.800	6th Street Overlay Project	-	-	
-	-	100,000	-	910.900	7th Street Overlay Project	325,000	325,000	
323,049	110,898	985,263	896,154		Total Capital Outlay	400,000	400,000	-
-	-	51,013	-	880.000	Contingency			
-	-	-	-	999.000	Unappropriated Ending Fund Balance	26,124	26,124	
323,049	110,898	1,036,276	896,154		Total Street Capital Projects Fund Expenditures	426,124	426,124	-
480,310	364,446	1,036,276	966,027		Total Street Capital Projects Fund Revenue	426,124	426,124	-

Park Capital Projects Fund

The Park Capital Projects Fund receives transfers from the General Fund and grant proceeds for the improvement of City Parks.

A City Council Strategic Goal includes developing a strategy for improvement of the County's Dayton Landing Park and boat ramp including permitting, funding, construction and possible ownership. The City is working with Yamhill County Parks and the Oregon Marine Board on this project.

In 2022, the City completed upgrades to Alderman Dog Park by adding a fence around the perimeter and a water feature for dogs and their humans.

The major projects for fiscal year 2023-2024 include:

- Bathroom installation at Andrew Smith Park (11th Street)
- Parks Master Plan (if grant funding is received)



ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Parks Capital Projects Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				780-000	Parks Capital Projects Fund Revenue			
59,342	59,921	61,191	66,915	400.000	Working Capital	165,960	165,960	
1,521	1,494	1,000	7,908	404.000	Interest	4,000	4,000	
1,300	500	400	400	420.000	System Development Charges	400	400	
				430.000	Grant - State of Oregon Parks Program	75,000	75,000	
5,000	5,000	-	-	459.400	Transfer from General Fund	-	-	
-	-	136,806	136,806	459.500	Transfer from TLT Fund	-	-	
67,163	66,915	199,397	212,029		Total Parks Capital Projects Fund Revenue	245,360	245,360	-

				780-780	Parks Capital Projects Expenditures			
					Materials and Services			
				705.000	Parks Master Plan	75,000	75,000	
-	-	-	-		Total Materials and Services	75,000	75,000	-
					Capital Outlay			
5,865	-	6,000	6,000	920.200	Courthouse Square Park Improvements	10,000	10,000	
-	-	1,000	-	920.300	Andrew Smith Park Improvements	1,000	1,000	
-	-	30,000	35,069	920.310	Alderman Park Improvements	5,000	5,000	
				920.315	Legion Field Improvements	8,500	8,500	
-	-	20,000	-	920.320	Dayton Landing Park Bathroom	-	-	
1,377	-	5,000	5,000	920.350	Other Park Improvements	10,000	10,000	
-	-	100,000	-	920.400	Andrew Smith Park Bathroom Installation	125,000	125,000	
7,242	-	162,000	46,069		Total Capital Outlay	159,500	159,500	-
-	-	37,397		880.000	Contingency			
-	-	-		999.000	Unappropriated Ending Fund Balance	10,860	10,860	-
7,242	-	199,397	46,069		Total Parks Capital Projects Fund Expenditures	245,360	245,360	-
67,163	66,915	199,397	212,029		Total Parks Capital Projects Fund Revenue	245,360	245,360	-

Debt Service Fund

The Debt Service fund accumulates money for repayment of City debt. The debt can be created by any other fund with City Council approval. Debt can be of varying natures such as bonded debt, bank loans or loans from other government agencies.

Currently, the City is paying on 3 separate loans. Two for water system improvements through the Infrastructure Finance Authority of the State of Oregon, for the Water Treatment Plant and Wells as well as the Springs Rehabilitation. One loan for the Main Pump Station and Ferry Street Trunk Sewer project which was substantially completed in 2019 and the first payment made in December of 2020.

The Utility Bridge with Infrastructure Upgrades project is starting construction in May of 2023. Anticipated substantially complete is in December of 2023 with the temporary work bridge coming down in 2024. The City has secured a \$6 million loan from Oregon’s Department of Environmental Quality Clean Water State Revolving Loan program. The city is required to make the first interest payment of \$99,455 in February of 2024 on this loan.

Debt	Project	Outstanding July 1, 2022	Rate of Interest	Outstanding July 1, 2023	Maturing 23/24 Principal	Maturing 23/24 Interest
Safe Drinking Water Revolving Loan	Water Treatment Plant	1,994,705	1.00%	1,876,065	124,572	18,761
Safe Drinking Water Revolving Loan	Springs Rehabilitation	375,336	1.00%	361,993	14,010	3,620
USDA Rural Development Loan	Main Pump Station and Ferry Street Trunk Sewer	2,053,256	1.875%	1,971,008	45,292	36,956
DEQ Clean Water State Revolving Fund Loan*	Utility Bridge with Infrastructure Upgrades		1.720%			99,455*
*Utility Bridge Project - \$5,500,000 Loan - first payment due February of 2024 if project is completed in 2023.						

ACTUAL		2022/2023				2023/2024		
2020/2021	2021/2022	Adopted	Projected	Debt Service Fund		Proposed By Budget Officer	Approved By Budget Committee	Adopted By City Council
				850-000	Debt Service Fund Revenue			
291,791	309,572	326,907	327,322	400.000	Working Capital	349,677	349,677	
1,744	1,713	1,000	6,317	404.000	Interest	1,000	1,000	
150,000	150,000	150,000	150,000	459.000	Transfer from Water Fund	150,000	150,000	
86,000	86,000	86,000	86,000	459.300	Transfer from Sewer Fund	86,000	86,000	
23,249	23,249	23,249	23,249	459.999	City of Lafayette	23,249	23,249	
			-					
552,783	570,534	587,156	592,888		Total Debt Service Fund Revenue	609,926	609,926	-

				850-850	Debt Service Expenditures			
122,235	123,458	123,386	124,692	774.000	Debt Service to Bond - WTP(Principal)	123,386	123,386	
21,098	19,875	19,947	18,641	776.000	Debt Service to Bond - WTP (Interest)	19,947	19,947	
13,748	13,885	13,877	14,024	778.000	Debt Service to Springs (Principal)	13,877	13,877	
3,883	3,745	3,753	3,606	778.100	Debt Service to Springs (Interest)	3,753	3,753	
39,123	42,207	43,749	43,749	785.100	Debt Service to Bond - Sewer MPS/FSTS (Principal)	43,749	43,749	
43,125	40,041	38,499	38,499	785.200	Debt Service to Bond - Sewer MPS (Interest)	38,499	38,499	
-	-	-	-	785.300	Debt Service to Footbridge (Principal)	-	-	
-	-	-	-	785.400	Debt Service to the Footbridge (Interest)	99,455	99,455	
243,211	243,211	243,211	243,211			342,666	342,666	-
-	-	23,625	-	900.300	Reserve for Lafayette Loan Payoff	23,625	23,625	
-	-	82,248	-	900.305	Reserve for MPS FSTS USDA Loan Payment	82,248	82,248	
-	-	238,072	-	900.310	Reserve for Bridge DEQ Loan Payment	118,924	118,924	
-	-		-	999.000	Unappropriated Ending Fund Balance	42,463	42,463	
243,211	243,211	587,156	243,211		Total Debt Service Fund Expenditures	609,926	609,926	-
552,783	570,534	587,156	592,888		Total Debt Service Fund Revenue	609,926	609,926	-

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Appendix

2023/2024 Salary Allocation Table

POSITION	23/24 Budget	Admin 100-100	Parks 100-103	Library 100-104	Planning 100-105	Building 100-106	Total Admin	Local Option 101-101	TLT Fund 105-105	Streets 200-200	Water 300-300	WTP 300-301	Sewer 400-400	Grand Total
City Manager % of Total Salary	123,200 1.0 FTE	24,640 20.00%	4,928 4.00%	4,928 4.00%	9,856 8.00%	6,160 5.00%	50,512 41.00%	7,392 6.00%	0 0.00%	6,160 5.00%	25,872 21.00%	7,392 6.00%	25,872 21.00%	123,200 100.00%
City Recorder % of Total Salary	73,000 1.0 FTE	10,950 15.00%	0 0.00%	0 0.00%	14,600 20.00%	4,380 6.00%	29,930 41.00%	10,950 15.00%	0 0.00%	0 0.00%	16,060 22.00%	0 0.00%	16,060 22.00%	73,000 100.00%
Accountant % of Total Salary	80,000 1.0 FTE	13,600 17.00%	1,600 2.00%	1,600 2.00%	1,600 2.00%	1,600 2.00%	20,000 25.00%	4,000 5.00%	0 0.00%	3,200 4.00%	24,800 31.00%	3,200 4.00%	24,800 31.00%	80,000 100.00%
Tourism/Economic Dev. Director % of Total Salary	85,000 1.0 FTE	17,000 20.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	17,000 20.00%	0 0.00%	42,500 50.00%	0 0.00%	12,750 15.00%	0 0.00%	12,750 15.00%	85,000 100.00%
Public Works Supervisor % of Total Salary	82,000 1.0 FTE	3,280 4.00%	8,200 10.00%	1,640 2.00%	3,280 4.00%	3,280 4.00%	19,680 24.00%	0 0.00%	0 0.00%	8,200 10.00%	18,040 22.00%	18,040 22.00%	18,040 22.00%	82,000 100.00%
Maintenance Operator 2 % of Total Salary	60,000 1.0 FTE	1,800 3.00%	4,200 7.00%	0 0.00%	0 0.00%	0 0.00%	6,000 10.00%	0 0.00%	0 0.00%	6,000 10.00%	18,000 30.00%	12,000 20.00%	18,000 30.00%	60,000 100.00%
Maintenance Operator 1 % of Total Salary	54,000 1.0 FTE	0 0.00%	5,400 10.00%	0 0.00%	0 0.00%	0 0.00%	5,400 10.00%	0 0.00%	0 0.00%	5,400 10.00%	18,900 35.00%	5,400 10.00%	18,900 35.00%	54,000 100.00%
Maintenance Worker % of Total Salary	90,000 2.0 FTE	4,500 5.00%	31,500 35.00%	0 0.00%	0 0.00%	0 0.00%	36,000 40.00%	0 0.00%	0 0.00%	9,000 10.00%	18,000 20.00%	9,000 10.00%	18,000 20.00%	90,000 100.00%
Library Director % of Total Salary	62,200 1.0 FTE	6,220 10.00%	0 0.00%	46,650 75.00%	0 0.00%	0 0.00%	52,870 85.00%	0 0.00%	0 0.00%	3,110 5.00%	3,110 5.00%	0 0.00%	3,110 5.00%	62,200 100.00%
Library Assistant % of Total Salary	18,500 .50 FTE	0 0.00%	0 0.00%	18,500 100.00%	0 0.00%	0 0.00%	18,500 100.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	0 0.00%	18,500 100.00%
Office Specialist II - Utility Mgmt % of Total Salary	62,200 1.0 FTE	3,110 5.00%	1,244 2.00%	0 0.00%	0 0.00%	0 0.00%	4,354 7.00%	1,244 2.00%	0 0.00%	0 0.00%	28,612 46.00%	0 0.00%	27,990 45.00%	62,200 100.00%
Office Specialist II - Code/Building % of Total Salary	56,000 1.0 FTE	1,400 2.50%	0 0.00%	0 0.00%	1,400 2.50%	19,600 35.00%	22,400 40.00%	28,000 50.00%	0 0.00%	0 0.00%	2,800 5.00%	0 0.00%	2,800 5.00%	56,000 100.00%
Overtime % of Total Allocation	12,000	1,200 10%	600 5%	0	0	0	1,800 15.00%	0	0	1,200 10%	5,400 45%	600 5%	3,000 25%	12,000 100.00%
On-Call Hourly Cost % of Total Allocation	10,000	0	0	0	0	0	0	0	0	2,000 20.00%	4,000 40.00%	2,000 20.00%	4,000 40.00%	10,000 100.00%
TOTAL SALARIES	868,103	87,700	57,672	73,318	30,736	35,020	284,447	51,586	42,500	42,270	196,345	57,632	193,323	868,103

2023/2024 SUMMARY OF TRANSFERS

FUND TRANSFERRED FROM	Amount	FUND TRANSFERRED TO													
		General 100-100	ARPA 106-106	LOT 101-101	TLT 105-105	Water 300-300	Sewer 400-400	SSR 500-500	Water Cap 600-600	Sewer Cap 700-700	Equip Res 750-750	Bldg Res 760-760	Street Cap 770-770	Parks Cap 780-780	Debt 850-850
General Fund	100-100	10,000		10,000											10,000
Transient Lodging Tax Fund	105-105	18,000					8,000								18,000
ARPA Fund	106-106	490,255					490,255								490,255
Street Fund	200-200	120,000								10,000	10,000	100,000			120,000
Water Utility Fund	300-300	605,000					415,000			30,000	10,000			150,000	605,000
Sewer Utility Fund	400-400	271,000							150,000	30,000	5,000			86,000	271,000
State Revenue Sharing	500-500														0
Totals		1,514,255													1,514,255

American Recovery Plan Act
 Local Option Tax
 Transient Lodging Tax
 State Shared Revenue

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00 "EXHIBIT A"

NOTICE OF BUDGET COMITTEE MEETINGS & PUBLIC HEARING ON STATE REVENUE SHARING FUNDS

City of Dayton, Oregon
www.daytonoregon.gov

The Budget Committee of the City of Dayton, Yamhill County, State of Oregon, will conduct the following public meetings to discuss the budget for the Fiscal Year July 1, 2023 to June 30, 2024. All meetings will begin at 6:30 p.m. in person at the City Hall Annex, 408 Ferry Street, Dayton, Oregon, and virtually via Zoom.

Date and Purpose of Meeting

Monday, May 1, 2023 This is a meeting where the Budget Committee will receive the Proposed FY 2023/24 Budget & hear the Budget Message. Any person may appear at this meeting to comment on the proposed programs. At this meeting a public hearing will also be conducted on possible uses of State Revenue Sharing Funds. Attend via Zoom at: <https://us06web.zoom.us/j/83225074990> or by calling: 1 346 248-779 or 1 720 707-2699

Monday, May 15, 2023 This is a meeting where deliberation of the Budget Committee will take place. Attend via Zoom

at: <https://us06web.zoom.us/j/89738765905> or by calling: 1 346 248-779 or 1 720 707-2699

Tuesday, May 22, 2023

Continued deliberations if necessary. Attend via Zoom at: <https://us06web.zoom.us/j/82988672411> or by calling: 1 346 248-779 or 1 720 707-2699

A copy of the budget may be obtained on or after May 1, 2023, at Dayton City Hall, 416 Ferry Street, Dayton, Oregon, between the hours of 8:00 a.m. to noon and 1:00 p.m. to 5:00 p.m. Monday-Friday. Requests for hard copies of the budget may be requested by calling Dayton City Hall at 503-864-2221 or emailing your request to cityofdayton@daytonoregon.gov. A copy of the budget will also be available on the City's website at www.dayton-oregon.gov.
NR Published April 14, 2023

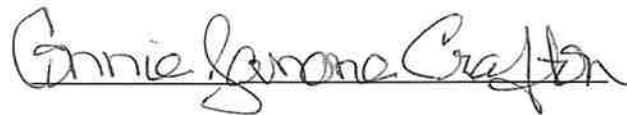
AFFIDAVIT OF PUBLICATION

STATE OF OREGON } ss.
County of Yamhill

I, Terri Hartt

being first duly sworn, depose and say that I am the Legal Clerk, of the NEWS-REGISTER, a newspaper of general circulation as defined by O.R.S. 193.010 and O.R.S. 193.020 published two times each week at McMinnville, County of Yamhill, State of Oregon, and that **City of Dayton - Public Hearing Budget Committee Meeting State Revenue Sharing Funds - April 14, 2023**

Subscribed and sworn before me this **4/18/2023**.



Notary Public for Oregon
My Commission Expires 08/12/2023



To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Resolution 22/23-20 Police Services Contract for 2023-2024
Date: June 20, 2023

Background Information:

The city's Local Option Tax (\$1.85/\$1,000 property valuation) generates the revenue for this contract. The current levy was renewed in July of 2022 and has a 6-year term.

This resolution renews our contract with the Sheriff's Office for Police Services for 2023/2024. Our current contract expires on June 30, 2023.

This year's contract includes an increase from \$183,889 to \$190,547. This is a 3.6% increase with no other changes to the contract. The contract is attached to the resolution for your review. A detailed spreadsheet itemizing the costs is attached.

City Manager Recommendation: I recommend approval of Resolution 22/23-20.

Potential Motion: "I move to approve Resolution 22/23-20 a Resolution Approving an Intergovernmental Agreement between Yamhill County and the City of Dayton for Police Services for Fiscal Year 2023/2024."

City Council Options:

- 1 - Move to approve Resolution 22/23-20.
- 2 - Move to approve Resolution 22/23-20 with amendments.
- 3 - Take no action and direct Staff to do more research and bring more options back to the City Council before June 30, 2023.

RESOLUTION No. 22/23-20
City of Dayton, Oregon

A Resolution Approving an Intergovernmental Agreement between Yamhill County and the City of Dayton for Police Services for Fiscal Year 2023/2024.

WHEREAS, the City of Dayton currently has no police department; and

WHEREAS, the Yamhill County Sheriff’s Office can provide for such services under contract; and

WHEREAS, the City of Dayton has contracted for such services for the past fifteen years and wishes to continue these services for an additional year.

The City of Dayton resolves as follows:

- 1) **THAT** the Mayor and City Manager are authorized to execute the FY 2023-2024 Agreement for Police Services (attached hereto as Exhibit A and by this reference made a part hereof), on behalf of the City, which will be bound by its terms; and
- 2) **THAT** beginning July 1, 2023, this agreement supersedes and replaces the Agreement for Police Services between the parties adopted by Resolution No. 21/22-22 for the period July 1, 2022– June 30, 2023; and
- 3) **THAT** this resolution shall become effective immediately upon adoption.

ADOPTED this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

Attachment – Exhibit A

EXHIBIT A

**AGREEMENT FOR POLICE SERVICES
(City of Dayton 2023-2024)**

THIS AGREEMENT is made the last dates set forth adjacent to the signatures of the parties, to be effective July 1, 2023, by and between **YAMHILL COUNTY**, Oregon, a political subdivision of the state of Oregon, acting by and through the Sheriff's Office, ("the County") and the **CITY OF DAYTON**, a municipal corporation of the State of Oregon ("the City").

RECITALS

- A. ORS 190.010 and 206.345 allow cities to contract with county sheriffs and governing bodies for the provision of county police services to incorporated cities.
- B. The City desires to continue to contract with the County for Yamhill County Sheriff's Office to provide police services within the City. County is agreeable to providing police services on the terms and conditions set forth in this agreement from July 1, 2023, through June 30, 2024.
- C. This agreement supersedes and replaces the prior police services agreement between the parties that expires June 30, 2023. NOW, THEREFORE,

AGREEMENT

In exchange for the mutual promises and obligations as set forth herein, and for other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

SECTION 1. SCOPE OF SERVICES. The County agrees to provide police protection within the corporate limits of the City to the extent and in the manner described in this section. The police services shall encompass duties and enforcement functions of those normally undertaken by Yamhill County Sheriff's Office under the statutes of the State of Oregon. Such services shall include public safety, criminal law enforcement, issuing of citations based on City ordinances, traffic enforcement, preparation of police reports, and/or attendance at council meetings, and related services that are within the legal authority of the Sheriff to provide.

