



Community Services Board Agenda
City Council Chambers, City Hall, 612 N. Main Street
January 11, 2024

- 1. Call To Order**
- 2. Roll Call**
- 3. Approval of Agenda**
- 4. Approve Minutes From Previous Meeting**
- 5. Election of Officers**
- 6. Palace Transit Capital Improvement Plan**
- 7. Palace Transit 5311 Audit**
- 8. New Palace Transit Bus**
- 9. RTAP Conference**
- 10. Transit Coordination Plan**
- 11. Title III B Grant Funding**
- 12. Abuse, Neglect, & Exploitation Policy**
- 13. Office Staff Changes**
- 14. Citizens Input**
- 15. Department Reports & Updates**

- A. Palace Transit**
- B. Adult Nutrition**
- C. Mitchell Volunteer Program**
- D. James Valley Community Center**

16. Next Meeting

17. Adjournment

Individuals with disabilities who require special assistance to take part in this meeting may contact one of the following at City Hall (605) 995-8420 at least 24 hours prior to the meeting with requests for assistance: Human Resources Officer or the City Administrator.



Community Services Board Minutes
City Council Chambers, City Hall, 612 N. Main Street
October 12, 2023

1. Call To Order

No quorum

Members Present: Jay Larson Jan Quenzer, Sarah Beckstrom, & Cole Morgan
Members Absent: Whitney Kroupa, Tonya Klingaman, Al Jacklin, & Wendy Linke
Ex-Officio Member Absent: John Doescher
Staff Present: Jessica Pickett and Amy Hurt

2. Approval of Agenda

No Quorum

3. Approve Minutes From Previous Meeting

No Quorum

4. Election of Officers

No Quorum - Add to next meeting agenda

5. Summer Bus Pass

A Summer Bus Pass Sales Report was given to the board members. The report shows sales for the last 5 years. Sales were down a little in 2023 compared to the last two years.

6. Palace Transit 5339 Funding

This agreement is to reissue the FY 21 SD DOT Section 5339 Agreement #812045 & #811946 funds that have not been used for new buses. The previous agreement was for an award period of 10/01/21-9/30/23. Due to the availability of stock from the manufacturer, we were unable to receive these vehicles that have been budgeted for the past 2 years. This agreement is a time extension of the previous agreement with a new expiration date of 9/3/2024. The Mitchell City council approved the reissue on October 2nd, 2023.

7. Palace Transit 5310 Funding

The SD DOT Section 5310 Grant Rolling Stock Agreement is to accept Palace Tansit's 5310 grant funding through the South Dakota Department of Transportation for two transit buses. This will replace two smaller aging buses that have high maintenance costs and do not meet our increasing ridership demands. The funds are to be expended by 9/30/2025. The Mitchell City Council approved the agreement on October 2nd, 2023.

8. Palace Transit 5311 Funding

The SD DOT Section 5311 and Title IIIB Grant Funds agreement is to accept Palace Transit's annual Administrative and Operating grant funding through the South Dakota Department of Transportation. The transit funding fiscal year runs from October 1st, 2023 through September 30th, 2024. The Mitchell City Council approved the agreement on October 2nd, 2023.

9. Nutrition Cost Report

The Cost Report for the Title III-C Nutrition for the reporting period of June 1, 2022 through May 31, 2023 was given to the board members. The report is an income and expense summary for that fiscal year and is utilized by the state to calculate meal reimbursements for each program.

10. Community Services Fees Resolution

The Community Services Fees Resolution is updated annually for all the Community Services Departments. Board members were given copies of the previous resolutions. Jessica went over the recommended changes with the board and asked if they thought there should be any other changes made.

11. Surplus

The list of items to be sold on Purple Wave or destroyed was given to the board members. The items were all approved by the Mitchell City Council on October 2nd, 2023. Within the next month, the listed items will either be sold on Purple Wave or destroyed.

12. United Way Funds

Board members were given copies of the Mitchell United Way award letters for JVCC, MVP, and Adult Nutrition for the 2024 fiscal year. The Adult Nutrition was awarded \$1000, the Mitchell Volunteer Program was awarded \$3000, and the James Valley Community Center was awarded \$7000.

13. Citizens Input

No citizens input

14. Department Reports & Updates

A. Palace Transit

The year-to-date Ridership Report for July, August, and September was given to the board members. The report breaks down the rides by special emphasis on elderly riders, handicap riders, school-age riders, and general public riders. The results are then compared to last year's rider results. We have greatly increased rides and miles. Fiscal Year 2023 ridership has increased compared to the 2018 Pre-COVID ridership.

B. Adult Nutrition

Board Members were given the August & September Nutrition reports. We are down 121 meals to our projections for the fiscal year and down 926 meals compared to last year at the same time. We have distributed 1941 second meals and 1185 Dine Card meals since June

2023. The total eligible and non-eligible meals served for this fiscal year is 15742. Coborns was not serving for about 5 weeks due to staffing shortages.

C. Mitchell Volunteer Program

We currently have 217 volunteers enrolled in the MVP Program. The report given to the board members shows volunteer opportunities for August - September. The volunteer list has currently been updated to take off deceased and relocated volunteers.

D. James Valley Community Center

The JVCC Progress Report for September - October 2023 was given to the board members. The report shows activities that are going on at the James Valley Community Center. The report shows fundraisers and upcoming events. The Fall Bus Tour featuring Dakota History, Wine & a Farm Visit is going on today, with a full bus. The Healthy Cooking Classes on Wednesdays have had a great turn out, with full classes. Membership renewals will be going out in November with the newsletters.

15. Next Meeting

The next meeting will be Thursday December 14th, 10:00am at Cith Hall Council Chambers.

