

CAPITAL IMPROVEMENT PLAN



Capital Improvement Plan

Capital Improvement Plan Overview

The Capital Improvement Plan for the City of Brookings is administered through 2nd Penny Sales Tax, Special Revenue Funds, and Enterprise Funds. Capital projects are defined as major, non-annual expenditures for equipment or infrastructure, usually totaling over \$25,000.

For 2020, the City took a comprehensive look at the capital improvement planning process. In previous years, the City would adopt a five-year Capital Improvement Plan and a five-year Community Reinvestment Plan. For 2020 and going forward, the City will combine these two (2) five-year plans into one 10-Year Capital Improvement Plan. The City also combined 2nd Penny Sales Tax into one fund instead of the 1/4 and 3/4 penny split between accounts 212 and 213.

Additional changes for 2020 include moving operational expenses from the Capital Improvement Plan back into the General Fund and capital expenses from the General Fund into the Capital Improvement Plan. For example, the City previously funded large-scale equipment purchases for the Parks, Recreation, and Forestry and Streets Departments out of the General Fund. Conversely, the annual funding of some outside agencies and operating expenses for Enhanced 9-1-1 were funded through capital improvement funding sources. The benefit of these changes are to align on-going revenue with on-going expenditures and one-time revenue with one-time expenditures.

Capital Budgeting Process

Capital project budgeting is done based upon department requests and employing a strategic, proactive, and future-oriented outlook. The City foremost prioritizes the replacement of existing assets and infrastructure to continue providing residents with high-quality services. This approach generally provides a positive impact on the City's operational budgets. Resurfacing streets on a fixed schedule reduces maintenance costs and prevents large-scale investments on any given fiscal year. Further, replacing outdated fleet and equipment minimizes the need for costly repairs while improving the efficiency and effectiveness of City staff.

The following pages will provide a breakdown and overview of capital expenditures by various funds and service areas. City Council has adopted the 2020 capital expenditures through the 2020 Budget Process. Future years listed are for planning purposes only, which allow City Council and Staff to prepare for strategic investments into the community.

The comprehensive Capital Improvement Plan has been developed to maintain current assets and infrastructure, plan for strategic investments into the community, and continue to help Brookings achieve its dreams.