SECTION 2. MANAGEMENT BY COUNTY. Subject to applicable bargaining agreements and law, the rendition of such service, standards of performance, discipline of officers, personnel issues, and other matters incident to the performance of such services shall be subject to the control of the County. However, if the City is unhappy with any such items, the parties will attempt to resolve the dispute through a joint meeting of a representative of the Sheriff's Office and the City Manager. In addition, management of deputies by the County will be subject to the following:

- a. **County to provide monthly schedule.** Deputies assigned to the City shall maintain schedules on a monthly basis which will set forth the time deputies spend within the City.
- b. **Scheduling of Deputies.** The City shall recommend the schedule to the extent feasible. The County agrees to exercise its best efforts to accommodate the City's desired schedule for deputies

B.O. 23-____

assigned to provide police services under this agreement but retains ultimate authority to schedule.

- c. **Areas of Assignment.** The County agrees to exercise its best efforts to accommodate the City's desired target areas for police services under this agreement. The City will communicate desired target areas to County's supervisor. The supervisor will use all reasonable efforts to fulfill the City's request.
- d. **Deputies shall do Paperwork in the City.** The County and deputy(s) assigned to the City will use every reasonable effort to perform report-writing and other office-based functions of law enforcement in the City to maximize the number of hours which the assigned deputy(s) remains within the City.

SECTION 3. COUNTY FURNISHES LABOR AND MATERIALS; CITY FURNISHES OFFICE SPACE. For the purpose of performing these functions, County and City shall provide the following:

- a. **County's Requirements.** The County shall furnish and supply all labor, supervision, equipment, vehicles, communication facilities, and supplies necessary to provide the services described in Section 1, including any necessary secretarial or record keeping services.
- b. **City's Requirements.** The City shall provide sufficient office space within the City limits for County personnel to perform services under this agreement. The City shall provide and pay for utilities costs, except that the County shall provide and pay for its own telecommunications needs.

SECTION 4. PERSONNEL COMMITMENTS.

- a. **Full-Time Equivalent (FTE) Assigned to the City.** The County shall provide **ONE (1.0)** patrol deputy full-time equivalent position. All County personnel assigned to provide services under this agreement will be certified by DPSST to perform the services described in Section 1. After consultation with the City Manager, the County may assign either one deputy working full-time or two deputies working half-time to fill the 1.0 patrol deputy FTE.
- b. **Full-Time Equivalent (FTE) Defined.** As used in this section, an FTE means a full-time equivalent position. One (1) FTE constitutes approximately 2,080 hours per year, less time used for the following purposes: leaves authorized by the collective bargaining agreement or state or federal law; court time; training time related to maintenance or enhancement of proficiency; and any other function directly related to job performance as an employee of the County.
- c. **Extra Personnel to the City; Temporary Absence from the City.** When available, the County shall provide, at no cost, extra patrol for the City if emergency backup or coverage is needed. Deputies assigned to the City will not be sent out of the City to surrounding calls, unless it is necessary for the deputy(s) to provide backup or make a first response to an emergency. When response to a surrounding call is made, the deputy(s) will return to the City as soon as a rural patrol deputy or other law enforcement official has relieved the deputy(s).

- d. **City Representatives Authorized to Request Emergency Patrols.** The City Manager is authorized to request special or emergency patrols or response by the Sheriff, and the Sheriff will abide by the request if adequate personnel, in the Sheriff's sole determination, is available; provided, however that the City shall reimburse the County at the County's cost for personnel time spent on special or emergency patrols or responses requested and provided under this paragraph.

SECTION 5. PERSONNEL EMPLOYED BY THE COUNTY. All persons employed in the performance of this agreement shall be County employees. The County acts as an independent contractor under this agreement. The City shall not be called upon to assume any liability for the direct payment of any salaries, wages, or other compensation to any County personnel performing services herein for the City. Except as otherwise specified herein, the City shall not be liable for compensation or indemnity to any County employee for any injury or sickness arising out of the employee's employment with the County. The County shall comply with ORS 656.017, which requires it to provide workers' compensation coverage for its subject workers.

SECTION 6. THE CITY'S RECIPROCAL INDEMNIFICATION. The County, its officers, and its employees, shall not be deemed to have assumed any liability for acts of the City, or of any officer, employee, or agent thereof, and, subject to the limits of the Oregon Tort Claims Act and the Oregon Constitution, the City hereby covenants and agrees to hold and save the County and all of its officers, agents, and employees harmless from all claims whatsoever that might arise against the County, its officers, agents, or employees, by reason of any act of the City, its officers, agents, and employees.

SECTION 7. THE COUNTY'S RECIPROCAL INDEMNIFICATION. The City, its officers, and its employees, shall not be deemed to have assumed any liability for acts of the County, or of any officer, employee, or agent thereof, and, subject to the limits of the Oregon Tort Claims Act and the Oregon Constitution, the County hereby covenants and agrees to hold and save the City and all of its officers, agents, and employees harmless from all claims whatsoever that might arise against the City, its officers, agents, or employees, by reason of any act of the County, its officers, agents, and employees.

SECTION 8. TERM AND TERMINATION OF AGREEMENT.

- a. **Term.** Unless terminated in accordance with subsection (b), the term of this agreement is from July 1, 2023 through June 30, 2024.
- b. **Termination for Any Reason.** Either party may terminate this agreement on one hundred and eighty (180) days written notice to the other party. Termination shall not excuse liabilities incurred prior to the termination date.

SECTION 9. COMPENSATION BY CITY.

- a. For the period July 1, 2023, to June 30, 2024, the City will pay to the County, for performance of the duties identified in Section 1, the sum of **\$190,547.41**, in monthly installments of **\$15,878.95**, as set forth in Exhibit A. Payment is due by the 15th day of the month in which services were provided.

- b. The County shall exercise its best efforts to notify the City in writing of any proposed rate adjustment for the subsequent fiscal year no later than April 30.

SECTION 10. TRANSFER OF ORDINANCE ENFORCEMENT AUTHORITY. Upon execution of this agreement and during its effective term, the police authority of the City for enforcing City ordinances is transferred to Yamhill County Sheriff’s Office. For the limited purpose of compliance with applicable city charters, the City upon execution of this agreement hereby designates the Yamhill County Sheriff as the Chief of Police of said City.

SECTION 11. INCORPORATION. The introductory paragraph and recitals appearing at the beginning of this agreement are hereby incorporated into and made a part of this agreement as if fully set forth herein.

DONE the dates set forth adjacent to the signatures below.

CITY OF DAYTON, OREGON

YAMHILL COUNTY, OREGON

TRINI MARQUEZ, Mayor

TIM SVENSON, Sheriff

Date: _____

Date: _____

ATTEST:

ATTEST:

ROCHELLE ROADEN, City Manager

LINDSAY BERSCHAUER, Chair
Board of Commissioners

Date: _____

Date: _____

APPROVED AS TO FORM:

By: _____
CHRISTIAN BOENISCH, County Counsel

Date: _____

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To: Honorable Mayor and City Councilors

From: Dave Rucklos, Tourism & Economic Development Director
Rochelle Roaden, City Manager

Issue: Approval of Resolution 22/23-21 Fee Schedule Update Including Community Event Center Rental Fees Update, Outdoor Facility Rental Fees, and Vendor Participation Fees

Date: June 20, 2023

Background and Information

Strategic Goal C: Capitalize on Dayton’s facilities and resources to provide recreational and cultural opportunities. **Objective:** Community Center Rental Analysis **Priority Level:** 1

Community Center

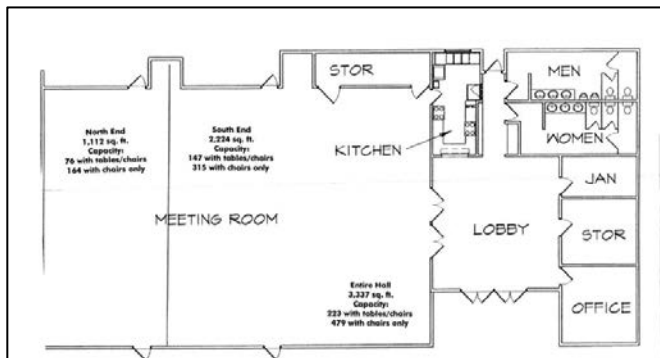
Staff completed a comparison of municipally-owned rental facilities in our area. The facilities that are offered and shown below are various types of buildings and spaces. (example photos shown below). In comparison, the Dayton Community Events Center is two story with two large auditoriums, an elevator, and a commercial kitchen. Please see rate comparison below.



Lafayette Community Center



Monmouth Community Center



Stayton Community Center



Auditorium at McMinnville Community Center
Image 2 of 6



Meeting Room 203
Image 6 of 6

McMinnville Community Center

Municipal Community Center User Fees				
Location	Indoor Building	Fee	Time	Explanation
Amity	Community Center-Private Resident	\$65.00	Daily	Additional Days Discounted
	Community Center-Private Non-Resident	\$130.00	Daily	Additional Days Discounted
Dayton	Community Center-Auditorium	\$30.00	Hourly	Resident
	Community Center-Auditorium	\$45.00	Hourly	Non-Resident
	Community Center-Auditorium	\$15.00	Hourly	Non-Profit
Lafayette	Community Center- Resident	\$15.00	Hourly	Day Use
	Community Center- Resident	\$25.00	Hourly	Evening Use
	Community Center- Non-Resident	\$25.00	Hourly	Day Use
	Community Center- Resident	\$35.00	Hourly	Evening Use
McMinnville	Community Center-Auditorium	\$60.00	Hourly	Bare Floor
	Community Center-Auditorium	\$145.00	Hourly	Banquet
	Community Center-Auditorium	\$170.00	Hourly	Theater
Monmouth	Community Center- Nonprofit	\$40.00	Hourly	Non-Profit
	Community Center-Private	\$60.00	Hourly	Private
Stayton	Community Center	\$40.00	Hourly	Resident
	Community Center	\$60.00	Hourly	Non-Resident
Willamina	WV Community Center	\$35.00	Hourly	Standard Rate
	WV Community Center	\$15.00	Hourly	Non-Profit
Yamhill	Bingo Hall	\$40.00	Hourly	

Community Center Revenue and Expenses

Maintenance costs include cleaning, elevator maintenance, security, fire suppression, door repair, cleaning supplies, toilet paper, garbage bags, electric, water and sewer charges. Labor costs for the OSII who handles the applications, walk-throughs, payments, refunds, arranging cleaning services, facility maintenance (elevator, fire suppression, etc.) and final walk throughs as well as on-call hours over the weekend when most of our rentals take place.

Labor expenses are slightly underestimated as the labor for public works to maintain the facility, the grounds, and respond to on-call issues initiated by the renter is not included.

	18/19	19/20	20/21	21/22	YTD 22/23
CC Revenue	\$ 31,793	\$ 28,215	\$ -	\$ 19,825	\$ 26,193
CC Refunds	\$ 13,238	\$ 15,255	\$ 716	\$ 8,830	\$ 12,800
Adjusted Revenue	\$ 18,556	\$ 12,960	\$ (716)	\$ 10,995	\$ 13,393
CC Expenses	\$ 23,815	\$ 25,670	\$ 17,344	\$ 25,142	\$ 24,806
Labor Expense	\$ 4,200	\$ 3,240	\$ 864	\$ 4,560	\$ 5,500
Total Expenses	\$ 28,015	\$ 28,910	\$ 18,208	\$ 29,702	\$ 30,306
Adj Rev Less Expenses	\$ (9,460)	\$ (15,950)	\$ (18,924)	\$ (18,707)	\$ (16,913)
* 19/20 and 20/21 Revenue and Expenses down due to the CC closure from March 2020 -July 2021 due to the pandemic					
**22/23 Revenue and Refunds are for July 2022-May 2023					

As you can see, we have not generated enough revenue to offset the expenses since 2018/19. Covid definitely had an effect on revenue, but you can see that our expenses are pretty much in line with the prior years.

Proposed Dayton Community Center Rental Rates and Rate Structure

Upper Auditorium or Lower Floor Room	\$50.00 per hour \$75.00 per hour \$25.00 per hour	Resident (4 hours minimum) Non-Resident (4 hours minimum) Non-Profit (4 hours minimum)
Kitchen	\$50.00 daily	Commercial kitchen use
Entire Facility-Daily Weekday Rental	\$600.00 \$900.00 \$350.00	Resident (8:00am - 11:00pm) Non-Resident (8:00am - 11:00pm) Non-Profit (8:00am - 11:00pm)
Entire Facility-Daily Weekend Rental	\$900.00 \$1350.00 \$450.00	Resident (8:00am - 11:00pm) Non-Resident (8:00am - 11:00pm) Non-Profit (8:00am - 11:00pm)
	3-day user discount (days must be consecutive)	20% off total 3-day fee

The Key, Security and Alcohol Use Deposits should remain the same.

Staff recommends that the rate increases for the Community Center begin October 1, 2023, to give ample time to communicate the changes. All current rental bookings up through September 30th will be grandfathered in at the current rates. Any reservations made between now and September 30th for a date prior to October 1, 2023, shall be at the current rates.

Outdoor Facilities

Currently it is free to rent any facilities at Courthouse Square Park including the entire park and all the structures for large events. We have weddings, religious celebrations, birthdays, baby showers, etc. Staff must process the park rental application which can include a special event permit, encroachment permit, insurance certificate submission/verification, and management has to review/approve event applications over 100 people. Public Works staff deal with increased bathroom usage, increased garbage, must turn electric on and off, and after an event, relocate picnic tables which have been moved and at times clean up the park. 35% of our park rentals are from non-residents. This includes rentals from Salem, Beaverton, McMinnville, Hillsboro, Sheridan, Newberg and Bend, Oregon.

Staff researched municipal user fees as they pertain to event and facility use. Analysis showed a need to institute fee schedules for specified outdoor facilities and vendor participation at city sponsored events. Please see existing user fee schedules for cities in and around the Dayton area below. Fees are assessed either daily or hourly for uses. Fees can be broken down into various categories (residential vs. non-residential, specific facility used, or event size).

Municipal Outdoor Facility User Fees				
Location	Outdoor Shelter	Fee	Time	Explanation
Amity	Covered Park Pavilion	\$100.00	Daily	50% Refundable
	Ball Field/Skate Park	\$100.00	Daily	50% Refundable
	Cooking Facility with Covered Area	\$120.00	Daily	50% Refundable
Carlton	Hawn Park Shelter	\$50.00	Daily	
	Shelter 1 & 2	\$50.00	Daily	
	Shelter 3	\$75.00	Daily	
Chehalem Parks District	Park and Shelter Fee	\$70.00	Daily	
Dallas	All Shelters	\$15.00	Hourly	
Dayton	City Park	\$0.00		Currently Under Review
Independence	All Parks-Small Event-Under 75 People	\$20.00	Daily	Non-Profit
		\$35.00	Daily	Private
		\$60.00	Daily	Commercial
	All Parks- Large Event	\$100-\$600	Daily	Calculated by number of attendees
McMinnville	Discovery Park-Shelter	\$60.00	Daily	Weekdays
		\$120.00	Daily	Weekends
	City Park-Shelter	\$45.00		
		\$80.00		
				Bare Floor
			Banquet	
			Theater	
Sheridan	City Park	\$0.00		Currently Under Review
Yamhill	Covered Area	\$35.00	Daily	\$10.00 Electrical Upcharge

Proposed Outdoor Facility Rental Rates

Courthouse Park Shelter	\$15.00/hour	Minimum 3 hours or \$50.00/daily
Courthouse Park Bandstand	\$20.00/hour	Minimum 3 hours or \$70.00/daily

Staff proposes this rate for both residential and non-residential to start. If activity picks up with non-residential, then to increase the cost for that group at that time.

Staff recommends that the rate increases for the Outdoor Facilities begin October 1, 2023, to give ample time to communicate the changes. Any reservations made between now and September 30th for a date prior to September 30th, shall be at the current rate (free).

Vendor Participation

Currently there is no vendor participation fee associated with the city sponsored events at Courthouse Square Park. Staff spends time coordinating their application, confirming insurance and food service requirements, etc. Staff proposes the following fee:

Courthouse Square Event	\$25.00 per event day	Includes annual City of Dayton Business registration for State of Oregon registered businesses
Community Center Event	\$25.00 per event day	Includes annual City of Dayton Business registration for State of Oregon registered businesses <ul style="list-style-type: none">• Excludes the Breakfast with Santa and Bazaar as this event is only one day for 4-5 hours.

For the vendor participate rates, staff suggests that this takes effect for vendor participation events after July 1, 2023.

City Manager Recommendation: I recommend approval.

Potential Motion to Approve: "I move to Resolution 22/23-21 a Resolution Amending the City of Dayton Fee Schedule to Update Dayton Community Event Center Rates, to Include Outdoor Facility Rental Fees, and to Include Vendor Participation Fees."

Council Options:

- 1 - Approve as recommended.
- 2 - Approve with amendments.
- 3 - Take no action and direct staff to do further research or provide additional options.

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RESOLUTION No. 22/23-21
City of Dayton, Oregon

A Resolution Amending the City of Dayton Fee Schedule to Update Dayton Community Event Center Rates, to Include Outdoor Facility Rental Fees, and to Include Vendor Participation Fees.

WHEREAS, the City of Dayton owns and operates the Dayton Community Event Center (aka Palmer Creek Lodge); and

WHEREAS, since May 5, 2017, the City Council desired to rent the Dayton Community Event Center to both residents and non-residents and adopted Resolution 2016/17-13 on June 5, 2017, establishing non-resident fees; and

WHEREAS, the Dayton City Council desires to update the Dayton Community Event Center rates to address the shortfall created with maintenance expenses exceeding rental revenue and the additional expenses the city covers for resident and non-resident use of the facilities effective October 1, 2023; and

WHEREAS, the City of Dayton maintains and operates Courthouse Square Park; and

WHEREAS, the Dayton City Council desires to include Outdoor Facility rental fees for the covered picnic area and bandstand at Courthouse Square Park to address the additional expenses the city covers for resident and non-resident use of the facilities effective October 1, 2023; and

WHEREAS, the Dayton City Council desires to include Vendor Participation Fees for city sponsored events effective July 1, 2023; and

The City of Dayton resolves as follows:

- 1) **THAT** the City of Dayton Fee Schedule is hereby amended and adopted according to Exhibit A (attached hereto and made a part herein); and
- 2) **THAT** this resolution shall become effective immediately upon adoption.