16. Adjournment

No adjournment was done due to lack of a quorum



**DEPARTMENT OF
TRANSPORTATION**

**RURAL TRANSIT AGENCY
CAPITAL IMPROVEMENT PLAN (CIP)
MANUAL**

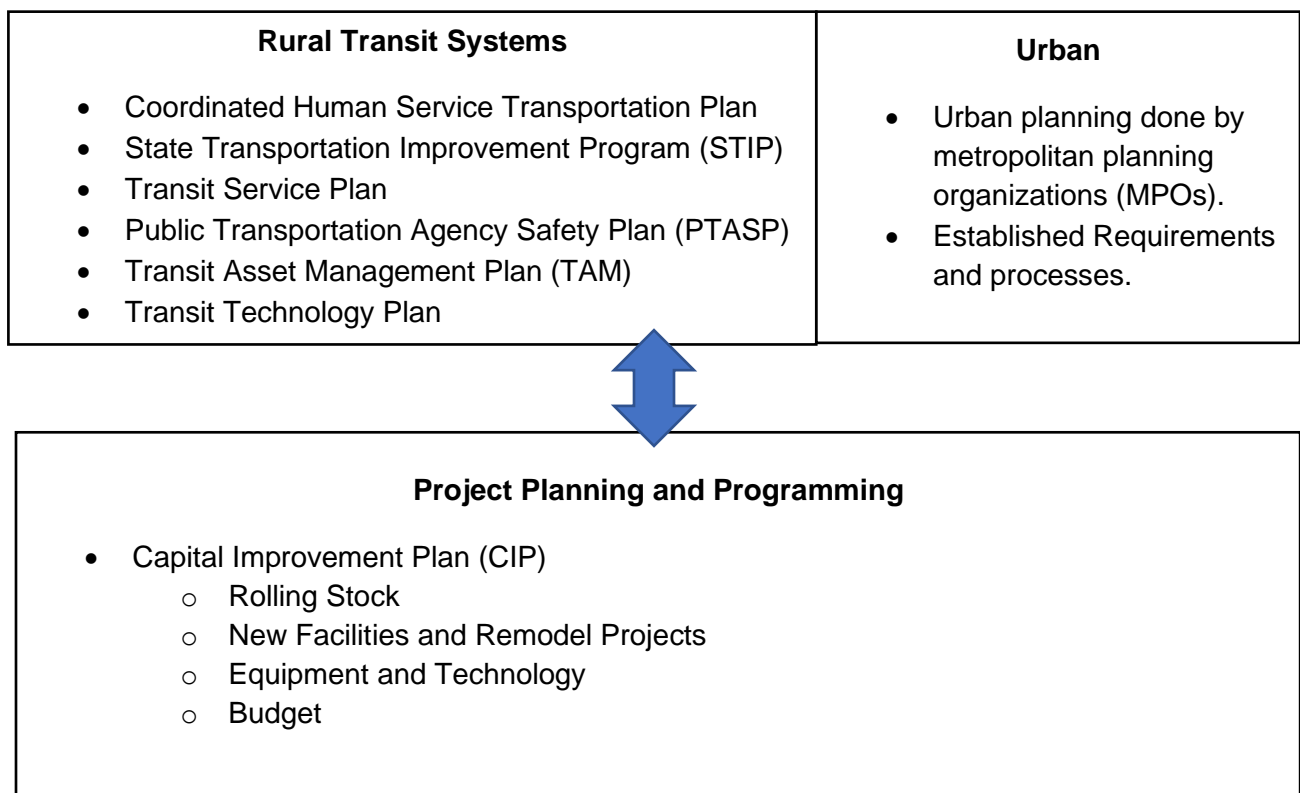


Introduction

Capital Improvement Planning (CIP) is essential to operating a successful Transit Agency. The best CIP processes integrate human services and other community service needs. This manual is a workbook and guide for developing your CIP. Transit capital assets include three categories, as listed below:

1. Rolling stock such as buses and vans
2. Facilities
3. Equipment and Technology such as vehicle lifts, diagnostic equipment, and hardware/software.

Assets are funded through various local sources such as farebox revenues, state and federal grant programs, and donations. The basic documentation commonly used in creating a CIP is detailed in the diagram below.



Your finalized CIP contains three parts – identifying needs, creating a budget, and finalizing the plan. This manual will give you a step-by-step process for completing those three parts and a workspace to write notes and ideas to help create the final plan.

Why is a CIP important?

A sound and well-designed program of capital investments can provide a transit system with many benefits, including improved system reliability, reduced operating costs, and increased ridership and farebox revenues. A successful CIP results from a process that identifies needs, assesses funding availability and resources, and prioritizes investments.

Careful consideration of future investments will allow transit agencies to fund and sustain long-term capital investments. This plan should be based on the vision for transit within your community(s), knowledge of historical and current operating budget, system performance and awareness of the market forces and trends that will influence transit in the future.

The more your transit agency is visible and active in the community, the more successful it will be at garnering support and financial resources for its capital program. Combined with the proper planning tools, these best practices can help transit agencies develop a capital program that meets current and future needs.

Step 1: Identifying Needs

1. Create a list of capital needs - Focus on achieving and maintaining your assets' State of Good Repair for a safer and more reliable transit fleet.
2. Use asset management software to assist in identifying future needs. Information can be found in current SDDOT software by reviewing your assets' condition ratings calculated by your agency and SDDOT staff.
3. Rank capital needs based on priority. One is the highest priority.
4. Review capital needs to determine benefits, potential obstacles, and community support.

In the text boxes throughout the manual, describe and prioritize your agency's current and future needs. Detailed description and background knowledge will help fill out your current CIP and be a helpful reference when you complete your future CIPs. Remember to consider the benefits, obstacles, maintenance costs and community support your agency has for each need.

In the text box below, describe and prioritize your agency's current and future rolling stock needs. Detailed description and background knowledge will help fill out your current CIP and be a helpful reference when you complete your future CIPs. Remember to consider the benefits, obstacles, preventative maintenance costs, and community support your agency has for your rolling stock needs.

Rolling Stock Text Box

Rolling Stock – City general funds are used for the match to purchase all vehicles.

Rolling stock vehicles are replaced as they meet their useful life. We use the age, annual vehicle mileage, and repair costs to determine when the vehicle will meet its useful life.

Below is when we will need the following vehicles:

2024 – 2 minivans to replace 2 ADA minivans that were past their useful life and were sold via purple wave auction in 2023.

Adding 1 cutaway bus due to our increased ridership (16+2 front load).

2025 – Replace 2 Champion buses (20+2 front rear) with 2 cutaway buses (24+2 front load).

2026 – 1 passenger van to replace 1 ADA minivan that was past its useful life and was sold via purple wave auction in 2023.

