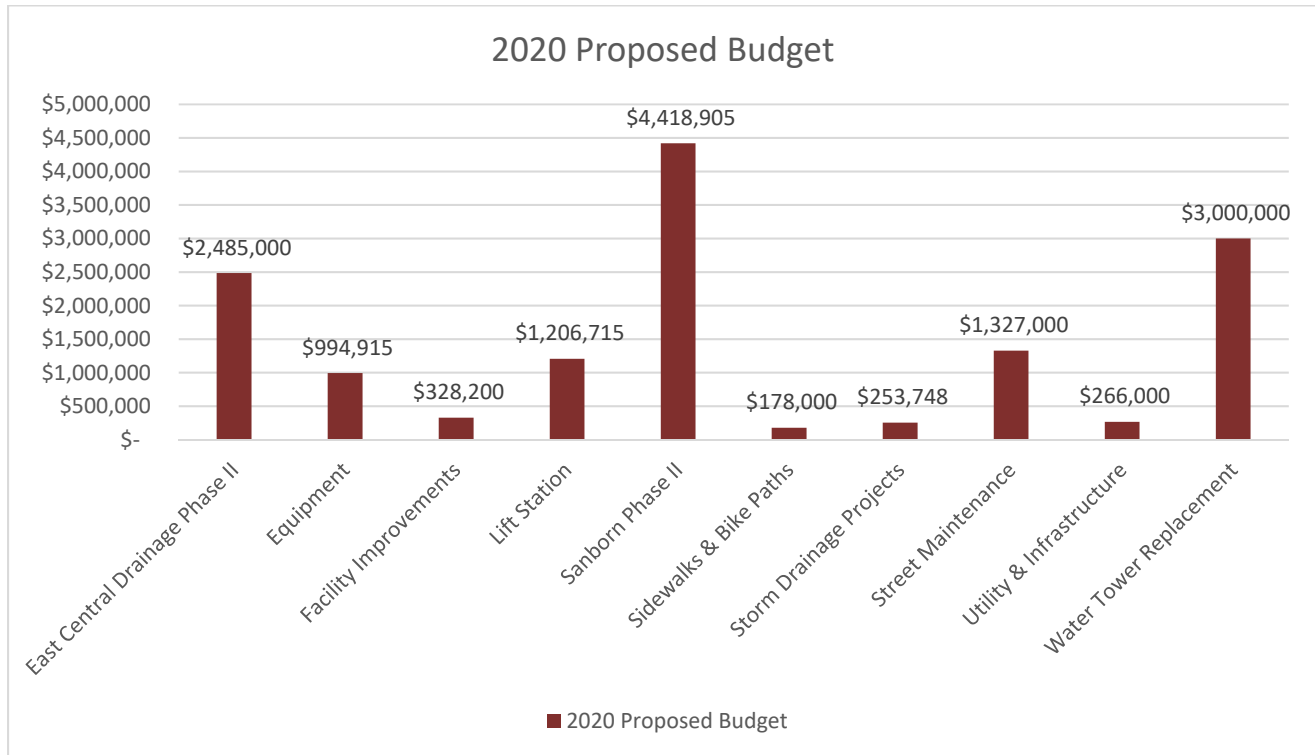




2020 Capital Improvements
Proposed Budget

Overview:

The 2020 budget funds includes \$14,458,483 in capital improvement projects. Two of the major projects allow for completion of work that started in 2019: Phase II of Sanborn Reconstruction with the remaining costs in 2020 budgeted at \$4,418,905; and the remaining costs for Phase II of East Central Drainage, budgeted at \$2,485,000. These two projects are financed through the State of SD Revolving Fund Loan Program. Two other major projects that are new for 2020 that will also be financed through the SD SRF program are the Burr Water Tower Replacement (budgeted at \$3,000,000) and the Daily Drive Lift Station (budgeted at \$1,206,715). Both of these projects were identified through the Facility Plan studies completed for the City's Utility Operations. The remaining capital improvements are divided between ongoing infrastructure replacements, street & sidewalk maintenance, equipment purchases, and building improvements