ADOPTED this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder
Attachment: Exhibit A

Date of Enactment

EXHIBIT A

Dayton Community Center Rental Fees

Upper Auditorium or Lower Floor Room	\$50.00 per hour \$75.00 per hour \$25.00 per hour	Resident (4 hours minimum) Non-Resident (4 hours minimum) Non-Profit (4 hours minimum)
Kitchen	\$50.00 daily	Commercial kitchen use
Entire Facility-Daily Weekday Rental	\$600.00 \$900.00 \$350.00	Resident (8:00am - 11:00pm) Non-Resident (8:00am - 11:00pm) Non-Profit (8:00am - 11:00pm)
Entire Facility-Daily Weekend Rental	\$900.00 \$1350.00 \$450.00	Resident (8:00am - 11:00pm) Non-Resident (8:00am - 11:00pm) Non-Profit (8:00am - 11:00pm)
	3-day user discount (days must be consecutive)	20% off total 3-day fee

- ❖ The Key Deposit \$50.00
- ❖ Security Deposit \$150.00
- ❖ Security Deposit with Alcohol Use \$300.00
- ❖ Effective October 1, 2023

Outdoor Facility Rental Fees

Courthouse Park Shelter	\$15.00/hour	Minimum 3 hours or \$50.00/daily
Courthouse Park Bandstand	\$20.00/hour	Minimum 3 hours or \$70.00/daily

- ❖ Effective October 1, 2023

Vendor Participation Fees

Courthouse Square Event	\$25.00 per event day	Includes annual City of Dayton Business registration for State of Oregon registered businesses
Community Center Event	\$25.00 per event day	Includes annual City of Dayton Business registration for State of Oregon registered businesses

- ❖ Excludes the Breakfast with Santa and Bazaar as this event is only one day for 4-5 hours.
- ❖ Effective July 1, 2023

To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Resolution 22/23-22 Intergovernmental Agreement with the Oregon Department of Transportation (ODOT) for the Relocation of the HWY 221 Sewer Lift Station
Date: June 20, 2023

Background and Information

Strategic Goal A: Develop and maintain resilient infrastructure to support operations and meet growth. **Objective:** Complete Highway 221 Lift Station in 18 months **Priority Level:** 1

Please see attached Intergovernmental Agreement with ODOT. Our city engineer and city attorney have reviewed, requested changes which have been incorporated and our city attorney has signed off.

City Manager Recommendation: I recommend approval.

Potential Motion to Approve: "I move to approve Resolution 22/23-22 a Resolution Approving an Intergovernmental Agreement between the Oregon Department of Transportation (ODOT) and the City of Dayton for the Relocation of the Highway 221 Sewer Lift Station."

Council Options:

- 1 - Approve as recommended.
- 2 - Approve with amendments.
- 3 - Take no action and direct staff to do further research or provide additional options.

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**RESOLUTION NO. 22/23-22
CITY OF DAYTON, OREGON**

A Resolution Approving an Intergovernmental Agreement between the Oregon Department of Transportation (ODOT) and the City of Dayton for the Relocation of the Highway 221 Sewer Lift Station.

WHEREAS, the City of Dayton is relocating and improving a city owned sewer pump station located under the East end of the Palmer Creek Bridge. The pump station is being moved from the North side of OR 221 to the South side along State right of way; and

WHEREAS, OR 221 (SE Salem-Dayton Highway), also known as SE Wallace Road and 3rd Street within the limits of the Project, is a part of the state highway system under the jurisdiction and control of the Oregon Transportation Commission (OTC). SE Palmer Lane and SE Neck Road are a part of the city street system under the jurisdiction and control of ODOT; and

WHEREAS, by the authority granted in Oregon Revised Statutes (ORS) 190.110, 366.572 and 366.576, the city may enter cooperative agreements with state agencies for the performance of work on certain types of improvement projects.

The City of Dayton resolves as follows:

- 1) **THAT** the City Manager and appropriate staff are hereby authorized to execute the Intergovernmental Agreement with ODOT (attached hereto as Exhibit A and by this reference incorporated herein); and
- 2) **THAT** this resolution shall become effective immediately upon adoption.

ADOPTED this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date of Signing

ATTESTED BY:

Rochelle Roaden, City Recorder

Date of Enactment

Attachment - Exhibit A

**COOPERATIVE IMPROVEMENT AGREEMENT
Highway 221 Sewer Pump Station – City of Dayton**

THIS AGREEMENT is made and entered into by and between the STATE OF OREGON, acting by and through its Department of Transportation, hereinafter referred to as "State;" and the CITY OF DAYTON, acting by and through its elected officials, hereinafter referred to as "Agency," both herein referred to individually or collectively as "Party" or "Parties."

RECITALS

1. OR 221 (SE Salem-Dayton Highway), also known as SE Wallace Road and 3rd Street within the limits of the Project, is a part of the state highway system under the jurisdiction and control of the Oregon Transportation Commission (OTC). SE Palmer Lane and SE Neck Road are a part of the city street system under the jurisdiction and control of Agency.
2. By the authority granted in Oregon Revised Statutes (ORS) [190.110](#), [366.572](#) and [366.576](#), State may enter into cooperative agreements with counties, cities, and units of local governments for the performance of work on certain types of improvement projects with the allocation of costs on terms and conditions mutually agreeable to the contracting parties.
3. State, by ORS [366.220](#), is vested with complete jurisdiction and control over the roadways of other jurisdictions taken for state highway purposes. By the authority granted by ORS 373.020, the jurisdiction extends from curb to curb, or, if there is no regular established curb, then control extends over such portion of the right of way as may be utilized by State for highway purposes. Responsibility for and jurisdiction over all other portions of a city street remains with Agency.
4. Agency is relocating and improving a city owned sewer pump station located under the East end of the Palmer Creek Bridge. The pump station is being moved from the North side of OR 221 to the South side along State right of way.

NOW THEREFORE, the premises being in general as stated in the foregoing Recitals, it is agreed by and between the Parties hereto as follows:

TERMS OF AGREEMENT

1. Under such authority, State and Agency agree to Agency delivering the Highway 221 Sewer Pump Station Relocation and Improvement Project, hereinafter referred to as "Project". The Project includes replacement of an outdated sanitary sewer pump station and associated components; site work and relocation of equipment to the south side of OR 221; replacement of a section of gravity sewer line along the highway; and replacement of existing concrete sanitary sewers from the south along OR 221. The location of the Project is approximately between mileposts 0.7 and 0.9 on OR 221 and as shown on the sketch maps attached hereto, marked Exhibit A, and by this reference made a part hereof.

2. The Project will be financed entirely by Agency with Agency funds at an estimated cost of \$1,022,000.00. The estimate for the total Project cost is subject to change. Agency shall be responsible for all Project costs beyond the estimate.
3. This Agreement shall become effective on the date all required signatures are obtained and shall remain in effect for the purpose of ongoing maintenance and power responsibilities for the useful life of the facilities constructed as part of the Project. The useful life is defined as seventy-five (75) calendar years, automatically renewable in 20-year increments until the sewer pump station is replaced at a location outside of State right of way. The Project shall be completed within ten (10) calendar years following the date of final execution of this Agreement by both Parties.

AGENCY OBLIGATIONS

1. Agency shall provide to State permanent mylar "as constructed" plans for work on state highways. If Agency redrafts the plans, done in Computer Aided Design and Drafting (CADD) or MicroStation, to get the "as constructed" set, and they follow the most current version of the "ODOT CAD Manual" <https://www.oregon.gov/odot/Engineering/Pages/Drafting.aspx> and the "Contract Plans Development Guide, Volume 1 Chapter 16" http://www.oregon.gov/State/HWY/ENGSERVICES/docs/dev_guide/vol_1/V1-16.pdf, Agency shall provide to State a Portable Document Format (PDF) file and a paper copy of the plan set.
2. Agency, or its consultant, shall conduct the necessary field surveys, environmental studies, traffic investigations, preliminary engineering and design work required to produce and provide final plans, specifications and cost estimates for the Project; identify and obtain all required permits; perform all construction engineering, including all required materials testing and quality documentation; prepare all bid and contract documents; advertise for construction bid proposals; award all contracts; pay all contractor costs, provide technical inspection (*other than inspections provided by State*), project management services, and other necessary functions for sole administration of the construction contract entered into for the Project.
3. Agency shall ensure that OR 221 is restored to like or better condition upon completion of the Project. Failure of Agency to do so may result in State requiring Agency to repair or replace highway elements at Agency expense. State's representative will inspect the Project area and confirm acceptance of the condition of OR 221 at Project completion.
4. **Americans with Disabilities Act Compliance:**
 - a. When the Project scope includes work on sidewalks, curb ramps, or pedestrian-activated signals or triggers an obligation to address curb ramps or pedestrian signals, the Parties shall:
 - i. Utilize ODOT standards to assess and ensure Project compliance with Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of

1990 as amended (together, "ADA"), including ensuring that all sidewalks, curb ramps, and pedestrian-activated signals meet current ODOT Highway Design Manual standards;

- ii. Follow ODOT's processes for design, construction, or alteration of sidewalks, curb ramps, and pedestrian-activated signals, including using the ODOT Highway Design Manual, ODOT Design Exception process, ODOT Standard Drawings, ODOT Construction Specifications, providing a temporary pedestrian accessible route plan and current ODOT Curb Ramp Inspection form;
 - iii. At Project completion, send a completed ODOT Curb Ramp Inspection Form 734-5020 to the address on the form as well as to State's Project Manager for each curb ramp constructed or altered as part of the Project. The completed form is the documentation required to show that each curb ramp meets ODOT standards and is ADA compliant. ODOT's fillable Curb Ramp Inspection Form and instructions are available at the following address:

<https://www.oregon.gov/ODOT/Engineering/Pages/Accessibility.aspx>; **and**
 - iv. Promptly notify ODOT of Project completion and allow ODOT to inspect Project sidewalks, curb ramps, and pedestrian-activated signals located on or along a state highway prior to acceptance of Project by Agency and prior to release of any Agency contractor.
- b. Agency shall ensure that temporary pedestrian routes are provided through or around any Project work zone. Any such temporary pedestrian route shall include directional and informational signs, comply with ODOT standards, and include accessibility features equal to or better than the features present in the existing pedestrian facility. Agency shall also ensure that advance notice of any temporary pedestrian route is provided in accessible format to the public, people with disabilities, disability organizations, and ODOT at least 10 days prior to the start of construction.
 - c. Agency shall ensure that any portions of the Project under Agency's maintenance jurisdiction are maintained in compliance with the ADA throughout the useful life of the Project. This includes, but is not limited to, Agency ensuring that:
 - i. Pedestrian access is maintained as required by the ADA,
 - ii. Any complaints received by Agency identifying sidewalk, curb ramp, or pedestrian-activated signal safety or access issues are promptly evaluated and addressed,
 - iii. Agency, or abutting property owner, pursuant to local code provisions, performs any repair or removal of obstructions needed to maintain the facility in compliance with the ADA requirements that were in effect at the time the facility was constructed or altered,

- iv. Any future alteration work on Project or Project features during the useful life of the Project complies with the ADA requirements in effect at the time the future alteration work is performed, and
 - v. Applicable permitting and regulatory actions are consistent with ADA requirements.
 - d. Maintenance obligations in this section shall survive termination of this Agreement.
- 5. All employers, including Agency, that employ subject workers who work under this Agreement in the State of Oregon shall comply with ORS 656.017 and provide the required Workers' Compensation coverage unless such employers are exempt under ORS 656.126. Employers' liability insurance with coverage limits of not less than \$500,000 must be included. Agency shall ensure that each of its contractors complies with these requirements.
- 6. Agency shall perform the service under this Agreement as an independent contractor and shall be exclusively responsible for all costs and expenses related to its employment of individuals to perform the work under this Agreement including, but not limited to, retirement contributions, workers' compensation, unemployment taxes, and state and federal income tax withholdings.
- 7. Agency acknowledges and agrees that State, the Oregon Secretary of State's Office, the federal government, and their duly authorized representatives shall have access to the books, documents, papers, and records of Agency which are directly pertinent to the specific Agreement for the purpose of making audit, examination, excerpts, and transcripts for a period of six (6) years after final payment (or completion of Project -- if applicable.) Copies of applicable records shall be made available upon request. Payment for costs of copies is reimbursable by State.
- 8. Agency shall require its contractor(s) and subcontractor(s) that are not units of local government as defined in ORS 190.003, if any, to indemnify, defend, save, and hold harmless the State of Oregon, OTC and its members, Department of Transportation and its officers, employees, and agents from and against any and all claims, actions, liabilities, damages, losses, or expenses, including attorneys' fees, arising from a tort, as now or hereafter defined in ORS 30.260, caused, or alleged to be caused, in whole or in part, by the negligent or willful acts or omissions of Agency's contractor or any of the officers, agents, employees, or subcontractors of the contractor ("Claims"). It is the specific intention of the Parties that State shall, in all instances, except for Claims arising solely from the negligent or willful acts or omissions of the State, be indemnified by the contractor and subcontractor from and against any and all Claims.
- 9. Any such indemnification shall also provide that neither Agency's contractor and subcontractor nor any attorney engaged by Agency's contractor and subcontractor shall defend any claim in the name of the State of Oregon or any agency of the State of Oregon, nor purport to act as legal representative of the State of Oregon or any of its agencies, without the prior written consent of the Oregon Attorney General. The

State of Oregon may, at any time at its election assume its own defense and settlement in the event that it determines that Agency's contractor is prohibited from defending the State of Oregon, or that Agency's contractor is not adequately defending the State of Oregon's interests, or that an important governmental principle is at issue or that it is in the best interests of the State of Oregon to do so. The State of Oregon reserves all rights to pursue claims it may have against Agency's contractor if the State of Oregon elects to assume its own defense.

10. Agency shall comply with all federal, state, and local laws, regulations, executive orders, and ordinances applicable to the work under this Agreement, including, without limitation, the provisions of ORS [279C.505](#), [279C.515](#), [279C.520](#), [279C.530](#) and [279B.270](#) incorporated herein by reference and made a part hereof. Without limiting the generality of the foregoing, Agency expressly agrees to comply with (i) [Title VI of Civil Rights Act of 1964](#); (ii) [Title V and Section 504 of the Rehabilitation Act of 1973](#); (iii) the [Americans with Disabilities Act of 1990](#) and ORS [659A.142](#); (iv) all regulations and administrative rules established pursuant to the foregoing laws; and (v) all other applicable requirements of federal and state civil rights and rehabilitation statutes, rules and regulations.
11. Agency shall construct the Project in accordance with the requirements of ORS 276.071 including the public contracting laws within ORS Chapters 279A, 279B and 279C.
12. If Agency chooses to assign its contracting responsibilities to a consultant or contractor, Agency shall inform the consultant or contractor of the requirements of ORS 276.071, to ensure that the public contracting laws within ORS Chapters 279A, 279B and 279C are followed.
13. Agency or its contractor shall follow the Oregon Locate Laws (ORS 757 and OAR 952).
14. Agency or its consultant shall acquire all necessary rights of way according to the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended, ORS Chapter 35 and the State Right of Way Manual. Certification of right of way acquisition work must be made by Agency (or on behalf of its consultant) doing the work. If Agency acquires the right of way, it shall provide a letter from Agency's legal counsel certifying that 1) the right of way needed for the Project has been obtained and 2) right of way acquisition has been completed in accordance with the right of way requirements contained in this Agreement. The certification form shall be routed through the State Region 2 Right of Way Office for co-signature and possible audit. If Agency elects to have State perform right of way functions, a separate agreement shall be executed between Agency and State, referencing this Agreement number.
15. Agency shall obtain a permit to "Occupy or Perform Operations upon a State Highway" from assigned State District 3 Project Manager prior to the commencement of construction as well as land use permits, building permits, and engineering design

review approval from State. Agency agrees to comply with all provisions of said permit(s), and shall require its developers, contractors, subcontractors, or consultants performing such work to comply with such permit and review provisions.

16. Agency shall notify State's District 3 Office 48 hours prior to performing any construction, maintenance, or operations activities that will or may impact travel lanes of OR 221 within the Project area. Lane restrictions shall not be allowed unless Agency has received prior written approval from the District 3 Manager or designee. Agency equipment or operations shall not block State access to the underside of the bridge along the South side of OR 221.
17. Agency shall provide Project preliminary and final plans and specifications to State's District 3 Office for review and written concurrence.
18. Agency shall submit traffic control plans to State's District 3 Office prior to closing any traffic lanes on OR 221 or commencing work on the Project.
19. Pursuant to the statutory requirements of ORS 279C.380, Agency shall require their contractor to submit a performance bond to Agency for an amount equal to or greater than the estimated cost of the Project.
20. If Agency enters into a contract for performance of work under this Agreement, Agency agrees to comply with the following:
 - a. Contracts:
 - i. All contracts must be in writing, executed by Agency, and must incorporate and pass through all of the applicable requirements of this Agreement to the other party or parties to the contract. Use of a contract does not relieve Agency of its responsibilities under this Agreement.
 - ii. Agency shall require all of its contractors performing work under this Agreement to name State as a third-party beneficiary of the resulting contract with the contractor.
 - iii. Agency shall provide State with a copy of any signed contract upon request by State. This paragraph 10.a.iii shall survive expiration or termination of this Agreement.
 - iv. Agency must report to State any material breach of a term or condition of a contract within ten (10) days of Agency discovering the breach.
 - b. Contract Indemnification:
 - i. To the fullest extent permitted by law, and except to the extent otherwise void under ORS 30.140, Agency shall require each of its contractors that are not units of local government as defined in ORS 190.003, if any, to indemnify, defend, save and hold harmless the State of Oregon, the

Oregon Transportation Commission, and the Oregon Department of Transportation, Developer, and Developer's contractors, and their respective officers, members, employees and agents from and against all claims, suits, actions, losses, damages, liabilities, costs and expenses of any nature whatsoever (hereinafter, referred to individually and collectively as "Claims") to the extent such Claims result from, arise out of, or relate to the activities or omissions of Agency's contractor, subcontractor(s), or their respective officers, employees, or agents under the resulting contract or otherwise related to the Project.

- ii. Any such indemnification shall also provide that Agency's contractor shall ensure that neither Agency's contractor(s) or its subcontractor(s) nor any attorney engaged by any Agency contractor or subcontractor shall defend any claim in the name of the State of Oregon or any agency of the State of Oregon, nor purport to act as legal representative of the State of Oregon or any of its agencies, without the prior written consent of the Oregon Attorney General. The State of Oregon may, at any time at its election assume its own defense and settlement in the event that it determines that any Agency contractor or subcontractor is prohibited from defending the State of Oregon, or that any Agency contractor or subcontractor is not adequately defending the State of Oregon's interests, or that an important governmental principle is at issue or that it is in the best interests of the State of Oregon to do so. The State of Oregon reserves all rights to pursue claims it may have against Agency's contractor(s) and subcontractor(s) if the State of Oregon elects to assume its own defense.

c. Contract Insurance:

- i. Agency shall require the other party or parties to each of its contracts, that are not units of local government as defined in ORS 190.003, to meet the minimum insurance requirements provided in Exhibit B, attached hereto and by this reference made a part hereof.
- ii. Agency shall perform a risk assessment for the work to be performed under its contract(s) and determine insurance types and amounts as appropriate based on the risk of the work outlined within each contract, and shall require its contractor(s) to carry such insurance, except that the required insurance types and amounts may not be less than those identified in Exhibit B. Agency may specify insurance requirements for its contractor(s) above the minimum insurance requirements specified in Exhibit B.
- iii. Agency shall obtain proof of the required insurance coverages, as applicable, from any contractor it hired to provide services related to the contract.