2027 – Replace 2 Champion buses (16+2 rear load) with 2 cutaway buses (18+2 front load).

2028 – Replace 2 Champion buses (22+2 front load) with 2 cutaway buses (22+2 front load).

***Preventative Maintenance is based off 5-year actuals and approved by the City Council budget process.

Rolling Stock Tab: The first tab of the CIP template is to identify your rolling stock needs. Enter the number of replacement vehicles– document the last six of the vehicles' VIN numbers for the vehicles you are replacing and the priority ranking. enter the number of expansion vehicles and the corresponding priority ranking. Enter the total dollar amount for each vehicle category. Enter all associated preventative maintenance costs. You will notice different vehicle types on the spreadsheet's left side, including ADA minivans, non-ADA minivans, passenger vans, sedans/SUVs, narrow-body buses, cutaway buses and rolling stock preventative maintenance. Please enter the vehicle information according to each vehicle type. The information from the rolling stock text box above will help with the details needed for the facility tab.

**Enter Transit Agency Name Here
Capital Improvement Plan (CIP)**

Identify Rolling Stock Needs

	2024	2025	2026	2027	2028
ADA Minivans					
# of Replacements	6	5	4	3	2
Last 6 VIN numbers of replacement vehicle (list in ranking order)	VIN -002331 VIN -002332 VIN -002333 VIN -002334 VIN -002335 VIN -002336	VIN -002222 VIN -002223 VIN -002224 VIN -002225 VIN -002226	VIN -001234 VIN -001235 VIN -001236 VIN -001237	VIN -123456 VIN -123457 VIN -123458	VIN -111111 VIN -111112
# of Expansion	3	1	1	0	1
(\$ Total amount for rolling stock)	\$450,000.00	\$300,000.00	\$250,000.00	\$150,000.00	\$150,000.00
Non ADA Minivans					
# of Replacements	1	1	1	1	2
Last 6 VIN numbers of replacement vehicle (list in ranking order)	VIN -000111	VIN -000112	VIN -000113	VIN -000114	VIN -000115 Vin -000116
# of Expansion	0	0	0	1	0
(\$ Total amount for rolling stock)	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$100,000.00
Passenger Vans					
# of Replacement	1	1	1	2	0
Last 6 VIN numbers of replacement vehicle (list in ranking order)	VIN -001122	VIN -001133	VIN -001144	VIN -001155 VIN -001166	N/A
# of Expansion	1	0	0	0	1
(\$ Total amount for rolling stock)	\$100,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$50,000.00

In the text box below, describe and prioritize your agency's current and future facility needs in the text box below. Detailed description and background knowledge will help fill out your current CIP and be a useful reference when you complete your future CIPs. Remember to consider the benefits, obstacles, maintenance costs and community support your agency has for each need.

Facility Text Box

Below is our facility needs at the City of Mitchell – Palace Transit bus garage:

2024 – LED lighting is needed to replace the interior lights that are no longer working in the bus garage. LED lighting was installed in three different phases in the past. Currently our first phase lighting is no longer operational and needs to be replaced. This includes the outer row lights in the main part of the garage.

2025 – LED lighting to replace the interior lights in the bus garage. LED lighting was installed in three different phases in the past. This would be to replace our second phase lighting which is the center row lights in the main part of the garage.

2026 – LED lighting to replace the interior lights in the bus garage. LED lighting was installed in three different phases in the past. This would be to replace our third phase lighting which is the additional section of the garage.

2027 – Garage Door repair/replacement on wash bay due to the everyday heavy usage and life expectancy.

2028 – Garage Door repair/replacement on the west and south side due to the everyday heavy usage and life expectancy.

Facility Tab: The second tab of your CIP template is for Identifying Facility Needs.

Please enter the project location, description, cost amount, facility preventative maintenance, and all associated preventative maintenance costs. The information from the facility text box above will help with the details needed for the facility tab.

**Enter Transit Agency Name Here
Capital Improvement Plan (CIP)**

Identify Facility Needs

	2024	2025	2026	2027	2028
Facilities					
Project Location	Highmore, SD				
Project Description	New Construction for building bus storage as well as training area.				
(\$) Amount for project	\$1,200,000.00				
Facility Preventative Maintenance		Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire
(\$) Amount for preventative maintenance		\$15,000.00	\$20,000.00	\$25,000.00	\$30,000.00
Facilities					
Project Location	Pierre, SD				
Project Description		New construction for building bus storage			
(\$) Amount for project		\$1,700,000.00			
Facility Preventative Maintenance			Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire
(\$) Amount for preventative maintenance			\$20,000.00	\$25,000.00	\$30,000.00
Facilities					
Project Location	Pierre, SD				
Project Description	Remodel facility to add additional offices, conference rooms and		Office Addition and Remodel		
(\$) Amount for project	\$30,000.00		\$1,900,000.00		
Facility Preventative Maintenance	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire	Exterior, interior, electrical, windows, garage doors, fire
(\$) Amount for preventative maintenance	\$15,000.00	\$15,000.00	\$20,000.00	\$25,000.00	\$30,000.00

In the text box below, describe and prioritize your agency's current and future equipment needs in the text box below. Detailed description and background knowledge will help fill out your current CIP and be a useful reference when you complete your future CIPs. Remember to consider the benefits, obstacles, maintenance costs and community support your agency has for each need.

