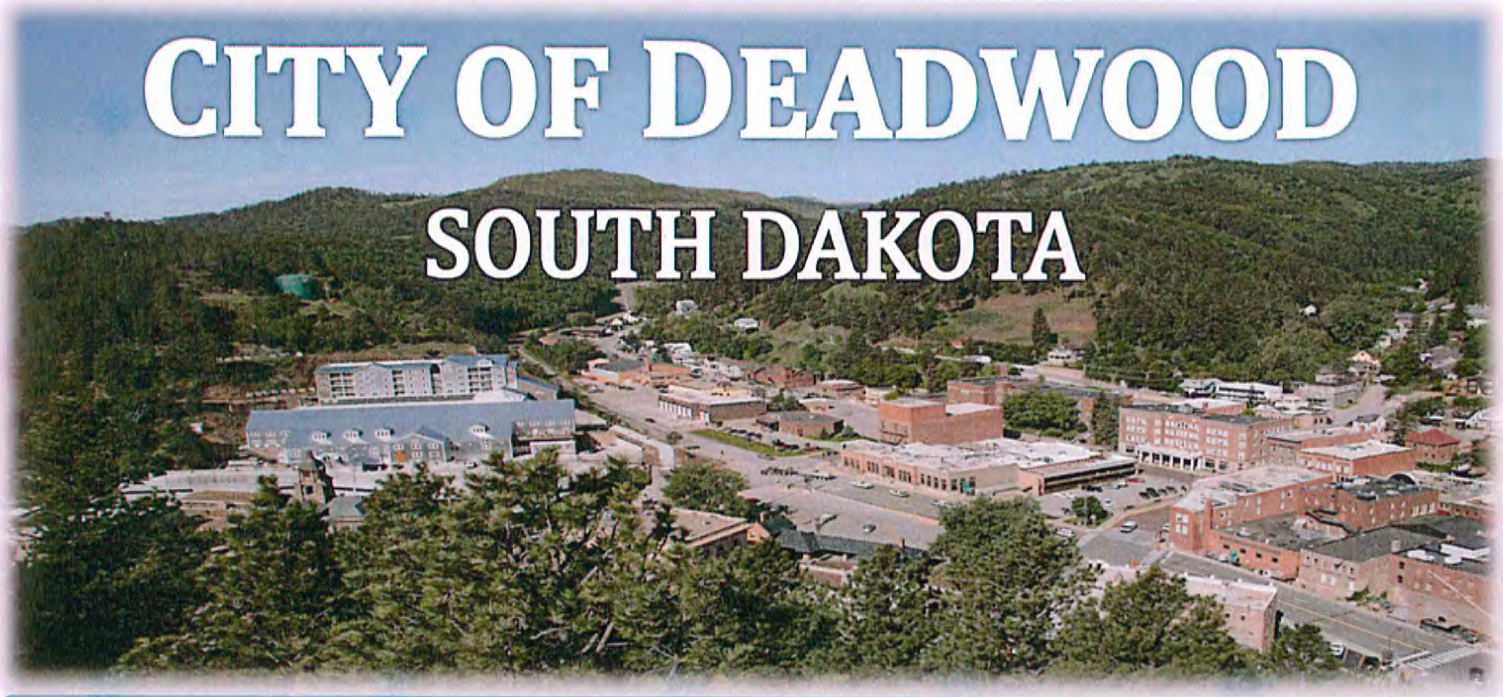
CITY OF DEADWOOD

SOUTH DAKOTA



2013 - 2019
Capital Improvement Program (CIP)
Strategic Plan

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(Per Commission Approval)

CITY COMMISSION as of January 2016

Mr. Chuck Turbiville, (Mayor) Public Safety
Mr. Dave Ruth, Historic Preservation and Planning and Zoning
Mr. Mark Spiers, Public Works and Parks and Recreation
Mr. Gary Todd, Trolley and Parking and Transportation
Mr. Jim Van Den Eykel, Finance

CIP LEADERSHIP COMMITTEE

Mr. Ron Green	Public Works Director
Mr. Kelly Fuller	Chief of Police
Mr. Ken Hawki	Executive Fire Department Officer
Mr. Kevin Kuchenbecker	Historic Preservation Officer
Ms. Mary Jo Nelson	Finance Officer
Mr. Robert (Bob) Nelson, Jr.	Zoning Administrator/City Planner
Mr. Robert (Bob) Nelson, Sr.	Trolley/Transportation Manager
Mr. Jim Van Den Eykel	City Commissioner
Ms. Laura Floyd	Historic Preservation, Chair
Mr. Mark Spiers	City Commissioner
Mr. Kip Mau	Resident
Ms. Brett Runge	Planning and Zoning Representative