- iv. Agency shall require its contractor(s) to require and verify that all subcontractors carry insurance coverage that the contractor(s) deems appropriate based on the risk of the subcontracted work.
 - d. Agency shall include provisions in each of its contracts requiring its contractors to comply with the indemnification and insurance requirements in subparagraphs b and c of this AGENCY OBLIGATIONS, Paragraph 18.
21. Agency shall be responsible for and perform 100 percent (100%) of maintenance and operations activities for the facility constructed under this Agreement.
 22. Agency grants State the right to enter onto Agency right of way for the performance of duties as set forth in this Agreement.
 23. Agency is responsible for and ensures that all survey monuments recorded with a county and within or adjacent to the highway right of way shall be preserved in accordance with ORS 209.140 and 209.150. Any such monumentation that is damaged or removed during the course of the Project must be replaced in compliance with ORS Chapter 209 stipulations, the State Right of Way Monumentation Policy, and at Agency's own expense.
 24. Agency is also responsible, at its own expense, for replacement of any additional State survey marks or other monumentation not recorded with a county that are damaged or removed during the course of the Project. In the event of such replacement, Agency shall contact State's Geometronics Unit for replacement procedures.
 25. If additional right of way is acquired for state highway right of way purposes as a result of the Project, then a right of way monumentation survey is required as defined in ORS 209.150 and 209.155. Agency agrees to provide such a survey, at its own expense, following ORS Chapter 209 stipulations, State Right of Way Monumentation Policy, and State's Geometronics Unit review and approval, and to file the legal survey with the appropriate Agency surveyor's office as required
 26. Agency certifies and represents that the individual(s) signing this Agreement has been authorized to enter into and execute this Agreement on behalf of Agency, under the direction or approval of its governing body, commission, board, officers, members, or representatives, and to legally bind Agency.
 27. Agency's Project Manager for this Project is Rochelle Roaden, Dayton City Manager; P.O. Box 339, 416 Ferry Street, Dayton, Oregon 97114; 503-864-2221; RRoaden@daytonoregon.gov, or assigned designee upon individual's absence. Agency shall notify the other Party in writing of any contact information changes during the term of this Agreement.

STATE OBLIGATIONS

1. State shall review and approve all Project plans prior to construction by Agency or its contractor.

2. State grants authority to Agency to enter upon State right of way for the construction of this Project as provided for in miscellaneous permit to be issued by State District 3 Office.
3. At Project completion, State shall inspect OR 221 in the Project area for acceptance of its return to like or better condition.
4. State's Project Manager for this Project is Cole Mullis, District Manager; 885 Airport Road SE, Salem, Oregon 97301; 503-986-2867; cole.f.mullis@odot.oregon.gov, or assigned designee upon individual's absence. State shall notify the other Party in writing of any contact information changes during the term of this Agreement.

GENERAL PROVISIONS

1. This Agreement may be terminated by either party upon thirty (30) days' notice, in writing and delivered by certified mail or in person.
2. State may terminate this Agreement effective upon delivery of written notice to Agency, or at such later date as may be established by State, under any of the following conditions:
 - a. If Agency fails to provide services called for by this Agreement within the time specified herein or any extension thereof.
 - b. If Agency fails to perform any of the other provisions of this Agreement, or so fails to pursue the work as to endanger performance of this Agreement in accordance with its terms, and after receipt of written notice from State fails to correct such failures within ten (10) days or such longer period as State may authorize.
 - c. If Agency fails to provide payment of its share of the cost of the Project.
3. Any termination of this Agreement shall not prejudice any rights or obligations accrued to the Parties prior to termination.
4. If any third party makes any claim or brings any action, suit, or proceeding alleging a tort as now or hereafter defined in ORS 30.260 ("Third Party Claim") against State or Agency with respect to which the other Party may have liability, the notified Party must promptly notify the other Party in writing of the Third Party Claim and deliver to the other Party a copy of the claim, process, and all legal pleadings with respect to the Third Party Claim. Each Party is entitled to participate in the defense of a Third Party Claim, and to defend a Third Party Claim with counsel of its own choosing. Receipt by a Party of the notice and copies required in this paragraph and meaningful opportunity for the Party to participate in the investigation, defense and settlement of the Third Party Claim with counsel of its own choosing are conditions precedent to that Party's liability with respect to the Third Party Claim.

5. With respect to a Third Party Claim for which State is jointly liable with Agency (or would be if joined in the Third Party Claim), State shall contribute to the amount of expenses (including attorneys' fees), judgments, fines, and amounts paid in settlement actually and reasonably incurred and paid or payable by Agency in such proportion as is appropriate to reflect the relative fault of State on the one hand and of Agency on the other hand in connection with the events which resulted in such expenses, judgments, fines, or settlement amounts, as well as any other relevant equitable considerations. The relative fault of State on the one hand and of Agency on the other hand shall be determined by reference to, among other things, the Parties' relative intent, knowledge, access to information, and opportunity to correct or prevent the circumstances resulting in such expenses, judgments, fines, or settlement amounts. State's contribution amount in any instance is capped to the same extent it would have been capped under Oregon law, including the Oregon Tort Claims Act, ORS 30.260 to 30.300, if State had sole liability in the proceeding.
6. With respect to a Third Party Claim for which Agency is jointly liable with State (or would be if joined in the Third Party Claim), Agency shall contribute to the amount of expenses (including attorneys' fees), judgments, fines, and amounts paid in settlement actually and reasonably incurred and paid or payable by State in such proportion as is appropriate to reflect the relative fault of Agency on the one hand and of State on the other hand in connection with the events which resulted in such expenses, judgments, fines, or settlement amounts, as well as any other relevant equitable considerations. The relative fault of Agency on the one hand and of State on the other hand shall be determined by reference to, among other things, the Parties' relative intent, knowledge, access to information, and opportunity to correct or prevent the circumstances resulting in such expenses, judgments, fines, or settlement amounts. Agency's contribution amount in any instance is capped to the same extent it would have been capped under Oregon law, including the Oregon Tort Claims Act, ORS 30.260 to 30.300, if it had sole liability in the proceeding.
7. The Parties shall attempt in good faith to resolve any dispute arising out of this Agreement. In addition, the Parties may agree to utilize a jointly selected mediator or arbitrator (for non-binding arbitration) to resolve the dispute short of litigation.
8. If Agency fails to maintain facilities in accordance with the terms of this Agreement, State, at its option, may maintain the facility and bill Agency, seek an injunction to enforce the duties and obligations of this Agreement, or take any other action allowed by law.
9. This Agreement may be executed in several counterparts (facsimile or otherwise) all of which when taken together shall constitute one agreement binding on all Parties, notwithstanding that all Parties are not signatories to the same counterpart. Each copy of this Agreement so executed shall constitute an original.
10. This Agreement and attached Exhibits constitute the entire agreement between the Parties on the subject matter hereof. There are no understandings, agreements, or representations, oral or written, not specified herein regarding this Agreement. No

waiver, consent, modification, or change of terms of this Agreement shall bind either Party unless in writing and signed by both Parties and all necessary approvals have been obtained. Such waiver, consent, modification, or change, if made, shall be effective only in the specific instance and for the specific purpose given. The failure of State to enforce any provision of this Agreement shall not constitute a waiver by State of that or any other provision.

THE PARTIES, by execution of this Agreement, hereby acknowledge that their signing representatives have read this Agreement, understand it, and agree to be bound by its terms and conditions.

Signature Page Follows

City of Dayton/ODOT
Agreement No. 73000-00015421

CITY OF DAYTON, by and through its
elected officials


By _____

Date _____

By _____

Date _____

LEGAL REVIEW APPROVAL
(If required in Agency's process)

By  _____
Agency Counsel

Date 6/13/23 _____

Agency Contact:
Rochelle Roaden, Dayton City Manager
P.O. Box 339, 416 Ferry Street
Dayton, Oregon 97114
503-864-2221
RRoaden@daytonoregon.gov

State Contact:
Cole Mullis, Development and Project
Delivery Manager
885 Airport Road SE
Salem, Oregon 97301
503-986-2867
cole.f.mullis@odot.oregon.gov

STATE OF OREGON, by and through
its Department of Transportation

By _____
Delivery and Operations Division
Administrator

Date _____

APPROVAL RECOMMENDED

By _____
Region 2 Manager

Date _____

**APPROVED AS TO LEGAL
SUFFICIENCY**

By _____
Assistant Attorney General

Date _____

EXHIBIT A – Project Location Maps Project Location

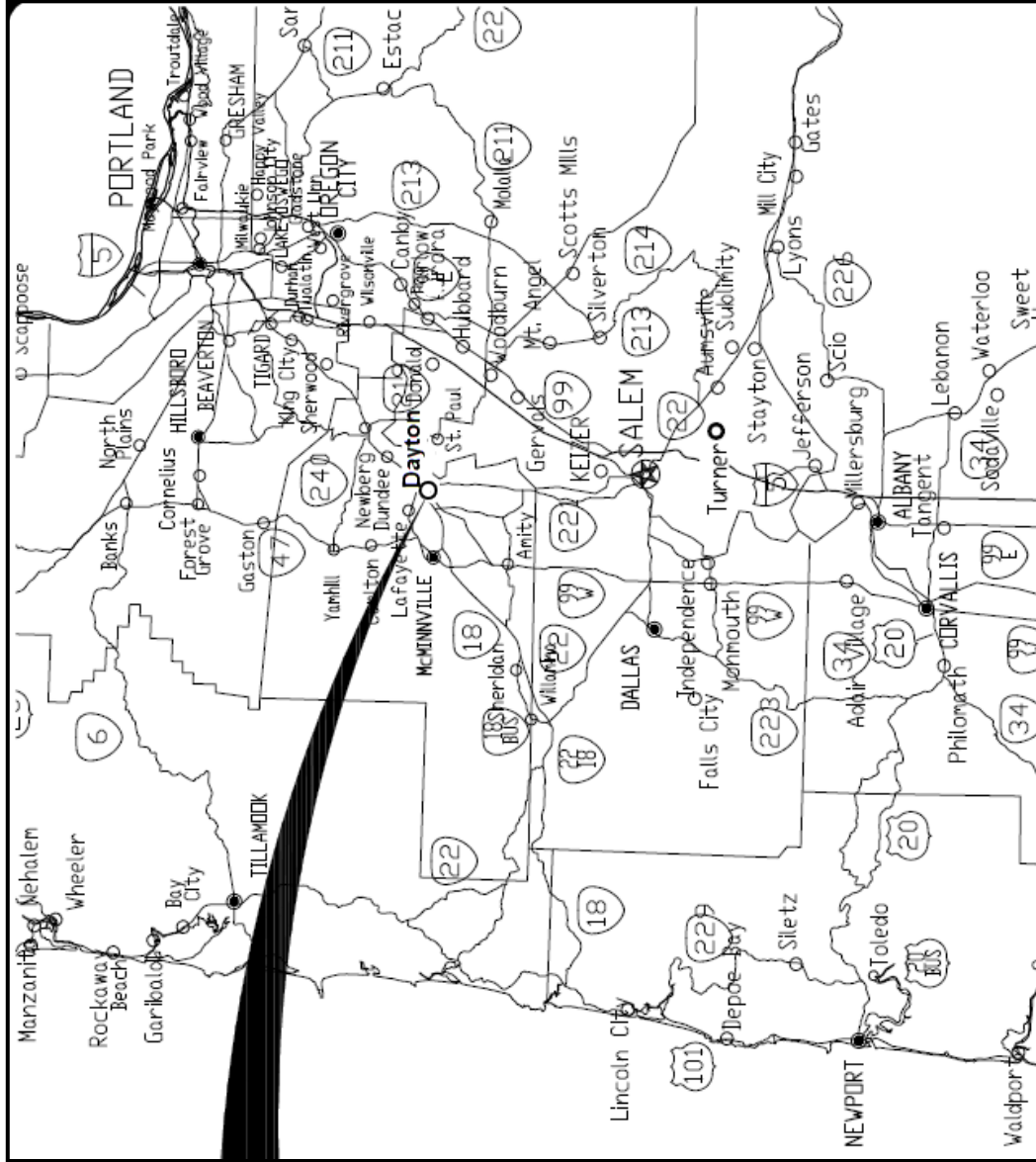


EXHIBIT A, Cont. – Project Location Maps
Project Location

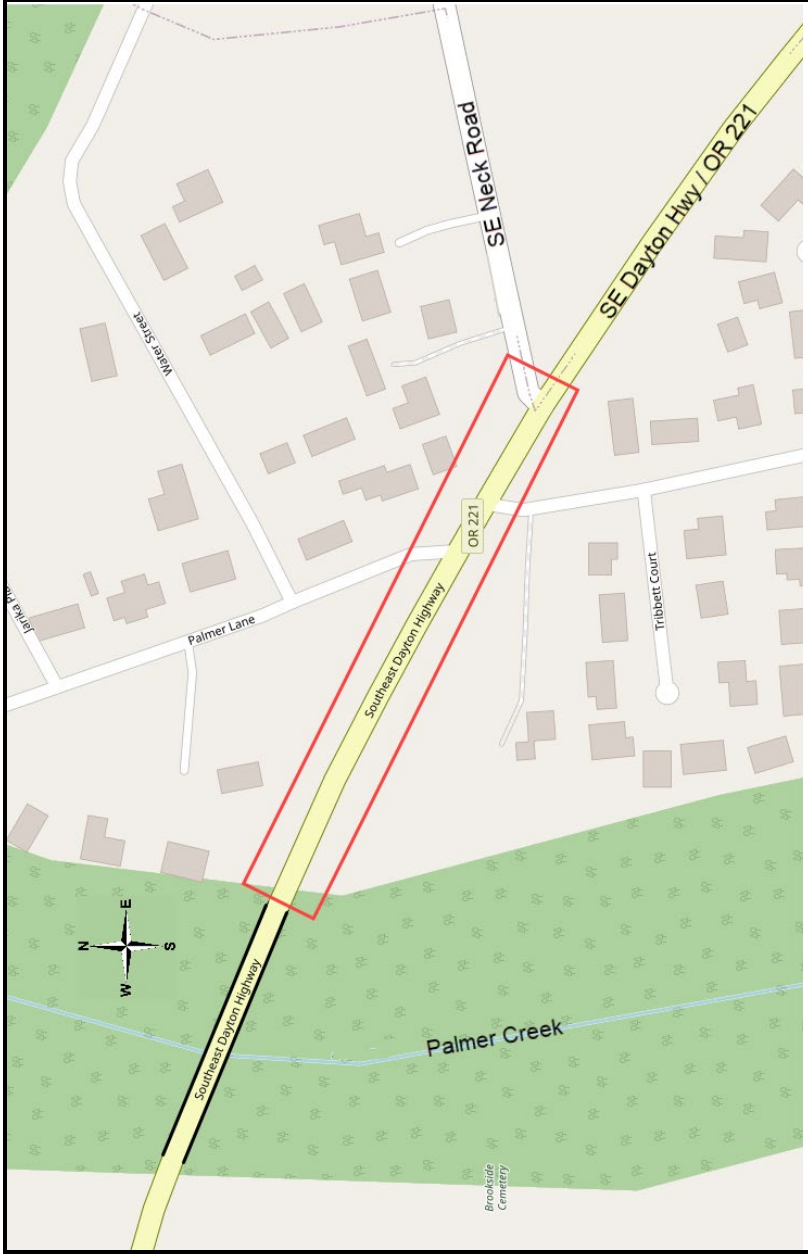


EXHIBIT A, Cont. – Project Location Maps
Project Location Detail

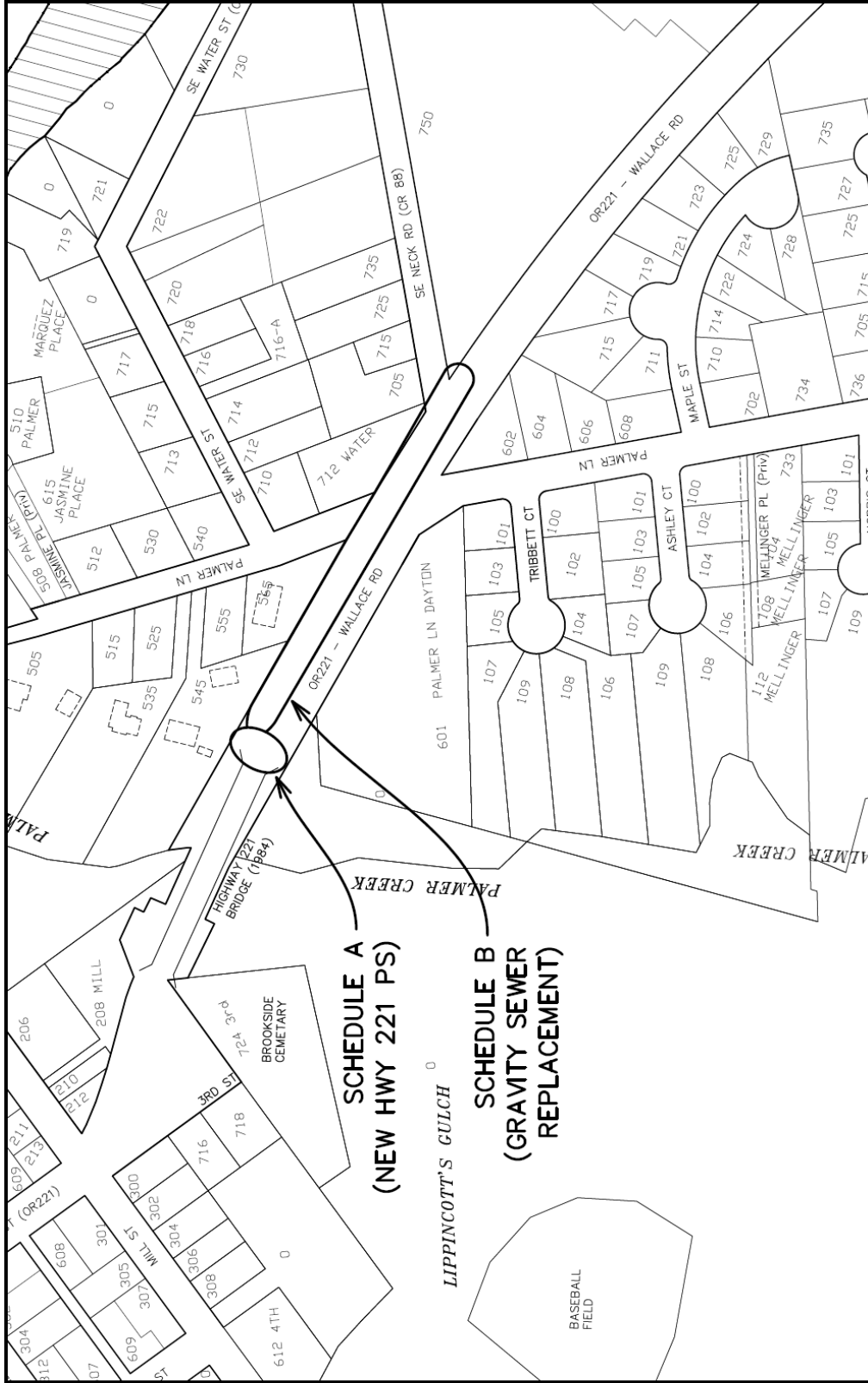


EXHIBIT B
Agency Contract Insurance Requirements

1. GENERAL.

- a. Agency shall require, in its contracts with entities that are not units of local government as defined in ORS 190.003 (if any), that its contractors: i) obtain insurance specified under TYPES AND AMOUNTS and meeting the requirements under ADDITIONAL INSURED, "TAIL" COVERAGE, NOTICE OF CANCELLATION OR CHANGE, and CERTIFICATES OF INSURANCE before performance under the contract commences, and ii) maintain the insurance in full force throughout the duration of the contract. The insurance must be provided by insurance companies or entities that are authorized to transact the business of insurance and issue coverage in the State of Oregon and that are acceptable to Agency. Agency shall not authorize work to begin under the contract until the insurance is in full force. Thereafter, Agency shall monitor continued compliance with the insurance requirements on an annual or more frequent basis. Agency shall incorporate appropriate provisions in the contract permitting it to enforce compliance with the insurance requirements and shall take all reasonable steps to enforce such compliance. In no event shall Agency permit work under a contract when Agency is aware that the contractor is not in compliance with the insurance requirements. All references to "contractor" in this Exhibit E refer to Agency's contractor as identified in this Paragraph 1.a.
- b. The insurance specified below is a minimum requirement that Agency shall require its contractor to meet, and shall include such requirement in Agency's contract with its contractor. Agency may determine insurance types and amounts in excess of the minimum requirement as deemed appropriate based on the risks of the work outlined within the contract.
- c. Agency shall require each of its contractors to require that all of its subcontractors carry insurance coverage that the contractor deems appropriate based on the risks of the subcontracted work. Contractor shall obtain proof of the required insurance coverages, as applicable, from any subcontractor providing services related to the Contract.