10-Year Capital Improvement Plan – 2nd Penny Sales Tax

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
OUTSIDE AGENCIES										
PAC II Expansion	100,000	100,000	916,666	916,666	916,666	916,666	916,666	916,666	0	0
Hospital Expansion/Addition	25,000	0	100,000	100,000	100,000	100,000	100,000	75,000	0	0
Total Outside Agency	125,000	100,000	1,016,666	1,016,666	1,016,666	1,016,666	1,016,666	991,666	0	0
PUBLIC SAFETY										
Police Vehicles	181,225	202,050	256,400	122,200	168,825	158,075	198,925	213,350	219,500	217,250
Police Equipment	49,000	43,000	50,500	21,000	21,000	25,000	153,000	129,700	29,700	56,500
E-911	0	0	0	0	0	0	180,000	0	0	0
Fire Facility	45,000	45,000	45,000	30,000	0	0	0	0	0	0
Fire Vehicles	150,000	100,000	265,000	365,000	300,000	300,000	2,030,000	270,000	870,000	800,000
Fire Equipment	81,000	10,000	30,000	286,000	471,000	85,000	30,000	15,000	30,000	20,000
Animal Control	0	0	45,800	0	0	0	0	0	0	45,800
Total Public Safety	506,225	400,050	692,700	824,200	960,825	568,075	2,591,925	628,050	1,149,200	1,139,550
PARKS										
Parks Facility Repairs & Renovations	25,000	610,000	385,000	225,000	0	540,000	200,000	200,000	200,000	200,000
Vehicles and Equipment	216,000	105,000	245,000	35,000	250,000	50,000	50,000	50,000	50,000	228,000
Golf Course	114,200	247,000	65,000	114,000	115,000	309,000	180,000	175,000	145,000	150,000
Master Bike Plan/Bikeways/Trails /Main	0	0	0	0	0	0	0	0	0	0
Library/Senior Center	170,000	0	130,000	50,000	75,000	187,500	25,000	50,000	0	0
Public Art	48,020	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Parks	573,220	1,012,000	875,000	474,000	490,000	1,136,500	505,000	525,000	445,000	628,000
STREETS										
ADA Ramps & Curbs	320,000	617,000	190,000	240,000	170,000	170,000	170,000	170,000	170,000	170,000
Vehicles and Equipment	456,000	334,000	350,000	581,000	625,000	480,000	247,000	590,000	580,000	445,000
Streets Overlays/Chip	1,989,000	2,350,600	2,186,875	2,348,000	3,320,000	3,267,000	2,324,000	2,270,000	2,326,000	2,272,000
22nd Street (STP)	0	0	100,000	3,400,000	0	0	100,000	3,600,000	0	0
Airport	210,000	206,550	50,000	68,000	88,500	50,000	50,000	50,000	50,000	50,000
Total Street	2,975,000	3,508,150	2,876,875	6,637,000	4,203,500	3,967,000	2,891,000	6,680,000	3,126,000	2,937,000
SWIFTEL /CRC										
County Resource Center	100,000	100,000	0	0	0	0	0	0	0	0
Capital Improvements	451,700	463,960	802,671	607,993	821,535	397,471	335,217	215,000	530,500	820,000
Total SWIFTEL /CRC	551,700	563,960	802,671	607,993	821,535	397,471	335,217	215,000	530,500	820,000
DEBT SERVICE										
Total Bond & Interest Payments	2,622,946	2,601,106	1,633,040	1,633,418	1,584,386	1,585,558	1,587,390	1,584,759	2,503,910	2,524,841
Total Debt	2,622,946	2,601,106	1,633,040	1,633,418	1,584,386	1,585,558	1,587,390	1,584,759	2,503,910	2,524,841
BUILDING/EQUIPMENT										
Building/Equip/Auto/IT	250,000	250,000	250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000
Total Sinking Fund	250,000	250,000	250,000	250,000	250,000	250,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES	7,604,091	8,435,266	8,146,952	11,443,277	9,326,912	8,921,270	9,227,198	10,924,475	8,054,610	8,349,391
REVENUE										
Estimated Sales Tax	7,015,766	7,170,113	7,385,216	7,606,773	7,834,976	8,070,025	8,312,126	8,633,590	8,892,597	9,159,375
Other Revenue		0	0	2,920,000	1,000,000	1,000,000	0	2,920,000	0	0
TIF Revenue	600,000	400,000	300,000	300,000	300,000	300,000	70,000	0	0	
Carry Forward + Unused	475,000	486,675								
TOTAL REVENUES	8,090,766	8,056,788	7,685,216	10,826,773	9,134,976	9,370,025	8,382,126	11,553,590	8,892,597	9,159,375
CARRY FORWARD	486,675	(378,478)	(461,735)	(616,504)	(191,936)	448,755	(845,072)	629,115	837,987	809,984

Police Department 10 Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Vehicles										
Vehicle Equipment	\$29,025	\$18,675	\$32,400	\$4,825	\$7,925	\$5,175	\$18,025	\$29,150	\$22,600	\$19,050
Vehicle Stripes and Upfitting	\$8,400	\$15,000	\$16,500	\$13,000	\$11,900	\$9,900	\$11,900	\$13,200	\$11,900	\$13,200
Vehicles	\$114,000	\$140,000	\$181,000	\$82,000	\$130,000	\$124,000	\$154,000	\$140,000	\$154,000	\$154,000
Vehicle Cameras	\$13,800	\$16,500	\$10,500	\$10,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Vehicle Analogue Radios	\$4,000	\$4,000	\$4,000	\$2,000	\$1,000	\$1,000		\$4,000	\$4,000	\$4,000
Vehicle Digital Radios	\$12,000	\$12,000	\$12,000	\$6,000	\$3,000	\$3,000		\$12,000	\$12,000	\$12,000
Total Vehicles	\$181,225	\$206,175	\$256,400	\$118,325	\$168,825	\$158,075	\$198,925	\$213,350	\$219,500	\$217,250
Equipment										
Body Cameras	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Firearms		\$22,000	\$26,000					\$4,700	\$4,700	\$28,000
AED			\$3,500				\$28,000			\$3,500
Training Simulator										
Portable Dual purpose radio							\$100,000	\$100,000		
Accident Reporting Software										
Sirens	\$28,000									
Total Equipment	\$49,000	\$43,000	\$50,500	\$21,000	\$21,000	\$25,000	\$153,000	\$129,700	\$29,700	\$56,500
E-911										
Console							\$180,000			
Total E-911	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0
Animal Control										
Vehicle and Equipment			\$45,800							\$45,800
Total Animal Control	\$0	\$0	\$45,800	\$0	\$0	\$0	\$0	\$0	\$0	\$45,800
Total Capital Outlay	\$230,225	\$249,175	\$352,700	\$139,325	\$189,825	\$183,075	\$531,925	\$343,050	\$249,200	\$319,550