Equipment Text Box

Equipment	
2024	<ul style="list-style-type: none"> Tires = We plan to replace tires as they wear and before tread depth does not meet safety standards.
2025	<ul style="list-style-type: none"> Tires = We plan to replace tires as they wear and before tread depth does not meet safety standards.
2026	<ul style="list-style-type: none"> Shop Tools = The shop will need to replace its scanning tool to properly diagnose the vehicles. First Aid = We will need to update all our First Aid kits, CPR kits, Spill kits and Bleeding Control kits with non-expired items. Tires = We plan to replace tires as they wear and before tread depth does not meet safety standards.
2027	<ul style="list-style-type: none"> Shop Tools = The shop will need new bottle jacks due to the current ones wearing out. Tires = We plan to replace tires as they wear and before tread depth does not meet safety standards.
2028	<ul style="list-style-type: none"> Shop Tools = The new buses will require RY1234 Refrigerant Manifold Gages. Wash Bay = The wash bay will need to replace the hoses, swivels, and wands. Tires = We plan to replace tires as they wear and before tread depth does not meet safety standards.
Technology	
2024	<ul style="list-style-type: none"> Dispatch Software = The maintenance of the dispatching system is an annual expense. Office Furniture Dispatch Desk = The current dispatch desk is falling apart and was approved to be replaced in the city council budget. Routers/Cradle Points = The current routers/cradle points are expired and are no longer being supported. Replacements have been approved in the city council budget. Facility Cameras = Additional cameras for the bus garage to monitor the south side and wash bays were approved in the city council budget.
2025	<ul style="list-style-type: none"> Dispatch Software = The maintenance of the dispatching system is an annual expense. Tablets/Radio/Lockbox = We currently have a rotational system with the IT department to replace the tablets use to dispatch in each bus as they have met their useful life expectancy. The radio/lockbox will have a temperature control tablet case and mount to keep the tablets operating under our area's changing temperatures. Vehicle Cameras = Add cameras to 2 new buses. Computers with Software = We currently have a rotational system with the IT department for replacing computer hardware/software as it has met its useful life expectancy.
2026	<ul style="list-style-type: none"> Dispatch Software = The maintenance of the dispatching system is an annual expense.

- Vehicle Cameras = Add cameras to 1 new van.

2027

- Dispatch Software = The maintenance of the dispatching system is an annual expense.
- Vehicle Cameras = Add cameras to 2 new buses.

2028

- Dispatch Software = The maintenance of the dispatching system is an annual expense.
- Computers with Software = We currently have a rotational system with the IT department for replacing computer hardware/software as it has met its useful life expectancy.
- Tablets/Radio/Lockbox = We currently have a rotational system with the IT department to replace the tablets used to dispatch on each bus as they have met their useful life expectancy. The radio/lockbox will have a temperature control tablet case and mount to keep the tablets operating under our area's changing temperatures.
- Vehicle Cameras = Add cameras to 2 new buses.

Miscellaneous

2024

- Office Furniture Dispatch Desk = The current dispatch desk is falling apart and was approved to be replaced in the city council budget.

2025

2026

- First Aid = We will need to update all our First Aid kits, CPR kits, Spill kits and Bleeding Control kits with non-expired items.

2027

- Office Furniture Office Chairs = The second dispatch desk is aging and not holding up as well and will need to be replaced. All office staff chairs will need to be replaced due to age and usage.

2028

***Preventative Maintenance is based off 5-year actuals and approved by the City Council budget process.

Equipment Tab: The third tab in your CIP will identify equipment needs. The spreadsheet is categorized along the left side of the spreadsheet by equipment, technology, and miscellaneous. Enter all associated preventative maintenance costs at the bottom of the spreadsheet. The information from the equipment text box above will help with the details needed for the facility tab.

Enter Transit Agency Name Here Capital Improvement Plan (CIP)

Equipment Examples: Tires, Vehicle Wash, Furniture, Safety, Shop Tools, Non-Revenue Vehicles, Trailer, etc.
Technology Examples: Hardware, Software, Communication, Surveillance, etc.
Miscellaneous Examples: Safety Equipmen, AED Equipment, Signs, Office Furniture, etc.

Identify Equipment Needs

	2024	2025	2026	2027	2028
Equipment					
#1 Priority Equipment Description	Tires for 10 cutaway buses		Tires for 10 cutaway buses		Tires for 10 cutaway buses
(\$ Amount for project)	\$15,000.00		\$18,000.00		\$22,000.00
Equipment					
#2 Priority Equipment Description	Shop tools	Shop tools	Shop tools	Shop tools	Shop tools
(\$ Amount for project)	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Equipment					
#3 Priority Equipment Description	Vehicle wash				
(\$ Amount for project)	\$25,000.00				
Equipment					
#4 Priority Equipment Description	Skid steer for snow removal				
(\$ Amount for project)	\$70,000.00				
Equipment					
#5 Priority Equipment Description	Trailer to haul skid steer				
(\$ Amount for project)	\$45,000.00				

Identify Technology Needs					
Technology					
#1 Priority Technology Description	5 computers	5 computers		5 computers	5 computers
(\$ Amount for project	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00
Technology					
#2 Priority Technology Description	Software annual maintenance	Software annual maintenance	Software annual maintenance	Software annual maintenance	Software annual maintenance
(\$ Amount for project	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Technology					
#3 Priority Description	10 tablets	New phone system		10 tablets	
(\$ Amount for project	\$3,000.00	\$10,000.00		\$4,000.00	
Technology					
#4 Priority Technology Description	10 routers	Surveillance camera system for 10 buses	10 two-way radios		
(\$ Amount for project	\$10,000.00	\$80,000.00	\$40,000.00		
Technology					
#5 Priority Technology Description					
(\$ Amount for project					
Miscellaneous Needs					
Description	Safety equipment - 10 first aid kits, 15 fire extinguishers, 10 flashlights, 5 triangles, 2 sets of wheelchair securements	Safety Equipment - 5 sets of wheelchair securements	Building sign	Office furniture - 4 desks, 4 file cabinets, 4 desk chairs, 1 front counter	Safety equipment - 10 first aid kits, 10 spill kits, 5 triangles
(\$ Amount for project	\$6,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,500.00
Equipment Preventive Maintenance					
(\$ Amount for all equipment preventative maintenance	\$2,500.00	\$2,300.00	\$2,300.00	\$2,500.00	\$2,600.00

Step 2: Budget

Comparing funds available with funds needed will enable you to identify funding overages or shortfalls and begin planning. Remember to consider the estimated overall cost of each project, estimated operational & maintenance costs for each project, total revenues from each project, and funding sources needed.

Summarize your agency's current and future budget in the text box below. You can accomplish this by asking yourself the following questions:

- How much 5339(a) funds are historically available for my transit agency?
- How much 5339(b) competitive funds are typically available for my transit agency? Which assets do I want to target using discretionary funds?
- How much funding from donations can I expect from the communities we serve? Can we use these donations for asset acquisition?
- What additional and innovative funding mechanisms can we target? When do these additional opportunities become available for application?

In the past 5 years, we have received approximately \$198,000 in 5339 funding.

