



2021 Mitchell City Council
Goal Setting
Overview

Financial Overview

City Growth

| | | |
|----------------------------|--------------|--|
| Building Permit Value: | \$10,134,053 | higher in 2020 than in 2019 |
| | \$ 9,600,611 | higher in 2020 than in 2018 |
| Building Permits Issued: | | Commercial permits higher in 2020 than in 2019 or 2018 |
| Property Valuation Growth: | \$16,494,413 | increase in value |

General Fund Revenue

| | | |
|--------------------------------------|-----------|--|
| Revenue Categories: | 49% | Sales Tax |
| | 26% | Other Revenue (this is higher than normal due to bond revenue) |
| | 25% | Property Tax |
| Property Tax Collection (2007-2021): | \$149,476 | Average increase per year |
| | 3.9% | Average total increase |
| | 1.9% | Average CPI increase |
| | 2.0% | Average growth increase |
| Sales Tax Collection (2007-2021): | \$193,354 | Average increase per year |
| | 2% | Average percent increase per year |

General Fund Expense

| | | |
|---------------------------|-------|---------------------------------|
| Expenditures by Category: | 40.0% | Public Works |
| | 20.4% | Public Safety |
| | 19.1% | Transfers Out |
| | 7.4% | Administrative |
| | 4.3% | Municipal Buildings, IT |
| | 4.1% | Long Term Debt |
| | 3.7% | Culture & Welfare |
| | 1.0% | Economic/Industrial Development |

Long Term Debt

| | | |
|--------------------------------------|--------------|-------------------------------------|
| 5% Debt Capacity | \$19,999,473 | Current Debt Issued |
| | \$26,470,606 | Remaining Capacity |
| 10% Debt Capacity | \$688,849.84 | Current Debt Issued |
| | \$92,251,308 | Remaining Capacity |
| Not Subject to Constitutional Limit | \$15,245,439 | Current Debt Issued |
| | \$20,027,610 | Upcoming, Proposed Surcharge Debt |
| Debt Service Payment Obligation (GF) | \$ 1,139,000 | Included in Annual operating budget |

Council Goals Survey

Responses on Previous Council Goals: (at least 51% vote by Council)

Previous Financial goals:

- Structurally Balanced Budget
- Annual Review of Utility Rates
- Reduction of Subsidies to Enterprise Fund Operations

Previous Project Goals: (at least 51% vote by Council)

- Lake Mitchell Wetland Development (2018, 2019)
- Closure of Water Treatment Plant (2015)
- Main Street Streetscape (2017)
- Additional Water Storage (2015)
- Secondary Water Source Development (2015)
- Lake Mitchell Redevelopment (2015)
- City Hall Expansion w/ Corn Palace Expansion (2014)
- Bike connectivity throughout the City (2015)
- City Wide Street Light Plan Annual Review (2016)

Council Response on Current Priorities (at least 3 votes)

- Lake Mitchell Watershed/Wetlands
- Lake Mitchell
- Main Street
- Infrastructure
- Corn Palace Seating/ Renovation
- Main Street Redevelopment

Other Priorities Mentioned:

- City Hall expansion
- Main Street Redevelopment
- Rec Center Improvements
- Avera Housing Development
- Controlling Size of Government
- Limit Unnecessary Spending

Department Head Responses:

- If you could pick one City Wide Goal?
 - Community Growth
 - Employee Retention
 - Follow through with Forward 2040
 - Lake Mitchell & Wetlands
 - Reach out to growing minority populations
 - Renovate City Hall for efficient centralized services
- Departmental Priorities in the next five years?
 - Community Relations & Engagement
 - Departmental Efficiencies
 - Equipment Replacement
 - Facility Repairs & Improvements
 - Financial Stability
 - Forward 2040 Goal Implementation
 - Additional Technology Implementation for Efficiencies
 - Increased Community Participation/Engagement
 - Infrastructure Maintenance & Improvements
 - Lake Mitchell Development

Forward 2040 Survey Results tied to Priorities Above:

- **Pillar 1: Create a Supportive & Inclusive Community Culture**
 - Avera Housing Development
 - Departmental Goals on Service Delivery & Community Engagement
- **Pillar 3: Position Mitchell as a Regional Leadership Center** (*Major destination location*)
 - Lake Mitchell Improvements
 - Corn Palace Expansion
 - Better use of Facilities
 - Departmental Goals on Service Delivery & Community Engagement
- **Pillar 4: Strengthen the Technology Agriculture, and Other Industry Clusters in and Around Mitchell** (*Build Mitchell's capacity to support emerging industry hubs*)
 - Infrastructure Improvements
 - Avera Housing
 - Departmental Goals on Technology Integration
- **Pillar 5: Evolve Mitchell's Recreation, Tourism, and Place-Making** (*Build out multimodal infrastructure across Mitchell; Clean up the Lake, revitalize downtown, and celebrate the Corn Palace; Position Mitchell as the premier center-state location for sports & recreation*).
 - Lake Mitchell, Watershed, and Wetland Development
 - Corn Palace Expansion
 - City Hall Expansion
 - Main Street Development
 - Rec Center Remodel
 - Bike Path/ Sidewalk Expansion
 - Departmental Goals on Service Delivery, Community Engagement, Equipment Replacement, Facility Maintenance & Improvements