Police Department

2020 Capital Project Spotlight

Project: Replace Three (3) Vehicles

Estimated Cost: \$181,225

Description: Two (2) patrol vehicles and one (1) unmarked vehicle have reached the end of their useful life of three (3) years/100,000 miles. Replacing the vehicles will ensure that the Police Department will be able to continue providing for the public safety of residents and visitors while reducing maintenance costs.

Project: Warning Siren

Estimated Cost: \$28,000

Description: As the city expands to the southwest, it was found that an additional weather siren was needed to maintain proper coverage to provide emergency alerts.

Project: Body Camera Replacement

Estimated Cost: \$21,000

Description: Body cameras are on a staggered replacement schedule to balance expenses while ensuring technology is up-to-date and functioning properly.



Fire Department 10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Vehicles										
Engine 1 Truck Replacement	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000					
Engine 2 Truck Replacement			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			
Rescue 1 Truck Replacement				\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Engine 3 Truck Replacement						\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Platform Truck Replacement							\$1,730,000			
Engine 4 Truck Replacement									\$600,000	
6F1 Truck Replacement			\$65,000					\$70,000		
6F2 Truck Replacement				\$65,000					\$70,000	
Engine 5 Truck Replacement										\$600,000
Total Vehicles	\$150,000	\$100,000	\$265,000	\$365,000	\$300,000	\$300,000	\$2,030,000	\$270,000	\$870,000	\$800,000
Equipment										
Rescue Gear	\$25,000	\$10,000	\$30,000	\$15,000	\$30,000	\$15,000	\$30,000	\$15,000	\$30,000	\$20,000
Breathing Air Compressor	\$56,000									
SCBA				\$271,000	\$271,000					
Radio Replacement					\$70,000	\$70,000				
Extractor and Dryer Replacement					\$30,000					
Extrication Equipment					\$70,000					
Total Equipment	\$81,000	\$10,000	\$30,000	\$286,000	\$471,000	\$85,000	\$30,000	\$15,000	\$30,000	\$20,000
Facility										
South Station Renovation	\$45,000	\$45,000								
East Station Remodel			\$30,000							
Future Remodel Projects			\$15,000	\$30,000						
Total Facility	\$45,000	\$45,000	\$45,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Outlay	\$276,000	\$155,000	\$340,000	\$681,000	\$771,000	\$385,000	\$2,060,000	\$285,000	\$900,000	\$820,000

Fire Department

2020 Capital Project Spotlight

Project: Engine 1 Truck Replacement

Estimated Cost: \$500,000

Description: Engine 1 is a 2001 and will be at 19 years of age. The current apparatus will be replaced by a custom cab engine and will be housed at the East Station. National Fire Protection Agency (NFPA) standards place a twenty-year replacement cycle for this apparatus.

Project: Remodel South Station

Estimated Cost: \$135,000

Description: This is a three-year project to convert the old South Station on 32nd Street South into an indoor training facility. When the project is complete, it will provide indoor training opportunities for the fire and police departments. The project is to complete a second story inside the existing building in which a moveable wall system will be developed to change the room layout for unique training sessions.

Project: Replace Breathing Air Compressor

Estimated Cost: \$56,000

Description: The compressor is used to fill the firefighters' self-contained breathing air cylinders and SCUBA tanks. The Department meets national standards for air quality, which is checked by a third party entity on a quarterly basis. The NFPA standard life cycle for this type of equipment is twenty years.