Administrative costs have been increasing by approximately \$40,000 per year and Operating costs have been increasing by approximately \$30,000 per year. This is due to increased ridership, cost of living and annual raises.

Local match is provided through the city general funds, contracts, and advertising on the buses.

With the increase of ridership, our funding has increased with that need.

If local match is not available through our current means of funding we will reach out to the community, United Way and county as needed.

If funding is not obtained, we will utilize the CIP to prioritize operational needs.

Budget: The fourth tab of the CIP template will create a budget. The budget tab will determine the financial requirements needed to support the CIP. The spreadsheet includes 5339/5310, 5304, and 5311 administrative and operating. The information from the budget text box above will help with the details needed for the budget tab.

**Enter Transit Agency Name Here
Capital Improvement Plan (CIP)**

Include

all agency's project budgets to determine the financial burden to support the operation and capital needs of the agency.
Enter the federal amount awarded or anticipated under each section of funding. The local match requirement will be calculated.

Budget										
Funding Source	2024 Amount	2024 Local Match Required	2025 Amount	2025 Local Match Required	2026 Amount	2026 Local Match Required	2027 Amount	2027 Local Match Required	2028 Amount	2028 Local Match Required
<u>Section 5304</u>	\$37,000.00	\$7,400.00	\$40,000.00	\$8,000.00	\$43,000.00	\$8,600.00	\$46,000.00	\$9,200.00	\$49,000.00	\$9,800.00
<u>Section 5311</u>										
Administration	\$545,654.79	\$93,743.49	\$572,937.53	\$98,430.67	\$590,125.66	\$101,383.59	\$607,829.43	\$104,425.10	\$626,064.31	\$107,557.85
Operating	\$1,476,224.81	\$712,130.85	\$1,550,036.05	\$747,737.39	\$1,596,537.13	\$770,169.51	\$1,644,433.25	\$793,274.60	\$1,693,766.25	\$817,072.84
<u>Section 5339/5310</u>										
Total Rolling Stock	\$1,930,000.00	\$289,500.00	\$1,320,000.00	\$198,000.00	\$860,000.00	\$129,000.00	\$580,000.00	\$87,000.00	\$1,060,000.00	\$159,000.00
Total Facilities	\$4,800,000.00	\$960,000.00	\$1,700,000.00	\$340,000.00	\$1,900,000.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Equipment	\$205,000.00	\$41,000.00	\$126,000.00	\$25,200.00	\$90,000.00	\$18,000.00	\$42,000.00	\$8,400.00	\$55,500.00	\$11,100.00
Totals	\$8,993,879.60	\$2,103,774.34	\$5,308,973.58	\$1,417,368.06	\$5,079,662.79	\$1,407,153.10	\$2,320,262.68	\$1,002,299.70	\$3,484,330.56	\$1,104,530.69
<u>Resources</u>										
Local Match (Earned or State)		\$2,000,000.00		\$1,500,000.00		\$1,200,000.00		\$1,000,000.00		\$1,400,000.00
Overage or Shortfall		-\$103,774.34		\$82,631.94		-\$207,153.10		-\$2,299.70		\$295,469.31

Step 3: Final Plan

The final tab will be auto formulated, summarizing the needs assessment, the project prioritization, the evaluation of funding options, and providing an annual schedule for implementing projects in the future.

[On the next page is an example of a Finalized Plan](#)

**Enter Transit Agency Name Here
Capital Improvement Plan (CIP)**

Finalized CIP plan to be submitted to SDDOT each year after completing all the tabs according to the CIP manual guidance.

Finalized Plan					
CIP Fiscal Year	2024	2025	2026	2027	2028
Rolling Stock					
<u>ADA Minivans</u>					
# of Replacement	6	5	4	3	2
# of Expansion	3	1	1	0	1
(\$) Amount for rolling stock	\$450,000.00	\$300,000.00	\$250,000.00	\$150,000.00	\$150,000.00
<u>Non ADA Minivans</u>					
# of Replacement	1	1	1	1	2
# of Expansion	0	0	0	1	0
(\$) Amount for rolling stock	\$50,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$100,000.00
<u>Passenger Vans</u>					
# of Replacement	1	1	1	2	0
# of Expansion	1	0	0	0	1
(\$) Amount for rolling stock	\$100,000.00	\$50,000.00	\$50,000.00	\$100,000.00	\$50,000.00
<u>Sedan / SUV</u>					
# of Replacement	2	0	0	0	1
# of Expansion	1	0	1	0	1
(\$) Amount for rolling stock	\$150,000.00	\$0.00	\$50,000.00	\$0.00	\$100,000.00

Narrow Body Bus					
# of Replacement	3	3	2	1	3
# of Expansion	1	1	0	0	1
(\$)	\$400,000.00	\$400,000.00	\$200,000.00	\$100,000.00	\$400,000.00
Cutaway Bus					
# of Replacement	6	4	2	1	1
# of Expansion	0	0	0	0	1
(\$)	\$780,000.00	\$520,000.00	\$260,000.00	\$130,000.00	\$260,000.00
Large-Heavy Duty Bus					
# of Replacement	0	0	0	0	0
# of Expansion	0	0	0	0	0
(\$)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Preventative Maintenance Total Cost	\$180,000.00	\$240,000.00	\$264,000.00	\$288,000.00	\$300,000.00
Total Rolling Stock Cost	\$1,930,000.00	\$1,320,000.00	\$860,000.00	\$580,000.00	\$1,060,000.00
Facility Projects					
Project Location #1	Highmore, SD				
Project Description	New Construction for building bus storage as well as training area.	0	0	0	0
(\$)	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #1	0	Exterior, interior, electrical, windows, garage doors, fire extinguishers,	Exterior, interior, electrical, windows, garage doors,	Exterior, interior, electrical, windows, garage doors, fire extinguishers,	Exterior, interior, electrical, windows, garage doors, fire extinguishers,
(\$)	\$0.00	\$15,000.00	\$20,000.00	\$25,000.00	\$30,000.00