2. TYPES AND AMOUNTS.

a. WORKERS COMPENSATION.

All employers, including Agency's contractor, that employ subject workers, as defined in ORS 656.027, shall comply with ORS 656.017 and shall provide **Workers' Compensation Insurance** coverage for those workers, unless they meet the requirement for an exemption under ORS 656.126(2). The coverage shall include Employer's Liability Insurance with limits not less than \$500,000 each accident. **Contractor shall require compliance with these requirements in each of its subcontractor contracts.**

b. PROFESSIONAL LIABILITY.

Architecture and Engineering (A&E) and Related Services:

Professional liability insurance is required for A&E design services and A&E-related services, except that professional liability coverage may be waived by Agency for low-risk related services, such as public involvement or outreach.

General:

Professional liability insurance must cover damages caused by negligent acts, errors, or omissions of contractor and contractor's subcontractors, agents, officers, or employees related to the professional services to be provided under the contract.

Coverage shall be written with a per claim, incident, or occurrence limit, or the equivalent, of not less than \$1,000,000 \$2,000,000 \$5,000,000.

Annual aggregate limits shall not be less than \$2,000,000 \$4,000,000 \$10,000,000.

If this insurance is provided on a "claims made" basis, contractor shall maintain continuous claims made liability coverage or shall acquire tail coverage to continue the same coverage for a duration of at least **2 years**, unless **3 years** or **5 years** is specified, after completion of the contract or for the foregoing extended period beyond contract expiration or termination. Evidence of any required extended period coverage will be a condition of final payment under the contract.

c. COMMERCIAL GENERAL LIABILITY.

Commercial General Liability Insurance shall be issued on an occurrence basis covering bodily injury and property damage and shall include personal and advertising injury liability, products and completed operations, and contractual liability coverage. When work to be performed includes operations or activity within fifty (50) feet of any railroad property, bridge, trestle, track, roadbed, tunnel, underpass, or crossing, the contractor shall provide the Contractual Liability – Railroads CG 24 17 endorsement, or equivalent, on the Commercial General Liability policy. Amounts below are a minimum requirement as determined by State:

Coverage shall be written on an occurrence basis in an amount of not less than \$1,000,000 \$2,000,000 \$5,000,000 per occurrence.

Annual aggregate limit shall not be less than \$2,000,000 \$4,000,000 \$10,000,000.

d. AUTOMOBILE LIABILITY.

Automobile Liability Insurance covering contractor's business-related automobile use covering all owned, non-owned, or hired vehicles for bodily injury and property damage. Amount below is a minimum requirement as determined by State:

Coverage shall be written with a combined single limit of not less than **\$1,000,000**.

This coverage may be written in combination with the Commercial General Liability Insurance (with separate limits for Commercial General Liability and Automobile Liability).

e. EXCESS/UMBRELLA LIABILITY.

A combination of primary and Excess/Umbrella Liability Insurance may be used to meet the required limits of insurance.

f. ADDITIONAL INSURED.

The liability insurance coverages, except Professional Liability or Workers' Compensation/Employer's Liability, if included, must endorse the "**State of Oregon, the Oregon Transportation Commission and the Department of Transportation, and their respective officers, members, agents, and employees**" as an endorsed Additional Insured but only with respect to the contractor's activities to be performed under the contract. Coverage shall be primary and non-contributory with any other insurance and self-insurance.

Additional Insured Endorsements on the Commercial General Liability shall be written on ISO Form CG 20 10 07 04, or equivalent, with respect to liability arising out of ongoing operations and ISO Form CG 20 37 07 04, or equivalent, with respect to liability arising out of completed operations.

Additional Insured Endorsements shall be submitted with the Certificate(s) of Insurance and must be acceptable to Agency.

g. "TAIL" COVERAGE.

If any of the required insurance policies is on a "claims made" basis, such as professional liability insurance or pollution liability insurance, the contractor shall maintain either "tail" coverage or continuous "claims made" liability coverage, provided the effective date of the continuous "claims made" coverage is on or before the effective date of the contract, for a minimum of twenty-four (24) months following the later of: (i) the contractor's completion and Agency's acceptance of all Services required under the contract or, (ii) the expiration of all warranty periods provided under the contract. Notwithstanding the foregoing twenty-four (24) month requirement, if the contractor elects to maintain "tail" coverage and if the maximum time period "tail" coverage reasonably available in the marketplace is less than the twenty-four (24) month period described above, then the contractor may request and State may grant approval of the maximum "tail" coverage period reasonably available in the marketplace. If State

approval is granted, the contractor shall maintain “tail” coverage for the maximum time period that “tail coverage is reasonably available in the marketplace.

3. NOTICE OF CANCELLATION OR CHANGE.

The contractor or its insurer must provide thirty (30) days’ written notice to Agency before cancellation of, material change to, potential exhaustion of aggregate limits of, or non-renewal of the required insurance coverage(s). **Agency shall immediately notify State of any change in insurance coverage.**

4. CERTIFICATE(S) OF INSURANCE.

Agency shall obtain from the contractor a certificate(s) of insurance for all required insurance before the contractor performs under the contract. The certificate(s) or an attached endorsement must endorse: i) **“State of Oregon, the Oregon Transportation Commission and the Department of Transportation, and their respective officers, members, agents, and employees”** as an endorsed Additional Insured in regards to the Commercial General Liability and Automobile Liability policies and ii) that all liability insurance coverages shall be primary and non-contributory with any other insurance and self-insurance, with exception of Professional Liability and Workers’ Compensation/Employer’s Liability.

TO: Honorable Mayor and City Councilors
THROUGH: Rochelle Roaden, City Manager
FROM: Curt Fisher, City Planner
SUBJECT: Approval of Resolution 22/23-23 and Approval of Resolution 22/23-24 Supporting Grant Applications to Update the Dayton Comprehensive Plan with a Housing Capacity Analysis and the Transportation System Plan.
DATE: June 20, 2023

I. PURPOSE

The purpose of this motion is for the City Council to authorize the Mid-Willamette Valley Council of Governments to make applications to the Department of Land Conservation and Development Department (DLCD) Technical Assistance (TA) program for grant funds to update Chapter 7 (Housing) with a Housing Capacity Analysis (HCA) and Chapter 10 of the Dayton Comprehensive Plan with an updated Transportation System Plan (TSP).

II. BACKGROUND

DLCD is currently awarding grants to assist cities to develop, adopt, and implement plans needed to support housing production, affordability, and choice, including Housing Capacity Analyses (HCA) under Goal 10. The projections for Dayton's housing supply contained in the Comprehensive Plan are based on outdated population projections and demographic information. Consequently, the City does not have an accurate estimate of the housing needs of the City for the next 20-year planning period. The HCA will update these projections with current data to ensure that the City can meet its needs for future housing supply, affordability, and choice. The HCA will be particularly relevant to the application of appropriate zoning designations within the areas of the recent UGB swap.

DLCD is also awarding grants through its TGM program to update Transportation System Plans. The current Transportation System Plan was last updated in 2001. The update will result in a current analysis of the City's transportation needs and make recommendations to ensure that current and future residents of Dayton have a range of transportation choices.

III. CITY COUNCIL ACTION

Staff recommends City Council pass resolutions supporting the grant applications to fund a current Housing Capacity Analysis and Transportation System Plan Update.

Sample Motions:

Sample Motion for Resolution 22/23-23:

“I MOVE TO APPROVE RESOLUTION 22-23-23 A RESOLUTION OF THE DAYTON CITY COUNCIL SUPPORTING THE MID-WILLAMETTE VALLEY COUNCIL OF GOVERNMENTS FILING APPLICATIONS ON BEHALF OF THE CITY OF DAYTON FOR TECHNICAL ASSISTANCE GRANTS TO PROVIDE AMENDMENTS TO THE CITY’S COMPREHENSIVE PLAN.”

Sample Motion for Resolution 22/23-24:

“I MOVE TO APPROVE RESOLUTION 22-23-24 A RESOLUTION OF THE DAYTON CITY COUNCIL SUPPORTING THE MID-WILLAMETTE VALLEY COUNCIL OF GOVERNMENTS FILING APPLICATIONS ON BEHALF OF THE CITY OF DAYTON FOR TRANSPORTATION GROWTH MANAGEMANT GRANTS TO PROVIDE AMENDMENTS TO THE CITY’S COMPREHENSIVE PLAN”

RESOLUTION No. 2022/23-23
City of Dayton, Oregon

A RESOLUTION OF THE DAYTON CITY COUNCIL SUPPORTING THE MID-WILLAMETTE VALLEY COUNCIL OF GOVERNMENTS FILING APPLICATIONS ON BEHALF OF THE CITY OF DAYTON FOR TECHNICAL ASSISTANCE GRANTS TO PROVIDE AMENDMENTS TO THE CITY’S COMPREHENSIVE PLAN

WHEREAS, the City currently has a Planning Atlas and Comprehensive Plan that identifies the City’s needs for future housing in Chapter 7; and

WHEREAS, the City of Dayton recently completed an Urban Growth Boundary swap resulting in approximately 106 acres of land identified for future residential use upon annexation into the City; and

WHEREAS, the current Chapter 7 – Housing and Public Needs, only includes population projections through 2028; and

WHEREAS, the Department of Land Use and Conservation (DLCD) is accepting applications for grants to develop, adopt, and implement plans needed to support housing production affordability and choice, including Housing Capacity Analyses (HCA).

NOW THEREFORE BE IT RESOLVED:

1. **THAT** the City Council authorizes the Mid-Willamette Valley Council of Governments to apply for Department of Land Conservation and Development Department (DLCD) Technical Assistance (TA) program for grant funds to support the revision to Chapter 7 of the Dayton Comprehensive Plan and to make any applicable changes to other regulating documents for the City of Dayton.
2. **THAT** the City Manager is given authority to sign any documents needed to apply for/and execute this grant.

ADOPTED by the City Council of Dayton, Oregon, on this 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

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**RESOLUTION No. 2022/23-24
City of Dayton, Oregon**

RESOLUTION SUPPORTING THE MID-WILLAMETTE VALLEY COUNCIL OF GOVERNMENTS FILING APPLICATIONS ON BEHALF OF THE CITY OF DAYTON FOR TRANSPORTATION GROWTH MANAGEMENT GRANTS TO PROVIDE AMENDMENTS TO THE CITY’S COMPREHENSIVE PLAN

WHEREAS, the City currently has a Planning Atlas and Comprehensive Plan to identify the City’s transportation needs (Chapter 10), and

WHEREAS, the current Chapter 10 – Transportation, of the Comprehensive Plan was last updated in 2001.

WHEREAS, the City of Dayton recently completed an Urban Growth Boundary swap resulting in approximately 106 acres of land identified for future residential use.; and

WHEREAS, the State is awarding grants through the Transportation Growth Management (TGM) program to assist cities in updating their Transportation System Plans; and

NOW THEREFORE BE IT RESOLVED:

1. **THAT** the City Council authorizes the Mid-Willamette Valley Council of Governments to make an application to the Department of Land Conservation and Development Department (DLCDD) Transportation Growth Management (TGM) program for grant funds to support the revisions to the Dayton Comprehensive Plan and to make any applicable changes to the other regulating documents for the City of Dayton.

2. **THAT** the City Manager is given authority to sign any documents needed to apply for/and execute this grant.

ADOPTED on the 20th day of June 2023.

In Favor:

Opposed:

Absent:

Abstained:

Trini Marquez, Mayor

Date Signed

ATTEST:

Rochelle Roaden, City Recorder

Date of Enactment

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TO: Honorable Mayor and City Councilors
FROM: Rochelle Roaden, City Manager
SUBJECT: City Council Initiated Text Amendments to the Dayton Land Use Development Code, Section 7.2.111. Central Business Overlay Zone (CBO)
DATE: June 20, 2023

Background and History

Strategic Goal B: Create a livable community that is aesthetically pleasing, affordable, inviting, and with a vibrant and diverse economy.

Objective: Update the Dayton Municipal Code - Update Design Code in the Central Business Overlay Zone **Priority Level:** 1

The purpose of this motion is for the City Council to initiate a text amendment to the Dayton Land Use Development Code (DLUDC) to update Section 7.2.111 to revise the design standards that will apply to new development in Dayton's Central Business Overlay Zone (CBO).

In 2012, the Dayton City Council unanimously adopted the Dayton Forward, Vision for the Future Plan so the document could serve as a guideline for the future, including the future of the Dayton central business district. Many of the concepts conveyed in the document involved enhancements to the urban form in the City's CBO. Updating the current design standards will help ensure future development within the district will be consistent with the aspirations of the Dayton community.

City Manager Recommendation: I recommend the City Council passes a motion initiating text amendments to the DLUDC Section 7.2.111.

Potential Motion to Approve: "I move that the City Council initiate text amendments to Section 7.2.111 of the Dayton Land Use Development Code to update the design standards that will apply to future development in the Dayton Central Business Overlay Zone."

Council Options:

- 1 - Approve as recommended.
- 2 - Approve with amendments.
- 3 - Take no action and direct staff to do further research or provide additional options.

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DAYTON FORWARD

A Vision for the Future | Dayton, Oregon 2012

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Adopted by Dayton City Council - December 03, 2012

Prepared for:

Dayton Community Development Association

Kelly Haverkate - Program Coordinator

City of Dayton

Jolie White - Mayor

Christy Ellis Wurster - City Manager

Prepared by:

Ernest R. Munch • Architecture • Urban Planning LLC

Ernie Munch - Architect, Urban Planner

Jonathan Mosteiro - Planning Intern

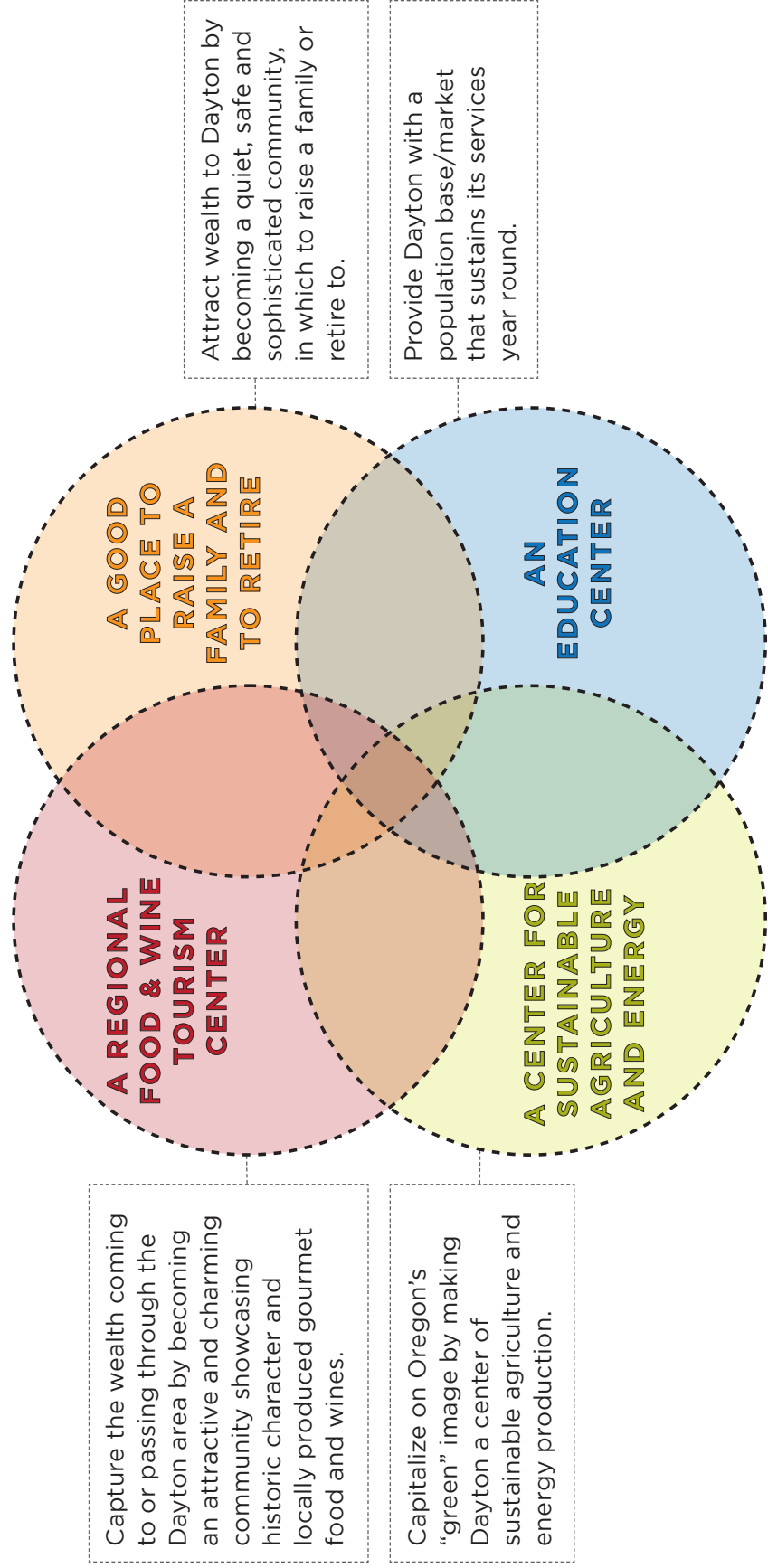
E.D. Hovee Co. - Economic Development Consultant



DAYTON'S VISION

Dayton's Future Role...

Joel Palmer and his son-in-law, Andrew Smith, founded Dayton in 1850, for the processing and transshipment of agricultural products grown in the Yamhill Valley and then sold to the rest of the world which, at that time, included Californian and Fraser Canyon gold miners. By 1900, however, river flooding, then railroads, and finally the age of the automobile left Dayton as a good place to live, but without a viable commercial role. Now, in 2012, Dayton's citizens have redefined their small town to prosper in the 21st Century. The four roles described below are designed to support each other and revitalize future Dayton as a unique community within Yamhill County.



Dayton takes pride being a small yet diverse community. Its population of 2,500 is 30% Hispanic and 65% Anglo. There is a range of income groups and the town is home to six churches.