Parks, Recreation, Forestry, Library and Senior Center 10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Vehicles and Equipment										
Replace Boom Truck					\$200,000					
Replace Chip Truck			\$110,000							
Replace Chipper	\$70,000									
Replace Forestry Loader										\$150,000
Replace Pick-Up Truck	\$35,000	\$35,000	\$35,000	\$35,000						
Replace Kromer Field Commander										\$28,000
Replace 3320 John Deere Tractor			\$35,000							
Replace Hustler 104 Mower	\$26,000									
Replace Park Sprayer	\$60,000									
Replace John Deere 3320	\$25,000									
New Compressor		\$25,000								
Replace Bobcat		\$45,000								
Tool Cat with Broom			\$65,000							
Future Replacements					\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Vehicles and Equipment	\$216,000	\$105,000	\$245,000	\$35,000	\$250,000	\$50,000	\$50,000	\$50,000	\$50,000	\$228,000

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Park Facility Renovations										
Parks Master Plan Update						\$30,000				
Skatepark Equipment Replacement						\$75,000				
Sexauer Campground Asphalt		\$80,000								
Garage Doors at Park Maintenance	\$25,000									
ADA compliant surfacing		\$100,000	\$75,000	\$125,000		\$75,000				
McClemans Park Playground Equipment			\$40,000							
Sarah Renee Park Playground Equipment						\$40,000				
Hillcrest Park Playground Equipment				\$100,000						
Larson Park Replace Playground Equipment		\$60,000								
SouthBrook Restrooms		\$250,000								
Future Projects						\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Zamboni Replacement		\$120,000				\$120,000				
East Parking Lot Maintenance			\$270,000							
Total Park Facility Renovations	\$25,000	\$610,000	\$385,000	\$225,000	\$0	\$540,000	\$200,000	\$200,000	\$200,000	\$200,000

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Golf Course										
Driveway & Parking Upgrades	\$30,000									
Fairway & Tee Sprinklers		\$58,000								
Materials Pad		\$25,000								
Additional Cart Paths			\$35,000	\$35,000						
Updates					\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Tee & Fringe Mowers	\$45,000	\$45,000				\$45,000				
Fairway Mowers		\$95,000				\$95,000				
Replace JD Zero Turn Mower			\$30,000							
Replace Pick-Up Truck				\$25,000						
Replace Toro Workman Utility				\$27,000						
Replace Smithco Bunker Rake				\$27,000						
Sweeper Vacuum					\$50,000					
Replace JD Zero Turn Mower					\$30,000					
Replace Toro workman						\$28,000				
Replace John Deere Gators						\$36,000				
Replace Smithco Sprayer						\$70,000				
Replace Toro Greens Mowers							\$110,000			
Replace Pick-up with Plow							\$35,000			
Replace Toro 5900 rough mower								\$140,000		
Replace Tee and Fringe Mowers									\$110,000	

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Replace Toro Trap Rake										\$35,000
Replace Toro Top Dresser										\$25,000
Replace Toro Tee mower										\$55,000
Server	\$5,000									
Computer Replacement	\$1,200									
Seeder	\$18,000									
Safety Net Replacement		\$24,000								
Clubhouse and Cart Sheds Siding	\$15,000									
Total Golf Course	\$114,200	\$247,000	\$65,000	\$114,000	\$115,000	\$309,000	\$180,000	\$175,000	\$145,000	\$150,000
Library										
HVAC Upgrade						\$62,500				
Library Roof	\$95,000									
Replace Boiler			\$130,000							
New Tile Floor					75,000					
Update Bathrooms						\$75,000				
Movable wall							\$25,000			
Senior Center	\$75,000			\$50,000		\$50,000		\$50,000		
Total Library/Senior Center	\$170,000	\$0	\$130,000	\$50,000	\$75,000	\$187,500	\$25,000	\$50,000	\$0	\$0
Public Art	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Public Art	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total Capital Outlay	\$575,200	\$1,012,000	\$875,000	\$474,000	\$490,000	\$1,136,500	\$505,000	\$525,000	\$445,000	\$628,000

Parks, Recreation, Forestry, Library, and Senior Center 2020 Capital Project Spotlight

Project: Library and Senior Center Roof Replacement

Estimated Cost: \$170,000

Description: The Library and Senior Center roofs have reached the end of their useful life, which has resulted in increased leaks during rain events and maintenance. The expectation is replacing both roofs at the same time will result in cost savings due to proximity, mobilization, and economies of scale.