FORMER CIP LEADERSHIP COMMITTEE MEMBER

Ms. Georgeann Silvernail(2012-15)	City Commissioner
Mr. Matthew Pike(2012-2014)	Historic Preservation, Chair
Mr. Joe Peterson (2012-2014)	City Commissioner
Mr. Lenny Schroeder(2012-2015)	Resident
Mr. Jim Raysor, Chair (2012-2014)	Public Works Director/City Planner
Ms. Sheree Green (2015)	Planning and Zoning Representative

CIP STRATEGIC PLANNING FACILITATOR

Ms. Susan Konstant	President/Owner, PACE Strategic Development, LLC

CIP SUB-COMMITTEES, MEMBERS & CATEGORIES

1. Public Buildings
   - Ron Green, Mary Jo Nelson, Laura Floyd, Kevin Kuchenbecker Brett Runge
   - Additional member: Tom Kruzel, Carolyn Weber, Dave Ruth Trent Mohr

2. Infrastructure
   - Ron Green, Bob Nelson, Jr., Ken Hawki, Mark Spiers
   - Additional member: Donovan Renner, Bill Burleson

3. Emergency Services
   - Mary Jo Nelson, Ken Hawki, Kelly Fuller, Bob Nelson, Sr.,
   - Additional member: Bill Glover, Chuck Turbiville, Matt Helmin

4. Parks and Recreation
   - Ron Green, Mark Spiers, Kelly Fuller, Kip Mau Kevin Kuchenbecker, Jim Van Den Eykel
   - Additional members: John Tridle, Albert Kryger

5. Parking and Transportation
   - Bob Nelson, Sr., Kelly Fuller, Kevin Kuchenbecker, Bob Nelson Jr.
   - Additional members: Ken Gienger, Gary Todd, Bill Burleson

6. Information & Technology
   - Ron Green, Mary Jo Nelson, Bob Nelson Jr., Laura Floyd
   - Additional members: Ronda Morrison, Dave Ruth

CIP SUPPORT STAFF

Ms. Rhonda Mcgrath	Public Works Administrative Assistant
Ms. Bonny Fitch	Planning & Preservation Administrative Assistant

March 6, 2013

MEMORANDUM TO THE MAYOR AND THE CITY COMMISSION

From: Jim Raysor – Public Works/Planning Director

Subject: CIP Recommendation

Since January 2003 I have been privileged to hold the position of Public Works and Planning Director for the City of Deadwood. During that same period of time we have experienced a growing list of projects necessary for the continued stewardship of the city's resources. Last year, the city Senior Staff attempted to compile a list of the projects determined would need to be addressed in the near future. Having compiled a list, the task then became how to prioritize and address these in a fiscally responsible manner. Through a series of fortunate circumstances the Commission approved a contract with Susan L. Konstant, the President of PACE Strategic Development, LLC, and with her professional guidance we have completed a Capital Improvements Program Strategic Plan that will serve as the guide for the successful completion of the projects necessary to the City of Deadwood.

The Capital Improvements Program (CIP) is essentially a visioning tool for the orderly development of the city projects. It is designed to provide coordination, so where possible the projects development can conform to City's annual operating budgets. It allows for the systematic evaluation of projects assuring the greatest needs are being addressed. By being open and forthright, the CIP also serves as a public relations tool and assists in securing community support and cooperation. The CIP proudly and intentionally preserves and protects city and historical resources and in many cases, promotes economic development. Properly maintaining and utilizing the framework within the CIP can provide the necessary road map that transforms the City's long-range vision to a completed reality.

The CIP Leadership Committee identified six (6) critical CIP categories. The categories are as follows: Public Buildings, Infrastructure, Emergency Services, Park and Recreation, Transportation and Parking, and Information and Technology. From these categories a list of the city's highest priorities will be generated annually. The present proposed 2014-2019 CIP projects are estimated to cost in excess of $18,000,000 to complete. (See Figures 1 and 2 on page 10 for a break down per category). The funding for these projects can be generated from various sources. The general fund appropriations, grants and government loans, Historic Preservation Allocations and future bonding are just a few examples of the possible sources that will be explored in securing the funding necessary to complete the present CIP. The CIP is a dynamic process rather than static listing. As such, when a project is completed it is anticipated that projects not currently identified will be added to the list as time passes.