- Sanborn Phase II and East Central Drainage Project continue to be the two major projects for the City of Mitchell. These projects are complete road reconstruction, utility replacement, and new storm water utilities. Both projects are multi-year projects and will be in the final construction phase in 2020.
- Sanborn Phase II started in 2019 and is for the work completed from the overpass to 8th Street. The total cost of Phase II is \$9,012,202.60. Of the total cost, \$4,582,000 was budgeted in 2019 and the remaining \$4,430,202.60 is budgeted in 2020. The project is being financed using State Revolving Loan Fund financing; with the debt service paid for through the utility accounts.
- East Central Drainage Phase II will connect the new outflow pipe that was installed north of Havens to the drainage basin in the area of TIF #22. The total projected cost of phase II is \$3,121,600 and is broke up into the following categories: \$135,600 for water utility, \$636,000 for sanitary sewer, and \$2,349,400 for storm sewer utilities. This project is proposed to be financed with SRF financing and the debt service payments will be paid from the utility rate revenue. If that financing is not approved by the State, TIF revenue could be used for the Debt Service payment.
- The Proposed Budget also includes \$3,000,000 for the removal and replacement of the Burr Street Water Tower. This would be a SRF financed project with repayment from the water utility revenue.
- The overlay, parking lot, sidewalks & chip seal projects in the 2020 budget are part of the City's 5 year improvement plan. The plan does call for an additional 30 blocks of chip seal projects as well as increased overlay projects.
- This is the second year that you will see community projects budget line in the Entertainment Tax Fund. The budget of \$180,000 is intended to be used to finish the Corn Palace Plaza Project. The project will start in FY2019 and construction will be completed in 2020. The project will include the addition of a permanent stage, the east entrance feature, and a shade structure with misting feature.

Paving- Maintenance Plan for FY2020

• Loma Linda Drive from Ohlman to 1,300 feet west of Ohlman	\$	250,000
• Main Street from 7 th Avenue to 19 th Avenue	\$	370,000
• West Harmon Drive from Fishing Bridget to East of 407 th Avenue	\$	225,000
• Wisconsin and Quince Streets from Spruce Street to Quince Street	\$	50,000
○ (assessment project)	\$	258,000

Parking Lot/Alley Paving:

• Corn Palace Plaza Parking Lot	\$	50,000
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Infrastructure:

Infrastructure projects listed below are either replacing aging infrastructure, as well as upgrading some existing infrastructure.

• Sanborn Reconstruction- Phase 2	\$	4,418,905
• Burr Street Water Tower Replacement	\$	3,000,000
• East Central Drainage Basin Phase II Improvements	\$	2,485,000
• Daily Drive Lift Station	\$	1,206,715
• Replace Signal Lights on Sanborn	\$	141,000
• Loma Linda Storm Drainage Improvements & reconstruction	\$	173,748
• Sidewalks & Bike Paths	\$	178,000
• Water Valve Replacements	\$	105,000
• Water Distribution- Wisconsin Loop & Carl Road	\$	20,000

Facility Improvements

• Roof repair at Public Safety Building	\$	150,000
• Exterior Signage at Recreation Center	\$	37,000
• Corn Palace Plaza Phase II Completion	\$	180,000
• Resurface 5 remaining tennis courts	\$	32,500
• Batting Cage Replacement- Drake Field	\$	8,700

Equipment

Major equipment requests are listed below (over \$5,000).

• Street Sweeper	\$	250,000
• Pay Loader	\$	225,000
• Automated Garbage Containers	\$	80,000
• Grit Classifier	\$	75,000
• Ice Bumper Cars	\$	68,000
• Library Books	\$	45,300
• Patrol Car	\$	38,923
• Palace Transit Software Upgrade	\$	31,280
• Robotic Total System Replacement (engineering)	\$	29,500
• Self Contained Breathing Apparatus	\$	25,580
• Water Meter Replacements	\$	25,000
• Sandpro Field Rake	\$	12,500

• Compactor Plate	\$	11,721
• Sand Trap Machine	\$	9,500
• Router	\$	7,000
• Mapping Software Upgrade- E911	\$	6,789

Study Issues & Professional Services:

In addition to the Capital Outlay requests, the City also is proposing budgeting for some study items.

• Design Phase II- Dry Run Creek (Storm Drainage Improvement)	\$	80,000
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