Project: Replace Tree Chipper

Estimated Cost: \$70,000

Description: The chipper is a vital piece of equipment for efficient forestry operations. This equipment is used to reduce bulky and cumbersome tree debris to manageable chips that can be used in landscapes, trail surface and as mulch.

Project: Replace Sprayer

Estimated Cost: \$60,000

Description: The current sprayer unit utilized by the Parks Division is an old unit that had been replaced several years ago at Edgebrook Golf Course. A modern replacement will enhance safety, provide time and material efficiency, and increase coverage uniformity.



Streets, Engineering, and Airport 10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Vehicles and Equipment										
Permitting Software	\$32,000									
Pickup	\$28,000		\$30,000	\$30,000		\$32,000	\$35,000			
3/4 Ton Pickup		\$34,000					\$42,000			
1 Ton Pickup	\$36,000									
Tandem Axle Truck				\$200,000		\$205,000		\$210,000		\$215,000
Sander				\$38,000		\$38,000		\$40,000		
Single Axle Water Truck					\$100,000					
Payloader		\$200,000		\$210,000					\$220,000	\$230,000
Payloader Snow Plow	\$25,000			\$28,000						
Payloader Wing Attachment	\$43,000	\$43,000		\$45,000						
Payloader Grapple Bucket		\$25,000								
Motorgrader			\$320,000		\$325,000			\$340,000		
Side Dump Trailer						\$55,000				
Street Sweeper	\$195,000				\$200,000				\$210,000	
Asphalt Reclamation Machine	\$32,000	\$32,000								
Bucket Truck Retrofit							\$170,000			
Thermoplastic Equipment				\$30,000						
Snowblower						\$150,000			\$150,000	
Mastic Pothole Patcher	\$65,000									
Vehicles and Equipment Total	\$456,000	\$334,000	\$350,000	\$581,000	\$625,000	\$480,000	\$247,000	\$590,000	\$580,000	\$445,000

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Airport										
Airport Improvements	\$55,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Apron Reconstruction	\$105,750									
Taxiway Construction					\$38,500					
City Grant Match	\$24,250	\$19,350		\$18,000						
Security Camera Replacement		\$7,200								
Plow Attachment	\$25,000									
Snowblower		\$130,000								
Parking Lot Asphalt Chip Seal										
Airport Total	\$210,000	\$206,550	\$50,000	\$68,000	\$88,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Sidewalk and Curb Maintenance (ADA)										
ADA Standard Ramps - 3rd Street	\$300,000									
Library Parking lot: ADA compliance				\$50,000						
Valley View Park Sidewalk			\$20,000							
ADA Standard Ramps - 8th Street: Main-Medary and Misc.		\$200,000								
ADA Standard Ramps			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Curb Replacement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
20th St. S/Medary Ave S: ADA Ramps and Sidewalk										
Railroad Crossing Improvements		\$20,000		\$20,000						
Street Light Upgrade (Main to Medary)		\$377,000								

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total Sidewalk and Curb Maintenance	\$320,000	\$617,000	\$190,000	\$240,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Street Overlay/Chip Seal										
Chip Sealing / 7-year rotation	\$314,000	\$317,000	\$320,000	\$323,000	\$325,000	\$327,000	\$329,000	\$330,000	\$331,000	\$332,000
Bike Trail Maintenance	\$75,000	\$20,000	\$75,000	\$20,000	\$75,000	\$20,000	\$75,000	\$20,000	\$75,000	\$20,000
Bike Improvement		\$48,600		\$55,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Street Improvements	\$1,600,000	\$1,965,000	\$1,791,875	\$1,950,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
Western Ave S and N 20th to 26th					\$1,000,000	\$1,000,000				
Total Street Overlay/Chip Seal	\$1,989,000	\$2,350,600	\$2,186,875	\$2,348,000	\$3,320,000	\$3,267,000	\$2,324,000	\$2,270,000	\$2,326,000	\$2,272,000
22nd Ave Project (STP)										
Street Improvements (City Funds - 22nd Ave)				\$583,536				\$783,536		
Street Improvements (Grant Urban Funds- 22nd Ave)			\$100,000	\$2,816,464			\$100,000	\$2,816,464		
22nd Ave Project (STP) Total			\$100,000	\$3,400,000			\$100,000	\$3,600,000		
Total Capital Outlay	\$2,975,000	\$3,508,150	\$2,876,875	\$6,637,000	\$4,203,500	\$3,967,000	\$2,891,000	\$6,680,000	\$3,126,000	\$2,937,000