Project Location #2	Pierre, SD				
Project Description	0	New construction for building bus storage	0	0	0
(\$)	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #2	0	0	Exterior, interior, electrical, windows, garage doors,	Exterior, interior, electrical, windows, garage doors, fire extinguishers,	Exterior, interior, electrical, windows, garage doors, fire extinguishers,
(\$)	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$30,000.00
Project Location #3	Pierre, SD				
Project Description	Remodel facility to add additional offices, conference rooms and dispatch area.	0	Office Addition and Remodel	0	0
(\$)	\$30,000.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #3	Exterior, interior, electrical, windows, garage doors, fire extinguishers, HVAC	Exterior, interior, electrical, windows, garage doors, fire extinguishers,	Exterior, interior, electrical, windows, garage doors,	Exterior, interior, electrical, windows, garage doors, fire extinguishers,	Exterior, interior, electrical, windows, garage doors, fire extinguishers,
(\$)	\$15,000.00	\$15,000.00	\$20,000.00	\$25,000.00	\$30,000.00
Project Location #4	0				
Project Description	0	0	0	0	0
(\$)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #4	0	0	0	0	0
(\$)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Project Location #5	0				
Project Description	0	0	0	0	0
(\$) Amount for project #5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #5	0	0	0	0	0
(\$) Amount for preventative maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project Location #6	0				
Project Description	0	0	0	0	0
(\$) Amount for project #6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #6	0	0	0	0	0
(\$) Amount for preventative maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Project Location #7	0				
Project Description	0	0	0	0	0
(\$) Amount for project #7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility Preventative Maintenance Location #7	0	0	0	0	0
(\$) Amount for preventative maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Preventative Maintenance Total Cost	\$15,000.00	\$30,000.00	\$60,000.00	\$75,000.00	\$90,000.00
Total Project Costs	\$1,230,000.00	\$1,700,000.00	\$1,900,000.00	\$0.00	\$0.00

Equipment					
Equipment #1 Description	Tires for 10 cutaway buses	0	Tires for 10 cutaway buses	0	Tires for 10 cutaway buses
(\$) Amount for project #1	\$15,000.00	\$0.00	\$18,000.00	\$0.00	\$22,000.00
Equipment #2 Description	Shop tools	Shop tools	Shop tools	Shop tools	Shop tools
(\$) Amount for project #2	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Equipment #3 Description	Vehicle wash	0	0	0	0
(\$) Amount for project #3	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment #4 Description	Skid steer for snow removal	0	0	0	0
(\$) Amount for project #4	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment #5 Description	Trailer to haul skid steer	0	0	0	0
(\$) Amount for project #5	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$157,000.00	\$2,000.00	\$20,000.00	\$2,000.00	\$24,000.00

Technology					
Technology #1 Description	5 computers	5 computers	0	5 computers	5 computers
(\$)	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Technology #2 Description	Software annual maintenance	Software annual maintenance	Software annual maintenance	Software annual maintenance	Software annual maintenance
(\$)	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Technology #3 Description	10 tablets	New phone system	0	10 tablets	0
(\$)	\$3,000.00	\$10,000.00	\$0.00	\$4,000.00	\$0.00
Technology #4 Description	10 routers	Surveillance camera system for 10 buses	10 two-way radios	0	0
(\$)	\$10,000.00	\$80,000.00	\$40,000.00	\$0.00	\$0.00
Technology #5 Description	0	0	0	0	0
(\$)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$42,000.00	\$119,000.00	\$65,000.00	\$33,000.00	\$29,000.00
Miscellaneous					
Description	Safety equipment - 10 first aid kits, 15 fire extinguishers, 10 flashlights, 5 triangles, 2 sets of wheelchair securements	Safety Equipment - 5 sets of wheelchair securements	Building sign	Office furniture - 4 desks, 4 file cabinets, 4 desk chairs, 1 front counter	Safety equipment - 10 first aid kits, 10 spill kits, 5 triangles
(\$)	\$6,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,500.00
Total	\$6,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,500.00
Grand Total	\$3,560,000.00	\$3,416,000.00	\$3,174,000.00	\$985,000.00	\$1,505,500.00

Technology					
Technology #1 Description	5 computers	5 computers	0	5 computers	5 computers
(\$) Amount for project #1	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00
Technology #2 Description	Software annual maintenance	Software annual maintenance	Software annual maintenance	Software annual maintenance	Software annual maintenance
(\$) Amount for project #2	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Technology #3 Description	10 tablets	New phone system	0	10 tablets	0
(\$) Amount for project #3	\$3,000.00	\$10,000.00	\$0.00	\$4,000.00	\$0.00
Technology #4 Description	10 routers	Surveillance camera system for 10 buses	10 two-way radios	0	0
(\$) Amount for project #4	\$10,000.00	\$80,000.00	\$40,000.00	\$0.00	\$0.00
Technology #5 Description	0	0	0	0	0
(\$) Amount for project #5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$42,000.00	\$119,000.00	\$65,000.00	\$33,000.00	\$29,000.00
Miscellaneous					
Description	Safety equipment - 10 first aid kits, 15 fire extinguishers, 10 flashlights, 5 triangles, 2 sets of wheelchair securements	Safety Equipment - 5 sets of wheelchair securements	Building sign	Office furniture - 4 desks, 4 file cabinets, 4 desk chairs, 1 front counter	Safety equipment - 10 first aid kits, 10 spill kits, 5 triangles
(\$) Amount for miscellaneous project	\$6,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,500.00
Total	\$6,000.00	\$5,000.00	\$5,000.00	\$7,000.00	\$2,500.00
Grand Total	\$3,560,000.00	\$3,416,000.00	\$3,174,000.00	\$985,000.00	\$1,505,500.00



Department of Transportation
Division of Finance & Management
Office of Air, Rail & Transit

700 East Broadway Avenue
Pierre, South Dakota 57501-2586
OFFICE: 605/773-3574
FAX: 605/773-2804

**DEPARTMENT OF
TRANSPORTATION**

12/29/2023

Palace Transit
Jessica Pickett
300 W 1st Ave.
Mitchell, SD 57301

Dear Ms. Pickett,

This letter is to inform you that the 5311-audit conducted for the month of October 2023 was finalized by SDDOT. No errors were found for this reporting month. We appreciate your efforts to ensure your agency is compliant with Federal and State regulations.

If you have any questions, you can contact me at 605-773-3014 or Terri.Geigle@state.sd.us

Sincerely,

A handwritten signature in blue ink that reads 'Terri Geigle'. The signature is written in a cursive, flowing style.