GOAL 1: DAYTON AS A COMMUNITY



DCDA



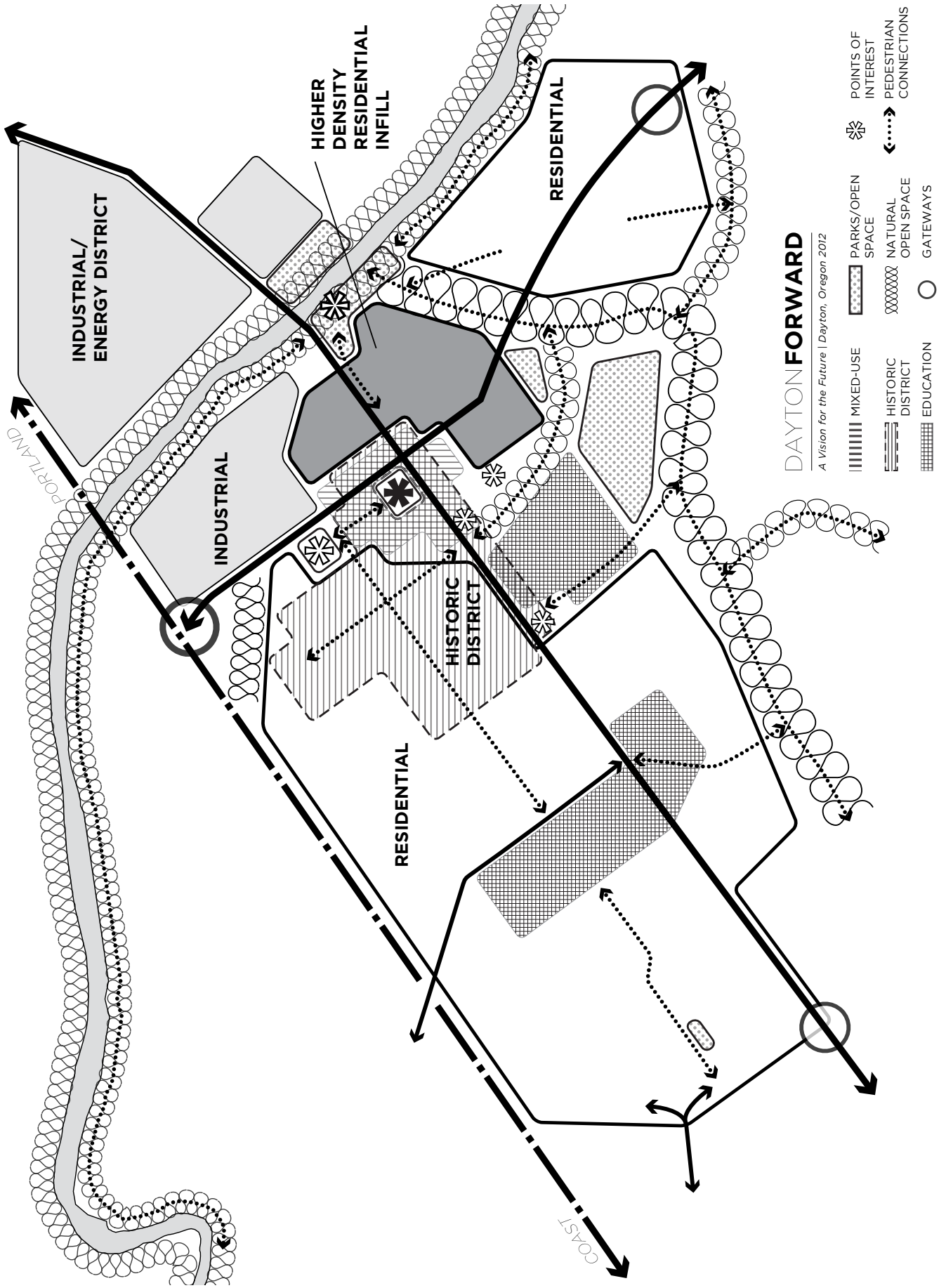
E. Munch



DCDA

Build an authentic, peaceful, safe and inclusive community - diverse in its culture, ages, beliefs and income levels - where citizens care for each other and all groups feel welcome and comfortable.

- Organize diverse community events, institutions and services, which include and highlight Dayton's different cultures, ages and beliefs.
- Create a balance between quality and comfort.
- Encourage members of all groups to take on leadership roles in Dayton.
- Encourage crossover businesses.



Dayton has been spared the effects of automobile oriented strip development and wishes to maintain a compact, pedestrian oriented form centered on Courthouse Square. The Urban Form Goal and the Diagram shrink the Urban Growth Boundary and its infrastructure demands by excluding the area north of Oregon Route 18; create a large scale industrial and energy zone on the east side of the Yamhill River near the access point to the new bypass; focus growth around Courthouse Square and to the east; and create a district west of Courthouse Square where historic structures and urban design resources can be concentrated.

GOAL 2: URBAN FORM

Maintain Dayton’s compact, pedestrian friendly, small town character. Revitalize its central business core with appropriately scaled development. Focus on infill development and placemaking within the existing fabric. Avoid auto oriented commercial strip development.

PLANNING GUIDELINES

- Focus Dayton on its central square and commercial district.
- Emphasize and maintain quality in all of Dayton’s built environment, services and products, in a manner that is consistent with its image.
- Avoid auto oriented commercial strip development and architecture.
- Surround Courthouse Square with public, mixed-use development.
- Enhance the pedestrian environment especially in the Historic District and commercial core.
- Increase the density of housing and pedestrian activity in the district between Courthouse Square and the Yamhill River and Palmer Creek.
- Limit the retail core activity to 5th street on the west, and to the waterfront on the east.
- Develop a mid-block pedestrian connection between Legion Field and the Commercial Street retail block so that the four key blocks can work together.
- Use Legion Field for larger events which cannot be accommodated in Courthouse Square.
- Redevelop the Commerce Street alley into a unique and memorable pedestrian-oriented retail environment.
- Develop an industrial jobs center/energy district near the planned access to the bypass by consolidating the wastewater treatment plant into an energy producing methane plant.
- Avoid commercial multifamily and public development where automobile parking is located between the sidewalk and the building.
- Maintain a clear edge and pleasant transition between the City of Dayton and the surrounding countryside.
- Develop a clear system of focal points, pathways and edges within the City of Dayton that will organize its character.
- Use street trees to define districts and pathways.
- Work with Yamhill County to remove the area northwest of Hwy 18 from the Urban Growth Boundary.

ACTION ITEMS

- Continue Dayton’s Main Street program.
- Establish a historic district, (See Historic Resources Goal)
- Establish a street tree program.
- Update Dayton’s comprehensive plan.

Dayton's Four Central Blocks

The development of a mid-block connection between the Courthouse Square and Legion Field is worthy of consideration. As a pedestrian link, it could have positive impacts the redevelopment of the intervening block as well as the development of Dayton's core as a whole. A central pedestrian axis would string together four key blocks of distinctly different character and in both public and private ownership so that they could work together and present an experience unique to Dayton.



Arlington County Fair, Virginia (flickr: Martin Kalfatovic)

Legion Field is a large open space capable of accommodating active and transient activities, (carnival, farmers market, antique auto show, etc.), near Dayton's core. It could also be used as a minimally improved playing field. The north corner could accommodate a landmark, lushly landscaped greeting to Dayton.



Fess Parker Wine Country Inn & Spa, Los Olivos, CA (TripAdvisor.com)

The Intervening Block represents an opportunity for a mixed use development; perhaps a boutique hotel that would architecturally relate to the adjacent residential area; create a synergy between the two public squares; and take advantage of both the views and front porch restfulness of Courthouse Square and the occasional activity of Legion Field. The block is anchored on one corner by an architectural artifact, the newly renovated Baptist Church. Two private historic residences facing Courthouse Square should be accommodated in a redevelopment or moved to the adjacent, historic residential zone.



Dayton

Courthouse Square has always been seen as the center of the community, reminiscent of the original landscape which greeted Dayton's founders. It is appropriate as a lush landscape representing to the world Oregon's long-standing reputation as an Eden.

Downtown Development Opportunities



DEVELOPMENT OPPORTUNITIES

ALLEY OPPORTUNITY



Placemaking



Commerce Street/Alley - Present

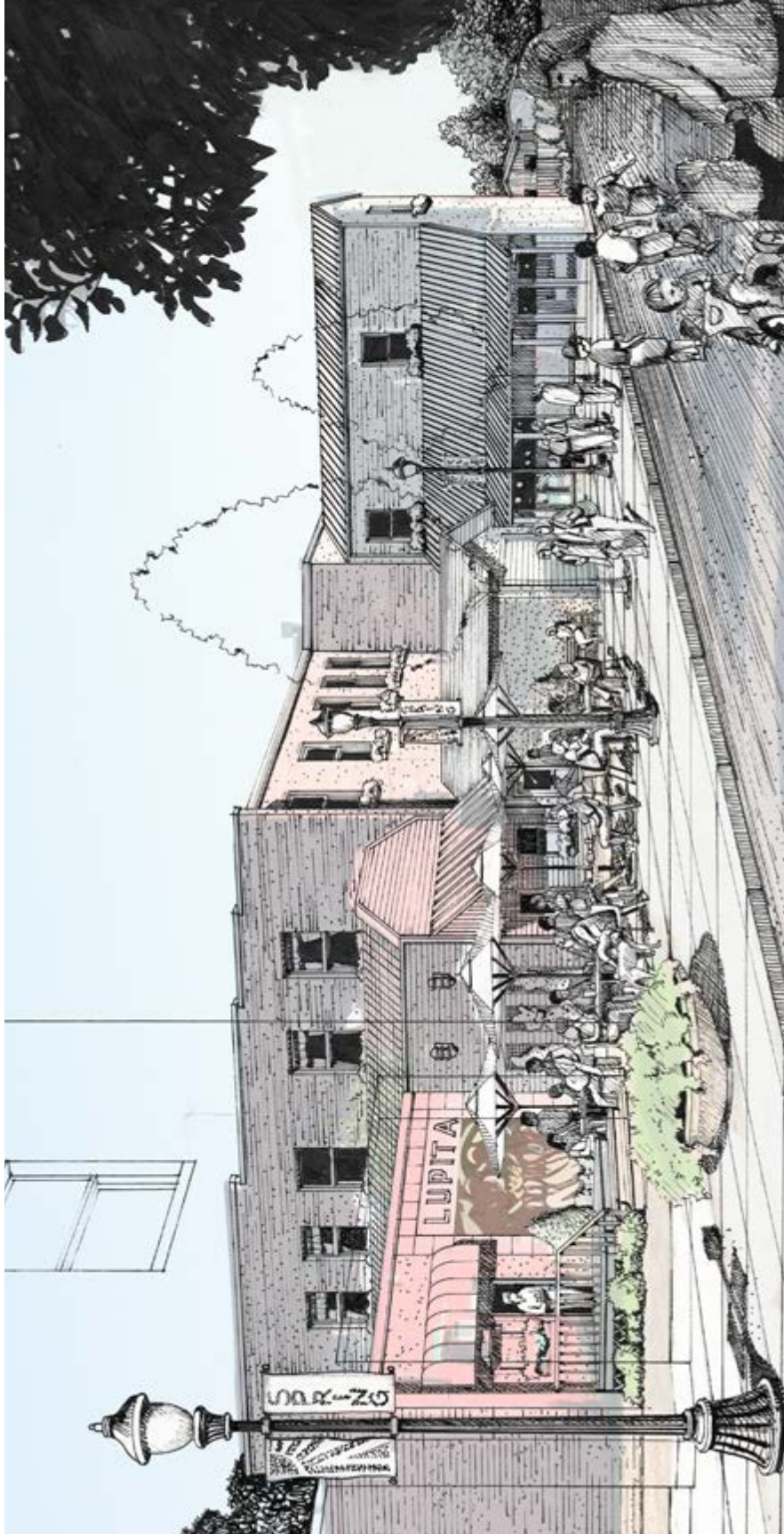


Illustration by Martin Kyle-Millward

Commerce Street/Alley - Future

Pedestrian Improvements



The decisions to build a mid-block connection between Courthouse Square and Legion Field; where it should be located; and what its character will be, should be made when, and if, the intervening block is redeveloped. Those decisions should be based on the disposition of the existing land owners and the nature of the proposed redevelopment.

Key Blocks - Mid-block Passageway



If a mid-block connection between the four blocks cannot be achieved, Fourth Street could be developed as an alternative link. Fourth Street could also supplement a mid-block connection between the four key blocks.

Key Blocks - Fourth Street Improvements

Dayton seeks to attract more visitors and families by improving its physical appearance and striving for quality in all that it provides for its residents and visitors.

GOAL 3: IMAGE/ENVIRONMENT

Use Dayton’s historic, cultural, and natural resources to transform it into an authentic and charming community which appeals to individuals with high disposable incomes.

PLANNING GUIDELINES

- Develop a pedestrian-friendly, well cared-for look for Dayton’s streets.
- Involve the schools and churches through combined community service projects and environmental education.
- Eliminate substandard housing and structures focusing first on Dayton’s urban core.
- Utilize quality urban and architectural design which is in keeping with Dayton’s character.
- Maintain a high level of quality for food served and services offered.
- Involve youth through the schools to create a culture of a clean environment and community service.

ACTION ITEMS

- Implement a block-by-block community wide clean-up.
- Establish free locations for residents to dispose of yard debris and large unwanted objects.
- Establish quarterly or semiannual community clean-ups.
- Develop a referral information service for the recycling of large and unusual items.
- Strengthen enforcement of existing building and parking codes.
- Enrich the streetscape through public plantings and private gardens.
- Coordinate cohesive directional signage within the community.
- Amend sign ordinance and adopt urban design guidelines.
- Initiate an “Adopt a Park” program, for park maintenance and improvements.
- Establish a “Model Block” within the historic district.

Dayton Today



Photo Courtesy of DCDA

Photo Courtesy of DCDA

Dayton is surrounded by highly productive farmland and a burgeoning, ultra premium wine industry. It also lies along the route to a number of outdoor recreation and cultural destinations. Despite these factors, it has yet to take full advantage of the wealth flowing around it.

GOAL 4: ECONOMIC DEVELOPMENT

Create a vibrant employment base through the development of small commercial businesses that serve residents and tourists, with industries that highlight the quality of surrounding agricultural products and sustainable practices.

PLANNING GUIDELINES

- Encourage sustainable, profitable businesses that focus on quality products of local origin serving resident needs and visitor interests.
- Promote commercial business investment for building reuse and infill including live/work opportunities in proximity to Courthouse Square and Ferry Street.
- Encourage diversity in the types of businesses recruited to Dayton.
- Expand hospitality options including restaurants, bed & breakfasts and recruitment of a boutique hotel.
- Pursue “Good Food” concepts such as an artisanal food center, or ag-incubator, capitalizing on Oregon’s reputation for sustainable, healthy “foodie culture”.
- Foster the development of a local and regionally integrated food and wine industry cluster, with opportunities for value-added processing, on-site retail and event capability within or in close proximity to Dayton’s downtown.
- Re-localize food and employment.

ACTION ITEMS

- Form a private investment group that will act to purchase, assemble, make “shovel ready”, and then promote parcels of land that further the vision of **DAYTON FORWARD**.
- Focus on water and sewer infrastructure improvements to allow for growth in Dayton.
- Cooperate with Dayton schools for “employment ready” magnet programs that emphasize hospitality, craft and ag-business vocational opportunities.
- Make recreation and trail investments attracting residents and visitors who value small town and rural quality of life.
- Investigate and promote, if feasible, an industrial jobs center north of the Yamhill River, near access to the bypass project, which emphasizes sustainable energy and food processing.
- Organize events that involve Dayton residents and businesses while drawing tourism, including a Farmer’s Market.
- Retain a small business consultant to work with established and new small businesses in Dayton.
- Investigate Tax Increment Financing as a tool for Dayton.

Dayton possesses a large number of historic commercial and residential structures that could be used to tell its story to residents and visitors. Forming a coherent district by concentrating and restoring these structures and encouraging compatible development could work to Dayton's advantage.

GOAL 5: HISTORIC RESOURCES

Use Dayton's heritage and historic resources to forward its image as an authentic and charming town.

PLANNING GUIDELINES

- Concentrate resources and improvements to assure property owners that if they invest in their historic properties, they will be supported by the city and their neighbors.
- Encourage the maintenance of historic properties and the correction of design errors.
- Encourage a pedestrian environment and streetscape.
- Encourage small scale and compatible business within the historic district which cater to tourists including bed and breakfasts, and gourmet restaurants.
- Encourage design elements which give pedestrian scale to the historic district including picket fences, specialty street lighting and signage.
- Obtain quality design services for the built environment within the historic district.
- Relocate historic structures from other parts of Dayton into the historic district.
- Encourage infill development in the historic district which is compatible with historic housing stock.
- Encourage Seismic upgrades of historic structures.

ACTION ITEMS

- Create a historic district.
- Develop design guides which make the historic district and urban core particularly attractive to outside visitors. Explore enhancements to existing 1993 guidelines.
- Develop a prototypical design for the space between the street pavement and the property line within the historic district.
- Explore feasibility of historic walking tour smartphone app.
- Create an amphitheater to use for chautauquas and other historic and contemporary presentations.
- Showcase the river as a part of Dayton's history.

Dayton has many natural features that can be improved to provide an urban realization of Oregon's Eden-like image. Its Central Square, waterfront, and natural areas along Palmer Creek and Lippincott Gulch provide recreational opportunities for residents and tourists alike. Dayton can regain the appearance of a sylvan, peaceful community by replanting its shade trees and encouraging private gardening.

GOAL 6: LANDSCAPE & OPEN SPACE

Transform Dayton's character through the use of landscape elements such as street trees, public parks and trail systems.

PLANNING GUIDELINES

- Develop the Lippincott Gulch and Palmer Creek trail networks connecting the Yamhill River to the central business district and different neighborhoods to each other.
- Plant street trees to provide shade and promote a sense of community.
- Maintain the Yamhill River's vegetative fringe and natural beauty.
- Transform Courthouse Square into a lush and active garden.
- Provide lushly landscaped entrances to Dayton, especially at the OR 18 and OR 221 interchange.
- Obtain quality landscape design for notable public space and buildings.
- Promote private and community gardening

ACTION ITEMS

- Appoint a "Shade Tree Commissioner".
- Establish a Street Tree Program
- Select a Dayton street tree to unify the appearance of the town.
- Promote private gardening in the Historic District and along primary public routes by forming a Dayton Garden Club.
- Appoint a "Mayor of Courthouse Square" to coordinate maintenance of the square and schedule public events and activities.
- Consider renaming "Courthouse Square", "Palmer Square".
- Evaluate the inventory of public lands for its role in Dayton's future.
- Repair the Courthouse Square fountain or replace it with a landmark landscape feature.
- Consider the use of river water or non-potable wells for the irrigation of public parks and landscape areas.

Conceptual Streetscape Guidelines

DAYTON RIGHTS-OF-WAY
60 | 70 | 80 ft widths

STREET TREES @ 35'-45' SPACING



VISITOR PARKING

PICKET FENCE ON PROPERTY LINE

LANDSCAPED FRONT YARD

GARDENED PARKING STRIP

DRIVEWAY OR ALLEY ACCESS FOR
RESIDENTS' CARS

HEDGE HOLLOW (FOR TRASH CONTAINERS)

CONCRETE, CRUSHED ROCK, OR WOOD
WALK

BIOSWALE DRAINAGE

Streetscape



Fifth Street - Present

1921

Credit: Oregon Historical Society



Illustration by Martin Kyle-Millward

Fifth Street - Future

The Yamhill River is an important resource for Dayton. Historically it provided a route for the transfer of the Yamhill Valley's produce to the outside world. Now it can be developed as a scenic and recreational resource.

GOAL 7: WATERFRONT

Preserve, enhance and develop the scenic qualities of the Yamhill River by improving public access, creating recreation opportunities, and maintaining its natural beauty.