Streets, Engineering, and Airport 2020 Capital Project Spotlight

Project: Street Sweeper Replacement

Estimated Cost: \$195,000

Description: The Street Department will be replacing its 2014 street sweeper. This is routine per the six-year replacement cycle for street sweepers. After six (6) years, street sweeper maintenance costs rise beyond the reasonable value of the equipment. The sweepers are heavily used and take a significant amount of wear and tear that require continued maintenance.

Project: Airport Apron Reconstruction

Estimated Cost: \$105,750 (City funds)

Description: The pavement in the apron area is in very poor condition and is scheduled for replacement. The project will include underdrain system, storm sewer, grading, asphalt pavement, tie downs, lighting, signage and landscaping.

Project: Mastic Pothole Patcher

Estimated Cost: \$65,000

Description: The Street Department will be purchasing a new Mastic Pothole Patcher. This piece of equipment will be utilized in lieu of the spray patcher. The spray patcher works better in warmer climates and requires the streets crew to re-patch winter potholes in the summer. The Mastic Pothole Patcher will allow crews to fill potholes one time and achieve the desired outcome regardless the time of year.

Project: Permitting Software

Estimated Cost: \$32,000

Description: The permitting software is a replacement of the existing building permit and code enforcement software. The software is shared between Community Development and Engineering Departments and will provide the ability for interactive code review, online submittals from contractors, and in-field/off-site usage by staff while performing inspections. The software will allow staff and applicants to complete reviews and comment in a more timely manner.

Swiftel Center

10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Building and Structures										
Roof						\$100,000				
Rigging Grid Expansion								\$100,000		
Concrete Polish - Lobby/Halls		\$17,360	\$11,200				\$30,000			
Parking Lots										\$500,000
East Parking Lot										
Northeast Service Driveway			\$100,000							
Parking Lot Lights					\$98,264					
Service Area Between Buildings			\$100,000							
South Parking Lot - A&B	\$160,000	\$50,000			\$200,000					
Swiftel Center Access Drive		\$8,000		\$80,000						
Concourse Patio					\$50,000					
Total Buildings and Structures	\$160,000	\$75,360	\$211,200	\$80,000	\$348,264	\$100,000	\$30,000	\$100,000	\$0	\$500,000
Equipment										
A/V Equipment	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Arena Sound System			\$170,000							
Arena Video Screen	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$31,500	\$35,000	\$35,000	\$35,000
Banquet Chairs		\$31,800							\$150,000	
Broom/Mower/Blade			\$9,500							
CCTV	\$20,000	\$32,000	\$20,000							

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PC & Technology Upgrades	\$3,500	\$7,500	\$3,500	\$7,500	\$3,500	\$7,500	\$3,500	\$7,500	\$5,000	\$5,000
Dance Floor		\$35,000								
Digital Displays Indoor					\$6,000			\$15,000		
Fire Alarm System							\$180,217			
Food & Beverage Equipment	\$35,930	\$15,000	\$15,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Forklift				\$32,000						
Outdoor Marquees/Signs		\$22,700	\$22,700	\$22,700	\$22,700	\$22,700				
Power Distribution	\$25,000		\$5,000				\$5,000			
Retractable Risers	\$131,571	\$131,571	\$131,571	\$131,571	\$131,571	\$131,571				
Tables	\$6,199	\$15,000	\$15,000	\$10,000	\$5,000	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Tents				\$7,500						
Tractor							\$50,000			
Trade Show Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Trash Receptacles		\$5,000	\$5,000	\$5,000	\$5,000					
Website								\$20,000		
Wireless Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Equipment	\$273,700	\$342,071	\$443,771	\$267,771	\$225,271	\$218,271	\$300,217	\$107,500	\$220,000	\$70,000
Maintenance										
Doors		\$9,261	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,500	
Elevator										
HVAC Rooftop Units & Controls		\$34,768		\$183,822						
HVAC Arena AHU & Air Cond.					\$190,000				\$250,000	\$250,000
Lighting - Arena LED			\$75,000							
Parking Lot Crack Sealing		\$2,500		\$2,500		\$2,500		\$2,500		
Restroom Partitions/Upgrades			\$47,700	\$68,900	\$53,000	\$47,700				