Terri Geigle
Transportation Specialist



Abuse, Neglect, and Exploitation Policy

Objective:

The City of Mitchell – Community Services Department is committed to providing a safe and supportive environment for all individuals associated with our services. This policy is designed to prevent, identify, and address instances of abuse, neglect, and exploitation, ensuring the well-being and dignity of everyone involved.

Definitions:

- Abuse: Any intentional act causing harm, injury, or distress to an individual, including physical, emotional, verbal, or sexual abuse.
- Neglect: Failure to provide necessary care, support, or attention leading to harm or endangerment of an individual's well-being.
- Exploitation: Improper or unjust use of an individual's resources, abilities, or rights for personal or organizational gain.

Responsibilities:

1. Staff Training:
 - All personnel will undergo training on recognizing and preventing abuse, neglect, and exploitation. This includes understanding warning signs, reporting procedures, and maintaining confidentiality.
2. Reporting Procedures:
 - Any witnessed or suspected cases of abuse, neglect, or exploitation must be reported immediately to the supervisor and/or director.
 - Anonymous reporting channels will be provided to encourage disclosure without fear of retaliation.
3. Investigation:
 - Prompt and thorough investigations will be conducted for all reported cases.
 - Collaboration with relevant authorities may be sought if needed.
4. Intervention:
 - If necessary, interventions will be implemented to ensure the safety and well-being of those involved.

Adopted 1/11/24

5. Prevention Programs:
 - Proactive measures will be taken to prevent abuse, neglect, and exploitation through educational programs, awareness campaigns, and continuous monitoring.
6. Documentation:
 - All reported cases, investigations, and resolutions will be documented to maintain a transparent record and aid in policy improvement.

Disciplinary Action:

1. Individuals found guilty of abuse, neglect, or exploitation will face disciplinary action, up to and including termination of employment or legal consequences.
2. False accusations made with malicious intent may result in disciplinary action against the accuser.

Palace Transit Monthly Ridership Report
Fiscal Year: October 1st, 2023 through September 30th, 2024
Month: OCTOBER 2023

	Month End		Year to Date		Difference		
	2022	2023	2022	2023	Month End	Year to Date	
Elderly Riders	1,190	1,646	1,190	1,646	456	456	
General Public Riders	582	970	582	970	388	388	
Handicap Riders	2,234	2,266	2,234	2,266	32	32	
School - Age Riders	2,734	3,251	2,734	3,251	517	517	
Unduplicate							
59 & Under	369	469	369	469	100	100	
Elderly 60 & Over	123	177	123	177	54	54	
Total Rides	6,740	8,133	6,740	8,133	1,393	1,393	
Total Miles	14,304	18,511	14,304	18,511	4,207	4,207	
OCTOBER 2023							
Trip Type	Education	Employment	Medical	Nutrition	Same Day	Shopping	Social Rec
	3,712	1,888	1,037	62	188	285	961

Prepared by: *Andrea Hamilton - Transit Operations Supervisor*

Palace Transit Monthly Ridership Report
Fiscal Year: October 1st, 2023 through September 30th, 2024
Month: November 2023

	Month End		Year to Date		Difference		
	2022	2023	2022	2023	Month End	Year to Date	
Elderly Riders	1,068	1,586	2,258	3,232	518	974	
General Public Riders	603	913	1,185	1,883	310	698	
Handicap Riders	2,034	2,151	4,268	4,417	117	149	
School - Age Riders	2,642	3,151	5,376	6,402	509	1,026	
Unduplicate							
59 & Under	54	91	423	560	37	137	
Elderly 60 & Over	58	45	181	222	(13)	41	
Total Rides	6,347	7,801	13,087	15,934	1,454	2,847	
Total Miles	14,238	17,590	28,542	36,101	3,352	7,559	
November 2023 Trip Type	Education	Employment	Medical	Nutrition	Same Day	Shopping	Social Rec
	3,458	1,876	990	69	144	320	944

Prepared by: *Andrea Hamilton - Transit Operations Supervisor*

June 2023 - May 2024 Eligible Nutrition Meals

Site	YTD Eligible	LY	Year Projection	Monthly Goal	Total Meals Served	YTD Projection	Diff to Projection
*Mt. Vernon	736	612	1020	85	736	510	226
Tripp	3405	2813	5040	420	3405	2520	885
Parkston	6990	7375	14520	1210	6990	7260	-270
Cathedral Squares	2456	2838	5340	445	2538	2670	-214
Meadowlawn	1146	1238	2340	195	1158	1170	-24
Wesley Acres	2079	2275	4500	375	2079	2250	-171
JVCC/Dine Card	6167	5887	11520	960	6466	5760	407
Greenridge	1368	1264	2520	210	1368	1260	108
Total	24347	24302	46800	3900	24740	23400	947
*No meals in June or July							
Site	November		Monthly Goal		Difference		
Mt.Vernon	194		85		109		
Tripp	528		420		108		
Parkston	1234		1210		24		
Cathedral Squares	384		445		-61		
Meadowlawn	150		195		-45		
Wesley Acres	368		375		-7		
JVCC/Dine Card	1217		960		257		
Greenridge	230		210		20		
Total	4305		3900		405		
Eligible & Ineligible	4363						

June 2023 - May 2024 Eligible Nutrition Meals

Site	November	Last Year November	Year To Date		
County Fair Dine Card	242	146	1346		
Coborns Dine Card	70	96	519		
JVCC Congregate	359	246	1611		
Blizzard Meals	0	24	0		
JVCC 2nd Meals	546	470	2694		
Wesley Acres 2nd	6	0	33		
Cath. Squares 2nd	22	2	143		
Meadowlawn 2nd	12	22	187		
Greenridge 2nd	11	4	25		
Total 2nd Meals	623	508	3292		
Eligible 2nd Meals	597	498	3082		
Ineligible 2nd Meals	26	10	209		
Greenridge Ineligible	0	27	0		
Cath. Squares Ineligible	6	19	82		
JVCC Ineligible	40	71	299		
Meadowlawn	12	0	12		