Within the CIP, the Leadership Committee has established Standards and Guidelines (S&G) to set the policies for prioritizing the projects and establishing the expenditures. The S&G will provide the framework for Commission approval, future amendments if necessary, and the final implementation of the CIP. Based on the S&G the department head would propose a request

to the Commission for review and approval. This request will be based on the CIP Committee's evaluation of available budget and the priorities. For the CIP to be successfully implemented, the CIP Leadership Committee must remain cohesive, display a commitment which crosses interdepartmental boundaries and remain fully committed to the CIP strategic plan. The committee has repeatedly demonstrated these qualities in the formulation of the 2013-2019 CIP Strategic Plan.

I would like to give praise to the members of the CIP Leadership Committee. They are as follows: Mary Jo Nelson, Kelly Fuller, Kevin Kuckenbecker, Bob Nelson Jr., Bob Nelson Sr., Jason Campbell, Commissioner Georgeanne Silvernail, Commissioner Joe Peterson, HP Commissioner Matt Pike and Ken Hawki. A special thank you to Sue Konstant whose professionalism expertly guided the staff through the process. Ms. Konstant was determined to assure that the program put in place was authored and supported by the staff. Through her mentoring we were able to formulate a first class workable program that will fiscally and responsibly address the needs of the city.

Annually, in a period between November and February, the CIP Committee will review projects listed on the CIP. Using CIP worksheets which the committee developed, projects will be inspected and evaluated. These projects will then be prioritized for inclusion in that fiscal year's funding. Once the annual CIP list has been established, an evaluation of the available as well as appropriate funding sources for each project proposed for that fiscal year will be completed. In brief, projects that are ready and fundable will then be presented to the HP Commission and ultimately the City Commission for inclusion in that year's budget cycle. If approved, these projects will be managed and monitored through completion. All of the CIP tools necessary to take a project from the conception stage to completion have been developed. However, as previously stated, the process is dynamic so necessary and additional tools and/or steps will be developed and presented to the City Commission for approval and incorporation into the CIP.

The Commission will be fully involved in the CIP Strategic Plan. As a Commission, you will be asked to annually approve the CIP priority list of projects. In a similar manner, you will also be requested to approve all funding sources whether it be through the city general fund appropriations or loans, grants or if necessary, bonds. Since the CIP plan considers future innovation and emerging needs as components for consideration, the plan needs to be flexible to changing conditions and external factors. We, the CIP Leadership Committee, believe we have built in that flexibility depending on the city's needs at any given time. The CIP Committee will meet quarterly to review and evaluate the CIP Plan, which assures management accountability, fiscal responsibility and the flexibility in addressing the current critical needs.

The managing and continued coordination of the 2013-2019 CIP Strategic Plan is no small task. For the plan to remain relevant and provide the maximum benefits the City intends through the CIP, there will by necessity be a significant amount of time expended in keeping the program current and professionally coordinated. CIP coordinating tasks include, but are not limited to: inspections to be coordinated and logged, plans and specs to be logged, meetings conducted to establish priorities, funding sources to be identified and tracked, and numerous other incidental items necessary for the success of the CIP program. In our meetings, we have discussed the

critical need to hire a CIP Coordinator for this multi-year program who may also be used to maintain the city GIS Program. To date Bob Nelson Jr. has graciously accepted these tasks and has already developed the category files and management systems for program implementation. As we move forward the CIP Coordinator's job will become more daunting and complex. If Bob Jr. is willing to accept these responsibilities I would suggest we utilize his skills. Bob has shown that he is more than capable and is consistently well organized. It would serve the City well to provide additional compensation to Bob as the 2013-2019 CIP Coordinator. Since CIP inception as the City's Zoning Administrator and as a member of the CIP Leadership Committee, Bob has a vested interest in our success and a firsthand knowledge of the mechanics of the program.

In summary, the CIP Leadership Committee and other City staff participants have completed the 2013-2019 CIP Strategic Plan as presented within this report. I believe that this framework will accomplish the long-range goals of the City of Deadwood and enhance the already high quality of life we experience. By adhering to the parameters of this program, we will be able to systematically complete the annual projects within the CIP while maximizing the utilization of all available fiscal resources. This strategic planning approach could not have been completed without the professional assistance of Sue Konstant. If we are going to be successful, the staff must be willing to commit the time necessary to follow the guidelines for the program, the Commission must be willing to expend the necessary resources for planning and implementation, and a quality CIP Coordinator must be put in place to assure the values, standards and guidelines are adhered to so the mission is accomplished.

It is an exciting time in Deadwood and the future is now well within our reach. However, the true benefit of the CIP is that five years of groundwork for the future will have been established. The staff at that time will have a record and history to follow, as they complete projects for the future.