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Water Heaters	\$18,000		\$20,000			\$24,000				
Total Maintenance	\$18,000	\$46,529	\$147,700	\$260,222	\$248,000	\$79,200	\$5,000	\$7,500	\$310,500	\$250,000
Total Capital Outlay	\$451,700	\$463,960	\$802,671	\$607,993	\$821,535	\$397,471	\$335,217	\$215,000	\$530,500	\$820,000



Swiftel Center

2020 Capital Project Spotlight

Project: South Parking Lot

Estimated Cost: \$160,000

Description: The asphalt is degrading to the point where cracking and other structural defects have made their way below the surface. The damaged asphalt will be milled to remove it and then fresh asphalt applied and compacted. This should increase the life expectancy for another fifteen to twenty years.

Project: Power Distribution

Estimated Cost: \$25,000

Description: The City of Brookings was selected to host the 2020 Junior National Charolais Show at the Swiftel Center. In order to fulfill the basic power requirements of the show we will need to replace the power distribution panels in the barn and expand the current inventory for the main arena. This will be the second year of a multiyear purchase which will include portable distribution boxes ranging in size from 200 Amps to 50 Amps and 400 Amp Cam-Type cables to 50 Amp California style locking receptacles. The completion of this project will give the City of Brookings opportunities to bid on additional shows for years to come.

Project: CCTV Replacement and Expansion

Estimated Cost: \$20,000

Description: The existing video surveillance system has surpassed its life expectancy and failures increase daily. This will replace a portion of the analog security cameras with new IP cameras, network switches, cabling and network video recorders. The project will be split up over the next three years before 100% completed.

Special Assessment Fund 10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Infrastructure										
Sidewalk Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Alleys	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Western Avenue					\$1,000,000	\$1,000,000				
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$1,150,000	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000

Project: Sidewalk Assessment Project

Estimated Cost: \$50,000

Description: The City inspects the public sidewalk in one section of Brookings every year. The trip hazards are identified and the City project replaces the sidewalks at the property owner’s request. The cost is assessed to the property owners utilizing the assessment fund.

Project: Alley Assessment Project

Estimated Cost: \$100,000

Description: The assessment fund is also used to construct alley assessments when petitioned by the abutting property owners. The cost of the alley construction is assessed to the property owners utilizing the assessment fund.

Storm Drainage Fund

10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Infrastructure										
Neighborhood Improvements	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Orchard Drive/Southview	\$175,000									
Remington/Cardinal		\$75,000								
Master Drainage Plan Update	\$50,000									
SDSU Joint Project: Jackrabbit Ave	\$450,000									
State Avenue Watershed Improvement Proj. Phase 1	\$750,000									
6 th St. Storm Sewer Upgrade		\$350,000								
5 th Avenue Drainage Improvement Proj. Phase 1		\$900,000								
Western Avenue Box Culvert				\$200,000						
Medary Ave. Phase 3				\$2,400,000						
State Ave Watershed Improvement Proj. Phase 4					\$3,880,000					
Medary Ave. Phase 4						\$950,000				
Camelot Phase 2							\$1,100,000			

Project Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	
Medary Ave. & Intersections 1st St/2nd St							\$8,000,000			
State Ave. Watershed Phase 3								\$813,000		
Camelot Phase 3									\$1,300,000	
Camelot Phase 2			\$1,100,000							
Total	\$1,450,000	\$1,425,000	\$100,000	\$3,800,000	\$3,980,000	\$1,050,000	\$1,200,000	\$8,100,000	\$913,000	\$1,400,000

Project: State Avenue Watershed Improvement Project Phase 1

Estimated Cost: \$750,000

Description: The Jefferson Avenue area has a valley gutter system that carries street water through easements on private property and properties have experienced flooding. This project will install new storm sewer pipe and inlets on Jefferson Avenue between Olwien Street and Lincoln Lane South to carry storm water flows in the right-of-way.