June 2023 - May 2024 Eligible Nutrition Meals

Site	YTD Eligible	LY	Year Projection	Monthly Goal	Total Meals Served	YTD Projection	Diff to Projection
*Mt. Vernon	884	717	1020	85	884	595	289
Tripp	3891	3150	5040	420	3891	2940	951
Parkston	8149	8375	14520	1210	8149	8470	-321
Cathedral Squares	2831	3259	5340	445	2921	3115	-284
Meadowlawn	1311	1397	2340	195	1343	1365	-54
Wesley Acres	2447	2642	4500	375	2447	2625	-178
JVCC/Dine Card	7407	6793	11520	960	7737	6720	687
Greenridge	1566	1479	2520	210	1566	1470	96
Total	28486	27812	46800	3900	28938	27300	1186
*No meals in June or July							
Site	December		Monthly Goal	Difference			
Mt.Vernon	148		85	63			
Tripp	486		420	66			
Parkston	1159		1210	-51			
Cathedral Squares	375		445	-70			
Meadowlawn	165		195	-30			
Wesley Acres	368		375	-7			
JVCC/Dine Card	1240		960	280			
Greenridge	198		210	-12			
Total	4139		3900	239			
Eligible & Ineligible	4198						

June 2023 - May 2024 Eligible Nutrition Meals

Site	December	Last Year December	Year To Date		
County Fair Dine Ca	235	107	1581		
Coborns Dine Card	109	80	628		
JVCC Congregate	283	225	1894		
Blizzard Meals	4	0	4		
JVCC 2nd Meals	613	494	3307		
Wesley Acres 2nd	10	10	43		
Cath. Squares 2nd	4	31	147		
Meadowlawn 2nd	30	43	217		
Greenridge 2nd	0	0	25		
Total 2nd Meals	673	588	3965		
Eligible 2nd Meals	657	578	3739		
Ineligible 2nd Meal	16	10	225		
Greenridge Ineligib	0	40	0		
Cath. Squares Inelig	8	21	90		
JVCC Ineligible	31	24	330		
Meadowlawn	20	0	32		

Mitchell Volunteer Program Monthly Volunteer Report

Month: October-December 2023

1. Volunteers

Total Volunteers– 215

2. Stations:

Total Stations– 69

3. Volunteer Placements

1. Mitchell Volunteer Patrol
2. Abbott House
3. Safehouse
4. SHIINE Program
5. Making hats & mittens for Headstart children
6. Chamber Pheasant Opener Prep
7. Flu Shot Clinic
8. First Circuit CASA Mailing
9. The Caring Closet Pop-Up Closet
10. Lovefeast
11. JVCC
12. Nutrition
13. Mitchell Library
14. Mitchell Schools
15. Mitchell Chamber - Clerical
16. Meals on Wheels Daily
17. Salvation Army
18. Food Pantry
19. Hospital
20. Volunteers helping neighbors with home chores & care

Kim Burg, Activities Coordinator - Progress Report – Nov. – Dec. 2023

SPECIAL EVENTS/ACTIVITIES:

Veteran's Day Salute – A time of "Reflection & Honor" was held on Wed., Nov. 8 at 11:30 am at JVCC's Veteran's Day Salute. The event included speakers from Davison County Veteran Services Office, SD Family Assistance Center of the SD Army National Guard, Active Duty Soldiers and Retired Military. JVCC Activities Coordinator gave an Opening Prayer & Closing Message. All veterans and family members were recognized.



Holiday Concert & Sing-Along – Mon., Dec. 4 @ 11 am with Karen Bishop & Students
8-Ball Holiday Pool Tournaments – Wed., Dec. 20 @ 10 am – Singles Double Elimination

WEDNESDAY WELLNESS:

Mayoral Candidate Jordan Hanson - Wed., Nov. 15 @ 11:15 am – Presentation followed by questions/answer session held.

FUNDRAISERS:

Holiday Dance – Sunday, Nov. 5 with Roy King & The Rusty Buckets @ 3-5 PM; Doors Open at 2:30 PM; JVCC Members: \$8.00
Guests: \$10 - All Ages Welcome! JVCC, 300 West 1st Ave

Quilts - Quilters continue to finish one quilt on average per month. Raising on average \$100-\$150 per quilt.

Fall Quilt Silent Auction – Ran Oct. 8th – Nov. 5th Dances – **Congratulations to Shirley Bowman, high bidder!**

Annual Quilt Raffle – James Valley's Annual Quilt Raffle runs Nov. 1 - Jan 9, 2024, when the winner will be drawn at the After-Holiday Party. The Vintage Feed Sack Twin-Size Quilt (90"L x 72" W) has a beautiful flower design. Tickets are available from members or the center. Thanks to our dedicated JVCC quilters. Tickets are \$1 each or 11 tickets for \$10. Funds benefit JVCC programming

Holiday Bus Tour – JVCC traveled to Pierre on our Holiday Bus Tour to "Winter Wonderland 2023" Christmas At the Capitol on Thurs., Dec. 7 – We departed at 8:30 am & returned at 5:30 pm; Lunch on your own; \$40 for JVCC members & \$50 for the public. Besides viewing the beautiful trees, we'll heard St. Thomas More Band, Choir & Orchestra from Rapid City perform. 27 Attended

COMMUNITY OUTREACH:

Medicare Open Enrollment - SHIINE (Senior Health Information & Insurance Education) volunteers Allan Olson, Deb Olson & Norma Schrank assisted the public through Dec. 7th at JVCC with their Medicare plan comparisons.

BINGO - 1st & 3rd Tuesdays @ 1pm and 2nd & 4th Thursdays at 7pm. Attendance is 20-30 people. **Evening bingo 6:30 pm Nov**

MANA – Host Mitchell Area Networking Association Meetings each month

MEMBERSHIP:

Contacted businesses to update discounts to membership cards; Updated membership cards

Membership renewals & new members

Planning "After Holiday "Cowboy Christmas" Party – Tuesday, January 9 @ 12:30 pm - Enjoy Entertainment by Brian Bergeleen of the Company Cowboys Band, Bingo, Quilt Raffle Drawing, Door Prizes, etc. JVCC members – No Charge/Guests \$3. Dress up in your Western Best - Thanks to AseraCare, Firesteel, MANA & Farm Bureau Financial Services for being sponsors.