PLANNING GUIDELINES

- Reconnect Dayton to an active Yamhill Riverfront.
- Work with Yamhill County and the Cities of Dayton and Lafayette to adopt riverfront development regulations that preserve the River's vegetative fringe and mask existing and future adjacent commercial and residential development.

ACTION ITEMS

- Create a waterfront open space appropriate for events.
- Establish a boat landing and a boat rental facility.
- Improve the existing boat launch.
- Work with other nearby river towns to establish a scenic boat route, with Dayton as one stop.
- Appoint a citizen Riverkeeper to promote Dayton's interest in the Yamhill and Willamette Rivers.

Dayton Waterfront Park



PED. BRIDGE OR 2 LANE VEHICULAR BRIDGE

NEW PUBLIC PIER

LAWN/GATHERING SPACE

CONCESSION & RESTROOMS

SHELTER & PICNIC TABLES

BOCCE BALL/HORSESHOES

PARKING

PEDESTRIAN ACCESS

TRAILER PARKING

BOAT LAUNCH

PALMER CREEK ACCESS



Dayton's abundant natural surroundings present a multitude of outdoor recreational opportunities which, if developed, could attract visitors and permanent residents. Flat rural roads are ideal for cycling. Wooded creeks and gulches perfectly suited to nature trails while the Yamhill and Willamette Rivers offer water-sport opportunities. Athleticism, as it leads to aspiration and then accomplishment, can serve as a model for Dayton's youth and the community as a whole.

GOAL 8: RECREATION

Capitalize on Dayton's natural resources to provide recreational opportunities for residents, tourists, and retirees.

PLANNING GUIDELINES

- Develop the Lippincott Gulch and Palmer Creek recreational trail networks suitable for residents and tourists, connecting the Yamhill River to the Central Business District and to different neighborhoods, and using bridges as necessary.
- Create tourist-friendly "bike tour" for Dayton and surrounding attractions.
- Coordinate with ODOT, State Parks and Cycle Oregon to provide on-street bike routes between Dayton and surrounding towns.
- Make Dayton a destination for bicyclists and motorbikers, by establishing bike friendly businesses.
- Market Dayton's recreational opportunities to wine tourists and others.
- Continue to build youth athleticism as a community focus.

ACTION ITEMS

- Acquire the property along Lippencott Gulch and Palmer Creek necessary to build a recreational trail and preserve their natural scenic qualities.
- Create public access to the Willamette River near the end of Neck Road and at the Grand Island Loop as destinations for bicyclists.
- Recruit a bike and boat/kayak rental business to Dayton, (See Waterfront goal)
- Explore feasibility of a "Rails to Trails" pathway along former Dayton/ Sheridan/Grand Ronde narrow gauge railway.
- Partner with Yamhill County to establish "destination" park and access to the Willamette River at the county-owned water source site along Mallard Road.
- Create access to Yamhill Landing State Park on the Willamette River.
- Feature Dayton on published wine tourism information and websites.
- Update city Parks Master Plan.

Dayton Waterfront Park



Illustration by Jenn Pacenka

Dayton's public schools play a large role in attracting and retaining families. Existing schools could be improved. Post-secondary educational programs and facilities could add vitality to Dayton, supply skilled labor for the surrounding agricultural industries and lift incomes.

GOAL 9: EDUCATION

Support and improve the quality of existing local school system. Attract higher education opportunities which will focus on local agricultural products, and will have a student population which will support Dayton businesses after-hours and off-season.

PLANNING GUIDELINES

- Encourage parents to become more involved in school system in order to raise test score, improve study habits, and prepare for entry into the higher education system.
- Start environmental education early in the Dayton school system.
- Create an educational link between Dayton and the surrounding agriculture industries.

ACTION ITEMS

- Establish a magnet high school curriculum with a focus on "mechatronics" and other marketable trade skills that can satisfy qualifications for agriculture related manufacturing jobs.
- Serve local food at school cafeterias.
- Partner with OSU or Chemeketa to open a branch campus in Dayton focusing on sustainable agriculture. Build on in place OSU programs engaging the Dayton agricultural community.
- Seek university partnership on such projects as the artisanal food center.
- Establish a Latino cooking class and demonstration cooking kitchen.

Art is an individual's creative expression of culture. Art can inspire, promote, elevate, and bring a community together.

GOAL 10: ARTS & CULTURE

Develop an arts program which promotes the vitality, identity and commence sought by Dayton's community.

PLANNING GUIDELINES

- Celebrate Dayton's diversity through cultural events which will bring tourists and enthusiasts to Dayton.
- Enlist the performing, visual and culinary arts in efforts to create memorable places and events within Dayton's core.
- Coordinate with Dayton grade schools and post-secondary institutions to facilitate a broad, comprehensive arts education for all ages in the greater Dayton area.
- Insist on quality in public art projects, whether on public or private property.

ACTION ITEMS

- Attract a countywide arts advocacy organization to locate their headquarters in Dayton's historic core.
- Use the newly improved Dayton Community Center as a performing arts venue.
- Explore the possibility of leasing the vacant second stories of Dayton's historic commercial buildings as artist for studios until those building can be repurposed.
- Establish a Chautauqua to further Dayton's heritage and advancement into the future.

Dayton's proximity to the jobs-rich "Silicon Forest", and the Oregon wine industry, presents an opportunity to attract a diverse group of new residents and visitors who could bring new wealth to the community. Dayton's housing stock must be attractive to this diverse pool of potential residents and visitors

GOAL 11: HOUSING

Provide a range of quality housing opportunities that will be attractive to young families, retirees, students, tourists and those employed within greater Dayton.

PLANNING GUIDELINES

- Integrate higher density housing near and within the retail core as way of supporting activity and commercial services.
- Coordinate student housing as a way of expanding a year-round market for Dayton's services.
- Encourage Bed and Breakfasts within the Historic District.
- Create multi-use projects downtown with housing, retail and professional space.
- Pursue energy efficiency in all housing, existing and new.
- Concentrate on providing higher density, infill housing between the business core and the riverfront.

ACTION ITEMS

- Rejuvenate or replace all substandard housing in Dayton through enforcement of the building codes and targeted investments in low-income housing.
- Recruit a small-scale hotel/spa to locate on the block across Main Street from Courthouse Square Park.

Dayton can attract new wealth and keep it within the community by providing a range of urban services such as grocery outlets, a gas station, health care facilities, professional services and specialty retail.

GOAL 12: URBAN SERVICES/AMENITIES

Make Dayton a more self-sufficient community by improving residents' access to basic daily retail services.

PLANNING GUIDELINES

- Emphasize the revitalization of the Downtown Core as a place with character which is attractive both to outsiders and Dayton residents and is active during the day, in the evening and on the weekends.
- Encourage services for seniors, especially health care services.
- Expand the range and number of events held in Dayton.

ACTION ITEMS

- Work with DCDA to recruit a market, gas station, laundromat and other commercial services in the retail core.
- Establish recreational and social events for teens and preteens using the community center ballroom and Courthouse Square.
- Offer informational services for tourists.

Dayton has always been shaped in large part by transportation--from river transport to the railroad and highway bypasses. Dayton must coordinate existing and future access with the Oregon Department of Transportation to ensure that it supports the community's form and economy.

GOAL 13: TRANSPORTATION

Encourage a transportation system and modes of transportation that enhance and support the character of the town.

PLANNING GUIDELINES

- Work with the State of Oregon and Yamhill County to assure that the Newberg-Dundee bypass is supportive of Dayton's Urban Form and other goals for land use and access.
- Support the construction of a new, well designed, two-lane vehicular bridge over the Yamhill River as a route connecting OR 155 to the Dundee bypass and a means of providing emergency services to development north of the Yamhill River.
- Work with ODOT to provide convenient and attractive access to Dayton from the state highway system.
- Encourage and improve pedestrian links between different neighborhoods, focal points and facilities within Dayton.
- Work to add amenities along the State Highways within Dayton that are appropriate to the City's revival.

ACTION ITEMS

- Enforce existing parking codes.
- Adopt design guidelines and work to reduce the impact of parking lots in the Historic District and commercial core.
- Work with ODOT to place American Viticulture Areas directional signage, and to assign routes to the wine country through Dayton.
- Work with ODOT, Oregon State Parks and Cycle Oregon to establish an inter-city bicycle trail network with links to outlying areas and adjacent towns.

Dayton can play a leading role as Oregon leaps headfirst into the green energy revolution. The city has the ability to use future investments in its sanitation systems, and its proximity to food and agricultural processing to foster an innovative “Energy District” featuring biogas and photovoltaic arrays to generate power for green industries and the city. Dayton could become an example of an energy independent community.

GOAL 14: ENERGY

Energy independence for the City of Dayton.

PLANNING GUIDELINES

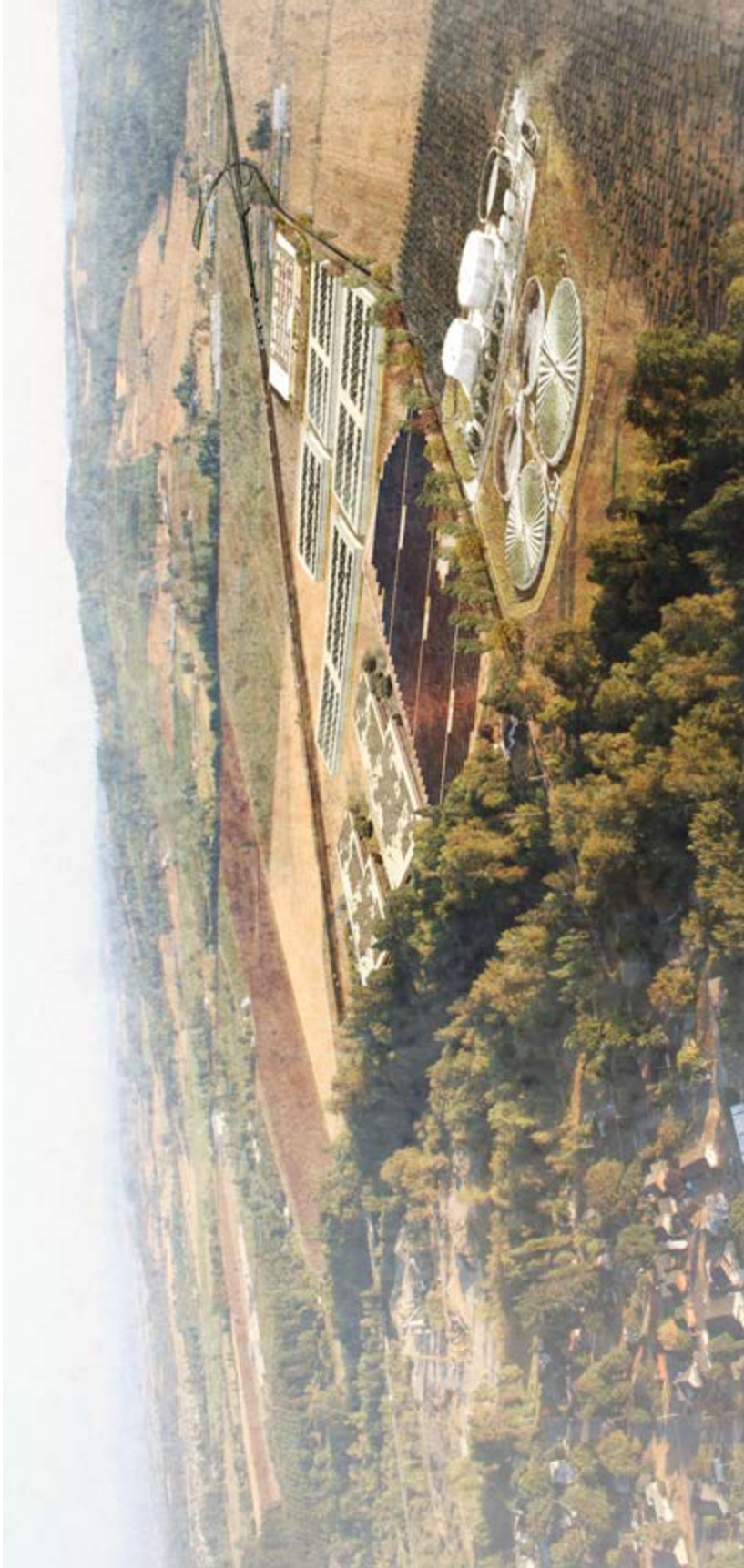
- Seek and develop clean, local renewable energy sources that will make Dayton energy independent.
- Market Dayton as a City focused on renewable energy.
- Attract a sustainable energy production employer to the city.

ACTION ITEMS

- Appoint a Dayton citizen to develop an energy independence program.
- Identify renewable energy sources which are available to Dayton.
- Establish an “Energy District” for clean energy production/manufacturing companies on north side of Yamhill River, at the access to the future Bypass.
- Explore feasibility of methane capture in lieu of expanding existing wastewater treatment lagoons.
- Partner with nearby dairies and food processing plants for biogas production.
- Identify programs and resources that will assist the development of renewable energy.
- Encourage the installation of solar panels on the rooftops of private homes, civic structures and commercial and industrial buildings.
- Attract a large food processor to Dayton to supply jobs and support methane production.



Current Wastewater Treatment Proposal



Future Energy District/Job Center

Dayton must invest in its water supply and sanitary waste systems before it can move ahead with significant economic development and housing projects. While improvements are costly, Dayton could use this pressing need to establish itself as a leader in innovative infrastructure solutions that leverage sustainable energy and disposal systems, and produce local jobs.

GOAL 15: INFRASTRUCTURE

Upgrade Dayton's infrastructure so that commercial, industrial and housing growth can be accommodated.

PLANNING GUIDELINES

- Coordinate increases of housing density and commercial/industrial uses with the expansion of the infrastructure to maximize efficiency and minimize cost.
- Work with other neighboring communities to find economical solutions to infrastructure improvements.
- Encourage water conservation.
- Coordinate wastewater treatment with programs for energy independence.

ACTION ITEMS

- Implement the key recommendations of the Dayton 2010 Water System Master Plan.
- Implement the key recommendations of the Dayton Wastewater Facilities Plan while examining alternatives for wastewater treatment.
- Where possible, develop Lippincott Gulch, Palmer Creek and other natural channels as a system for storm water detention and treatment facilities.
- Undertake a program of rainwater collection for irrigation, in order to lessen the demand on the City's water system.
- Investigate the use of river water and other non-potable water sources for the irrigation of public parks and landscaped areas.
- Explore the possibility of underground or overhead utilities in the Historic District and commercial core.



1880s



2012



Future

NEXT STEPS

Next Steps - City Council Actions

GETTING ORGANIZED FOR THE FUTURE

City Council signals the plan's implementation by adopting this document, however the power to move Dayton forward must come from its citizens.

The **DAYTON FORWARD** process has identified a number of individuals who have the ideas, energy and skill to step up into leadership positions. There are, undoubtedly, others who are willing to lead and contribute.

We recommend that the City Council either appoint, anoint or otherwise empower and support those individuals to begin implementation of different Goals in this report.

We recommend that **DAYTON FORWARD** be continued in concert with the Dayton Community Development Association and regularly report back to the City Manager and City Council.

We recommend that the City Council take the following actions before the end of 2012:

1. COMMUNITY ACTION COMMITTEE

Action: Appoint and charge a diverse Community Action Committee.

Charge: Identify and recruit citizens to be involved in **DAYTON FORWARD**, and ensure that the work of **DAYTON FORWARD** is communicated to all segments of the community. Aid the organization of community projects and events. Generate a community urgency to move Dayton forward. Help City Council and the City Manager in the setting of **DAYTON FORWARD** priorities.

People: Kymberli Contreras

2. ENERGY AND INFRASTRUCTURE

Action: Appoint and charge a Public Utilities Commissioner

Charge: Work with other residents and city staff to review, revise and move forward improvements to Dayton's infrastructure. Develop a strategy to make Dayton an energy independent municipality. Identify schedule and potential funding sources.

Person: Ross Swarzendruber, Dayton Public Utilities Commissioner

3. IMAGE AND ENVIRONMENT

- Action:** Appoint and charge leaders who will improve and communicate Dayton's Image.
- Charge:** Organize community cleanups. Undertake other efforts to improve Dayton's image and appeal including the enforcement of its nuisance and parking codes. Communicate Dayton's improved image to the world.
- People:**

5. RECREATION, RIVERFRONT and OPEN SPACE

- Actions:** Appoint and charge a Shade Tree Commissioner
- Appoint and charge a Dayton Garden Club President
- Appoint and charge a Dayton Riverkeeper.
- Charge:** Develop a street tree program which will beautify and give a sense of community to Dayton. Coordinate with state, county and neighboring street tree programs. Involve neighboring nurseries. Develop a program to identify and protect landmark trees in Dayton. Plant trees.
- Charge:** Form a Dayton Garden Club to promote private and public gardening with the object of bringing beauty and character to Dayton, and making it a more attractive and memorable city.
- Charge:** Assemble, develop and protect the natural beauty and wildlife habitat of the system of greenways and trails identified in **DAYTON FORWARD** including Palmer Creek, Lippincott Gulch and the Yamhill River.
- People:** Emily Osborn, Shade Tree Commissioner
Martha Goodrich, President; Kathleen Bennett, Delia Hammond, Emily Osborn, members Dayton Garden Club
Ann Marie Anderson, Dayton Riverkeeper

4. ECONOMIC DEVELOPMENT AND URBAN SERVICES

- Action:** Appoint and charge an Economic Development Committee Chair
- Charge:** Form a group of private investors who, by investing their private capital, assemble key parcels of land and make them ready for development consistent with the **DAYTON FORWARD** vision. Recruit businesses and industry to Dayton. Investigate Tax increment financing as a tool to pay for infrastructure improvements. Work in concert with the Dayton Community Development Association
- People:** Bill Stoller, Chairman

Next Steps - City Council Actions (Continued)

6. HISTORIC RESOURCES

- Action:** Direct the Historic Preservation Committee as follows:
- Charge:** Define an historic district: boundaries, programs, and design guidelines beginning with those currently adopted.
- People:** Historic Preservation Committee, Judy Gerrard, chair

8. TRANSPORTATION

- Action:** Appoint and charge a Dayton Transportation Liaison
- Charge:** Coordinate **DAYTON FORWARD** with the Oregon Department of Transportation and Yamhill County, specifically the Dundee Bypass Project, Yamhill River Bridge, highway signage, and the treatment of entrances to Dayton, with particular attention to the intersection of Hwy 18 and Hwy 221.

People:

7. HOUSING

- Action:** Appoint and charge a Dayton Housing Commissioner
- Charge:** Work to ensure there is an adequate housing stock to accommodate a diverse community. Coordinate with efforts to enforce the City Building Code.
- People:** Mary Ann Stoller, Housing Commissioner

9. LAND USE AND URBAN FORM

- Action:** Appoint and charge a **DAYTON FORWARD** citizen advocate for the update of the Dayton Comprehensive Plan
- Charge:** Work with the City's staff and planner to up-date comprehensive plan and amend city code as necessary to realize the **DAYTON FORWARD** concept. Consider the adoption of Urban Design and Development Guidelines.
- People:** John Collins, Land Use and Urban Form Advocate

10. EDUCATION

Action: Appoint a 40-40-20 Committee

Charge: Partner with Chemeketa Community College to establish a program which will train Dayton students for jobs in local industries, including but not limited to: agribusiness, food processing and preparation, and hospitality.