Project: Jackrabbit Avenue Box Culvert Project

Estimated Cost: \$450,000

Description: This project involves upsizing a box culvert in Jackrabbit Avenue near the Performing Arts Center which will include new storm inlets and sanitary sewer work. The current box culvert has an unusual configuration which will be improved with the construction. The costs for this project will be split between the City and South Dakota State University (SDSU) using a 70% City and 30% SDSU split.

Solid Waste Collections Fund 10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Motor Vehicles and Equipment										
Replace 2005 Rear Load Truck #9	\$200,000									
Replace 2011 Automated Truck #79			\$310,000							
Replace 2013 Automated Truck #49					\$310,000					
Replace 2017 Automated Truck #69							\$310,000			
Replace 2017 Automated Truck #59									\$320,000	
Replace 2019 Automated Truck #39										\$320,000
Total	\$200,000	\$0	\$310,000	\$0	\$310,000	\$0	\$310,000	\$0	\$320,000	\$320,000

Project: Replace 2005 Rear Load Truck #9

Estimated Cost: \$200,000

Description: This rear load garbage truck is on a 10-year schedule to be replaced, but with the automation of the recycling program, the life of the truck was extended three years based on hours and miles. The truck is used for dumpster pickup and yard waste bags.

Solid Waste Disposal Fund

10-Year Capital Improvement Plan

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Motor Vehicles and Equipment										
Pumps and Cages	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Citizens Campus Development/Asphalt	\$50,000									
Landfill Cell Construction	\$2,100,000									
Replace 1070 Case Tractor		\$50,000								
Replace 2010 Al Jon Compactor			\$850,000							
Replace 1998 Compost Screener				\$300,000						
Replace 2014 950J Dozer						\$600,000				
Replace 1996 Cat Blade							\$350,000			
Replace 2013 644 Loader								\$450,000		
Replace 2018 850K Dozer									\$500,000	
Landfill Gas Collection System										\$1,500,000
Landfill - 4 Computers	\$4,400				\$5,000				\$5,000	
Total Motor Vehicles and Equipment	\$2,169,400	\$65,000	\$860,000	\$310,000	\$15,000	\$610,000	\$360,000	\$460,000	\$515,000	\$1,510,000
Trenches / Covers										
New Trench 2030	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Gas Collection System-2025	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Trenches / Covers	\$200,000	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total Capital Outlay	\$2,369,400	\$265,000	\$1,160,000	\$610,000	\$315,000	\$910,000	\$660,000	\$760,000	\$815,000	\$1,810,000

Solid Waste Disposal Fund

2020 Capital Project Spotlight

Project: Landfill Cell Construction

Estimated Cost: \$2,100,000

Description: This project will include the excavating of 250,000 yards of material, hooking in to existing leachate system, building storm water ponds, putting in the liner system and engineering services. The cost of the project comes from the landfill reserve fund. The purpose of this construction project is to have more room to place the garbage in the region. This is part of the ongoing design for the landfill. The construction of the cell will continue to generate revenue for the city.



Other Capital Project Funds

Gateway Project Fund

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Infrastructure and Equipment										
New Deciduous	\$25,000									
Landscape Allowance	\$150,000									
Street Lights	\$400,000									
Total Infrastructure and Equipment	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Capital										
Light Pole Advertisement Banner		\$20,000								
Total Other Capital	\$0	\$20,000	\$0							
Total Capital	\$575,000	\$20,000	\$0							

Liquor Store Fund

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Point of Sale System		\$50,000								
Surveillance		\$50,000								
New Store		\$4,000,000								
Total Capital Outlay	\$0	\$4,100,000	\$0							

Research and Technology Center Fund

Project Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Demolition		\$100,000								
Total Capital Outlay	\$0	\$100,000	\$0							

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