People: Janelle Beers, Debbie Kearns

12. FAST FORWARD

Action: Request the Dayton Community Development Association, (DCDA), define and seek funding for a significant package of infrastructure improvements within Dayton's core, and a Dayton based program of advanced education and job training in the fields of sustainable agriculture and food processing, in association with the Dayton School District, OSU and Chemeketa Community College.

People: Kelly Haverkate, Wendy Bennett

11. ARTS & CULTURE

Action: Appoint an Arts and Culture Commissioner

Charge: Establish a diverse, unique and meaningful role for the arts and culture within Dayton, including the incubation of a local arts community, attracting a countywide arts organization to the downtown, enriching Dayton with public art and cultural celebrations, and working with the Dayton School District and ethnic groups.

People: Richard Thompson

Next Steps - Models and Resources

CLEAN COMMUNITY PROGRAM

A DAYTON FORWARD visual survey of the city' core, determined that roughly 10% of the properties needed to "clean-up". Large and small trash items were piled or scattered around yards, sometimes spilling into the street. Invasive plants were taking over junk cars which littered many properties, and in some cases were being repaired on the street. Structures were not well maintained and sometimes dangerous.

The visual survey offered two conclusions: First, the 10% of the properties that needed to clean up made a "90% impression" on the newcomer. Second, landscaping played a large role in moving a property into the highest rated category--landscaping of the yard, and in the right-of-way in front of the property. A well tended garden, of either ornamentals or vegetables, demonstrated that the owner cared about his or her property and the community. A line of street trees also tied properties together and gave the street a sense of community. Landmark trees became exclamation points in the cityscape. Ravines, gulches and creeks are recreational opportunities awaiting trails.

There are many things that Dayton must do which require large sums of money. Infrastructure improvements and economic investment are principal among them. However, the residents of Dayton can greatly change a visitor's impression by caring for their individual parcels of property and the streets in front of them. That said, a cleanup must be a community effort because many individuals of advanced age, low income or disability need assistance.

IDEAS:

1. Change community norms and values with respect to trash. This can be done in two ways; through childhood education and thru civic leadership. Environmental education should seek, at an early age, to change attitudes toward litter and to care for Dayton as a community. City leaders must make improving Dayton's image an accepted community norm, and offer encouragement and assistance to those responsible for implementing a community clean-up.
2. Organize a block-by-block, or neighborhood-by-neighborhood cleanup by designating a leader or committee for each area.
3. Keep records and receipts. Take photos of troublesomely littered locations before and after each clean-up event or action. Keep this record over a period of years to document progress.
4. Involve existing community organizations such as churches, clubs and schools in the effort. Coordinate and combine individual programs that may already exist.
5. If neighborly persuasion does not work, be prepared to enforce, or amend existing city ordinances regulating parking, unsafe buildings, and abating public nuisances. Be prepared to enact additional codes and ordinances.
6. Find funding for the disposal of large trash items, and drop-boxes used in community cleanups.

7. Undertake a model block project with several community service organizations. Choose an area of public importance, such as an important street face of a residential block in the historic district. Document individual property needs within that area such as trash removal, property and street landscaping, painting, building repairs, etc. Make the improvements over a series of weeks to demonstrate and test their combined impact. Document the appearance before, during, and after.
8. Advertise the Clean Community Program with, “Dayton is Cleaning Up”, and children’s posters so that it becomes a community ethic with palpable results.
9. Create an information bank at City Hall to inform residents as to how to dispose of large items and recyclable material.

RESOURCES:

Oregon Metro

Portland’s METRO regional government has an on-line manual explaining how to organize a neighborhood, an open space or a civic event clean-up at: http://library.oregonmetro.gov/files//neighborhood_cleanup_guide_2012.pdf

Keep America Beautiful

Keep America Beautiful, (KAB), was established in 1953, and has 600 affiliates throughout the country, but none in Oregon. Their web site; <http://www.kab.org> explains how to organize an affiliate and offers training for local leaders. KAB also offers grants and advice on how to organize clean-ups, and information about environmental education.

SOLVE

SOLVE provides education, training and resources for Oregonians to improve our environment and build a legacy of stewardship. It was founded in 1969 by Governor Tom McCall to keep the public beaches clean and now also addresses illegal dump cleanup, native tree planting, invasive plant removal, and other environmental maintenance projects by organizing volunteer efforts. SOLVE’s “Green Team” is a yearlong service-learning program engaging K-12 science classes in high priority stream and wetland enhancement projects. SOLVE’s “Project Oregon” helps individuals, groups, students, and teachers organize volunteer projects throughout Oregon that engage volunteers in restoration and cleanup efforts. SOLVE’s “Project Oregon” helps individuals, students, groups, and teachers organize volunteer projects throughout Oregon that engage volunteers in restoration and cleanup efforts.

Visit: www.solve.org

Next Steps - Models and Resources (Continued)

ECONOMIC DEVELOPMENT

Without an organization to promote economic development, by assembling property, recruiting businesses and making key and timely investments, a city's potential vitality can be dissipated by missed opportunities. Dayton is not large enough to support a redevelopment agency, and its tax base cannot support an urban renewal program. However, another model exists nearby.

Community business leaders formed **McMinnville Industrial Promotions** in the early 1950's when McMinnville faced a series of plant closures and layoffs of about 300 workers. Their mission was to assemble industrial land, make it "shovel ready", then recruit outside industrial investment. It began as a not-for-profit, and then within a matter of years, became a community corporation and then a for-profit with a board and the mission of attracting new industry to McMinnville. It worked in the 1950's and is still in motion almost 60 years later. It attracts businesses that supply jobs which pay mortgages.

DAYTON **FORWARD** recommends that a similar group be formed for Dayton, but with a broader mission that would also include historic restoration, and the development of other amenities that would attract tourists to the City. The DAYTON **FORWARD** report is intended as a recruiting tool for the city and for this group.

The web-site for McMinnville Industrial Promotions is: www.mcminnvilleindustry.com

The **Historic Savannah Foundation** offers another economic model for historic preservation which may in part apply to Dayton. The organization began in 1955 when a beloved public market was torn down. Historic Savannah makes use of a revolving fund to buy, restore, and then sell landmarks and other significant structures in historic districts in the city. It also campaigns for compatibly designed infill development. The revolving fund is periodically replenished through funding drives.

Their web site is: www.myhsf.org

URBAN FORM

Residents of Dayton have visited **Healdsburg CA**, population 11,000, and are familiar with the efforts of nearby **Carlton OR** population 2,024, and **McMinnville OR**, population 32,451. **Los Olivos CA** is a town about half the size of Dayton, and it benefits from being an arts center and catering to wine tourism.

ENERGY AND INFRASTRUCTURE

Wildpoldsried, Germany with its population of 2,600 has been offered as a model for Dayton. The citizens of Wildpoldsried started building projects which generated renewable energy in 1997. The town now generates 320% of the energy it requires from a variety of sources which include wind turbines, biomass digesters, small hydro projects and photovoltaic arrays. The energy generated by these projects of sold to the grid, and generates a profit of about \$5 million annually for the town.

It is postulated that Dayton could treat its wastewater, and waste from food processing and surrounding dairy or cattle operations, to generate both heat and power. This more sophisticated means of treatment may generate a profit and require less land which could then be used for industrial development.

TRAILS AND OPEN SPACE

The recreational trail system envisioned for the Palmer Creek, Lippincott Gulch and the Bank of the Yamhill River has models in Portland's **Marquam Nature Park**, **Hoyt Arboretum** (pictured below), and **Forest Park**. Marquam Nature Park was assembled by citizens using a mix of parcel acquisition and tax benefits gained from the donation of steep, wooded backyards, which were difficult to develop. It is one link in Portland's 40 Mile Loop trail system.



DAYTON FORWARD Process

DAYTON **FORWARD** was a 24 week visioning process sponsored by the Dayton Community Development Association, (DCDA), and the City of Dayton. It was inspired and supported by city residents and surrounding neighbors who wanted to see Dayton thrive economically while preserving its most treasured physical and social assets. The visioning process was organized around three meetings and undertaken between June and December of 2012. Prior to beginning, a detailed work program and schedule were adopted by the Dayton City Council.

18 JUNE 2012

City Council reviewed and approved DCDA's proposal to develop a vision for Dayton.

8 AUGUST 2012

The first meeting began with an historical description of how and why Dayton became what it is today, as well as a snapshot of Dayton's current character and its possibilities. That was followed by an hour's discussion among the 65 attendees. They talked about Dayton's current issues and their ideas for the City's future. About 30 questionnaires were filled out and returned.

27, 28, 29 AUGUST 2012

The second meeting was really a series of three small workshops each attended by 8-12 volunteer citizens plus city staff. Each workshop reviewed, in detail, a draft of a dozen goals and descriptive bullet points which were derived from the first meeting and the questionnaires. Each group then sketched a diagram of future Dayton over a large city base map.

4 SEPTEMBER 2012

Following the workshops thirteen main goals were edited and then adopted by the Dayton City Council.

2 OCTOBER 2012

The third meeting was attended by about 40 residents and neighbors of Dayton. About 80% had attended an earlier meeting. After a quick review of progress to date, there was an open discussion of issues and issue areas, and a general discussion of the Diagram, Goals, Planning Guidelines, and Action Items.

8 NOVEMBER 2012

The Dayton Planning Commission unanimously adopted the DAYTON **FORWARD** draft after being briefed on the Arts & Culture goal; hearing citizen comments on how the public pathways between Courthouse Square and Legion Field, and within Lippincott Gulch and Palmer Creek, would be implemented; and what would happen next, what would be the plan of action.

3 DECEMBER 2012

The Dayton City Council unanimously adopted DAYTON **FORWARD**, including the **FAST FORWARD** component, with enthusiasm. Comments from citizens and Council members focused on the document serving as a guideline for the future, not a set of imperatives; implementation efforts; and the need for infrastructure improvements.

Acknowledgements

DAYTON **FORWARD** is a citizen led initiative! Thanks to everyone who participated:

WORKSHOP ATTENDEES

August 27th	August 28th	August 29th
Ross Swarzendruber	Emily Osborn	Jolie White
Steve Hesselting	Martha Goodrich	Caye Poe
Carol Hesselting	John Collins	John Francis
Sandra Utt	Pieper Sweeney	Angel Aguilar
Kymerli Contreras	Wendy Bennett	Lupita Villa
Teresa Shelburne	Kathleen Bennett	Trini Marquez
Jim Seufert	Delia Hammond	Tim McDaniel
Carol Hottle		Mary Ann Stoller
Judy Gerrard		Yazmin Valencia-Castro
		Jacob Janssen

OTHER MEETING ATTENDEES

Scott Archibald	Mary Czarnecki	Darren Shelburne
Michelle Archibald	Bob Dickson	Shawn Sutton
Lindsey Archibald	Denice Drushella	Hal Tanaka
Ashley Archibald	Lorri Flores	Sharon Tanaka
Jason Aust	Evonne Foshee	Richard Thompson
Erin Aust	Annette Frank	Jake Tompkins
Janelle Beers	Jim Griffin	Maria Vigil
Jim Bennett	Dave Hakola	Michelle Wasner
Channing Bennett	David Hammond	Jo Windish
Debbie Chapman-	Amy Janson	
Ramirez	Marie Koval	
Lindsay Menard-	Debra Lien	
Carothers	Kathy Miller	
Andy Charles	Tim Parson	
Jody Christensen	Andy Patton	
Yvonne Craig	Malou Peabody	
Andy Crowder	Anna Philippsen	
Karol Crowder	Jeannie Putman	
Scott Cunningham	Beth Satterwhite	

SPECIAL THANKS TO

Kelly Haverkate - DCDA Program Coordinator
Christy Ellis Wurster - Dayton City Manager
Renata Wakeley - Planner, Mid-Willamette Valley COG

Dayton City Council

Jolie White - Mayor
 John Bixler
 Monte Blackburn
 Hank Evers
 Annette Frank
 Beth Wytoski
 Sandra Utt



City of Dayton

Dayton Planning Commission

Tim Parsons - Chair
 Darrick Price
 Josh Hatfield
 Scott Mansfield
 Scott Peterson



Dayton Community Development Association (DCDA)

Citizens make the difference!



(Left to right): Delia Hammond, Emily Osborn, Martha Goodrich, Kathleen Bennett



“I had aspirations above my prospects”

- Joel Palmer, founder of Dayton

To: Honorable Mayor and City Councilors
From: Rochelle Roaden, City Manager
Issue: Approval of Bathroom Purchase for Andrew Smith Park (11th Street Park)
Date: June 20, 2023

Background and Information

Strategic Goal C: Capitalize on Dayton’s facilities and resources to provide recreational and cultural opportunities. **Objective:** Install bathroom at Andrew Smith Park **Priority Level:** 1

Staff gathered quotes from 3 manufacturers of a precast concrete restroom because it is the most durable type of building given the amount of anticipated used and potential for vandalism. \$100,000 has been budgeted for this project.

Public Restroom Company	\$185,000	2 room unit
Green Flush Restrooms	\$180,000	2 room unit
CXT Concrete Buildings	\$80,000	2 room unit



The one room unit base price is \$68,000. The two room is \$80,000.

There is currently a 5-6 month lead time for delivery once the order has been placed. Staff will coordinate with contractors to connect the water, sewer, and power services lines and prepare the ground for the unit.

The planned location for the bathroom is next to the sidewalk on Church Street in the far west corner (where the portopotty is currently). Due to the building coming in prefabricated on a trailer, the tree that is nearest the location will need to be taken down. A crane that will drop off the building needs to be stationed on the roadway, so it is unable to drop the building past the area where the tree is located. See photo below. Final steps will be to pour concrete for the sidewalk to the entrances.



(Approximation – not based on actual footage)

City Manager Recommendation: I recommend approval.

Potential Motion to Approve: “I move to approve purchasing a two-room flushing bathroom unit from CXT Concrete buildings with a Not-to-Exceed price of \$96,000 which includes delivery and installation.”

Council Options:

- 1 – Approve as recommended.
- 2 – Approve with amendments.
- 3 – Take no action and direct staff to do further research or provide additional options.



CITY MANAGER'S REPORT

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Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Water Usage	116,264	0	0	0	41,268	532,122	689,654
<hr/>							
Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Water Amount	8,693.54	-	-	-	5,079.16	58,773.57	72,546.27
Sewer Amount	3,488.21	-	-	-	1,821.91	39,076.43	44,386.55
Misc Amount	30.00	-	-	-	-	772.18	802.18
Backflow Amount	-	-	-	-	-	-	-
NSFCheck Amount	-	-	-	-	-	52.41	52.41
Late Charg Amount	10.00	-	-	-	-	884.07	894.07
<hr/>							
Total Charges:	12,221.75	-	-	-	6,901.07	99,558.66	118,681.48

Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Previous Balance	11,961.52	-	-	60.00	7,666.15	113,506.21	133,193.88
Payments	11,118.65-	-	-	60.00-	7,666.15-	90,311.56-	109,156.36-
Contract Adjustments	-	-	-	-	-	1,010.21	1,010.21
Assistance Applied	-	-	-	-	-	-	-
Deposits Applied	-	-	-	-	-	600.00-	600.00-
Interest Applied	-	-	-	-	-	-	-
Balance Transfers	-	-	-	-	-	-	-
Balance Write-offs	-	-	-	-	-	-	-
Reallocations	-	-	-	-	-	-	-
Total Charges	12,221.75	-	-	-	6,901.07	99,558.66	118,681.48
<hr/>							
Current Balance:	13,064.62	-	-	-	6,901.07	123,163.52	143,129.21

Year To Date: 07/01/2021 - 05/31/2022

Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Water Usage	1,412,592	2,500	0	1	641,300	7,604,407	9,660,800

Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Water Amount	96,742.77	75.00	-	-	55,609.85	676,210.88	828,638.50
Sewer Amount	38,339.89	-	-	-	20,041.01	424,539.52	482,920.42
Misc Amount	30.00	50.00	-	-	-	2,645.89	2,725.89
Backflow Amount	500.00	-	-	100.00	620.00	2,380.00	3,600.00
NSFCheck Amount	25.00	-	-	-	-	412.05	437.05
Late Charg Amount	80.00	-	-	-	-	4,277.86	4,357.86
<hr/>							
Total Charges:	135,717.66	125.00	-	100.00	76,270.86	1,110,466.20	1,322,679.72

Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Previous Balance	14,438.77	-	-	-	4,749.52	151,023.95	170,212.24
Payments	135,797.65-	-	-	100.00-	74,119.31-	1,105,180.91-	1,315,197.87-
Contract Adjustments	1,144.16-	-	-	-	-	25,288.80-	26,432.96-
Assistance Applied	-	-	-	-	-	-	-
Deposits Applied	150.00-	125.00-	-	-	-	7,856.92-	8,131.92-

Description	Commercial	Hydrant	None	Other	Public	Residential	Totals
Interest Applied	-	-	-	-	-	-	-
Balance Transfers	-	-	-	-	-	-	-
Balance Write-offs	-	-	-	-	-	-	-
Reallocations	-	-	-	-	-	-	-
Total Charges	135,717.66	125.00	-	100.00	76,270.86	1,110,466.20	1,322,679.72
Current Balance:	13,064.62	-	-	-	6,901.07	123,163.52	143,129.21

TMDL Dog Poop Bag Containers



Happens.

The City of Dayton thanks you for cleaning up after your pets.



The City of Dayton thanks you for cleaning up after your pets.



From: [Ricci Haworth](#)
To: [Rochelle Roaden](#); [Jason Shirley](#); [Dawn Beveridge](#); [Melissa York](#); [Cyndi Park](#); [Josh Bilodeau](#); [Dave Rucklos](#)
Subject: Ferry Street Newsletter KUDOS!
Date: Thursday, June 08, 2023 4:32:28 PM
Attachments: [image001.png](#)

Good Afternoon,

Just passing on the KUDOS!

Patrick McElli lives outside City limits just called he wanted to say THANK YOU for the Ferry Street Newsletter, He loves receiving these each quarter and reading the articles. He was very fond of Jason's Dog article and thought humorous. Keep up the good work , and he really appreciates all the City staff and Mayor have done for our little community.

Thank you,

Ricci Haworth

Office Specialist II

City of Dayton

Phone: 503-864-2221 ext 502

Cell: 503-864-7217

New Email : rhaworth@daytonoregon.gov

Download the City of Dayton smart phone app! [Google Play](#) or [App Store](#)



"Rich in History...Envisioning our Future"

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Stars & Stripes

Dayton City-Wide Decorating Contest



Enter your home or business in Dayton's first annual decorating contest for prizes and local glory!



Email a photo of the decorated front of your home or business by **June 30th** to cityofdayton@daytonoregon.gov.

Photos will be posted on the City of Dayton's Facebook page and voting will begin! Photo with the most likes will win in each category.

Winners will be announced on July 4th!

Prizes for 1st, 2nd, and 3rd place!



Dayton Old Timers Weekend Announcement!

The 2023 Old Timers Parade
will be held on
Saturday, July 29th at 11 am.

To register for the parade, please visit
https://www.daytonoregon.gov/page/city_community_events_OT_Parade_Form



Stay tuned for more event information!



CITY OF DAYTON

NATIONAL NIGHT OUT 2023



**TUESDAY, AUGUST 1, 2023
6-8 PM
DAYTON COMMUNITY CENTER**



POLICE - COMMUNITY PARTNERSHIPS

**FIRE TRUCK
SHERIFF'S CRUISER
FREE LASER TAG
SOLVE THE MYSTERY TREASURE HUNT GAME
FREE BBQ & SNACKS**