Respectfully submitted,

Jim Raysor, Public Works & Planning Director
City of Deadwood

CAPITAL IMPROVEMENTS PROGRAM (CIP) OVERVIEW

A. *Introductory Statements:*

The City of Deadwood's Capital Improvement Program (CIP) is a comprehensive analysis of current and potential projects which will be undertaken to protect and enhance the quality of life of Deadwood's residents and visitors. The CIP will provide an organized framework to identify and prioritize projects based on health and safety standards as well as benefit-to-cost ratios. The CIP will, in its analysis, be sensitive to the effects projects will have on the City's Historic Preservation efforts while maintaining the community as a National Historic Landmark. The CIP is established with a proactive vision for potential growth and enhancement of the City's infrastructure and assets.

Each project within the CIP will have an estimated cost of construction and maintenance, a funding source and a projected year for completion. The CIP is a six (6) year strategic plan, which includes five (5) years (2014-2019) of proposed capital improvement projects. The CIP will consistently include an annual review and evaluation. The City Commission will annually consider the needs of the CIP in preparation of the City budget. Where necessary, the City will seek funding from state or federal sources, and if appropriate and practical, bond to ensure available funding.

The goals of the CIP are to promote economic development, improve the budgeting process, provide a planning schedule, project revenue sources, produce continuous infrastructure management, and preserve and enhance the quality of life within the City of Deadwood without having a negative effect on the preservation of the Community's historic resources.

Capital Improvements Project definition:

CIP projects are defined as projects and actions that maintain, protect or enhance the infrastructure and capital assets within the City of Deadwood or promote economic development. In determining the relative merit of a proposed project, key CIP Leadership Team Members and other community leaders will continually evaluate projects for feasibility, community enhancement, future innovation, infrastructure and historic preservation, and safety.

B. *CIP Strategic Planning Process Summary:*

The best way for the City of Deadwood to coordinate public capital investments with the identified improvement projects is through strategic direction. Incorporating Strategic Planning concepts with the CIP process will launch continual attention to the established goal oriented initiatives and blend in the City's values and its vision.

Higher levels of teamwork and municipal commitment are only two of the byproducts resulting from this planning process. The CIP strategic practices develop a cohesive mission focused and professional business environment, a respectful communication

system link among all City officials and departments, and a multi-year fiscal roadmap. The strategic CIP planning process includes two (2) key points:

1. The planning process is at least as important as the final **CIP Strategic Plan** document itself.

2. The CIP planning process is never done -- the CIP planning process continually cycles through as a part of the City of Deadwood's commitment ensuring the City's infrastructure needs are addressed and funding sources are responsibly assessed in enhancing the physical, social and economic growth of the City of Deadwood.

C. CIP Strategic Planning Process Objectives:

1. To establish a customized strategic framework created by the City of Deadwood regarding
   a.) the City of Deadwood's Capital Improvements priorities from 2014-2019,
   b.) the forecasting of funds available for capital projects, and
   c.) the estimated costs the City of Deadwood will analyze for CIP established goals and strategies.
2. To develop, monitor and assess a CIP Strategic Plan that will ultimately be used as part of, and is consistent with, the City of Deadwood's business plan, fiscal responsibility practices, comprehensive plan, evaluation methods and amendment systems.
3. To clarify the City of Deadwood's CIP plans and ensure that all City of Deadwood officials, department heads and city employees are all on the same page by establishing roles, responsibilities, policies and procedures.
4. To create a mission focused CIP plan that identifies realistic projections, standards and guidelines while producing internal collaboration opportunities which protect and enhance the City's infrastructure and assets in the most effective and fiscally sustainable manner.
5. To commit to the CIP Strategic Plan by evaluating the established priorities & timelines, fiscal capacity, economic conditions, public safety and historic landscape at the initial determined benchmarks (3, 6 and 12 months) along with subsequent annual review practices.

D. CIP Benefits to the City of Deadwood:

The CIP is an essential visioning tool with extensive benefits to meet the City's future needs. The following benefits include, but are not limited to:

- The proactive and consistent coordination between capital needs and operating budgets
- The consistent identification of the most economical means of financing capital projects
- The collective systematic evaluation of all potential projects at the same time
- The ability to stabilize debt and consolidate projects to reduce borrowing costs
- The opportunity to serve as a public relations and economic development tool
- The preserving of historical and City infrastructure while ensuring the efficient use of public funds and enhancing the quality of life
- The opportunity to foster cooperation among departments
- The deferment of potential legal action

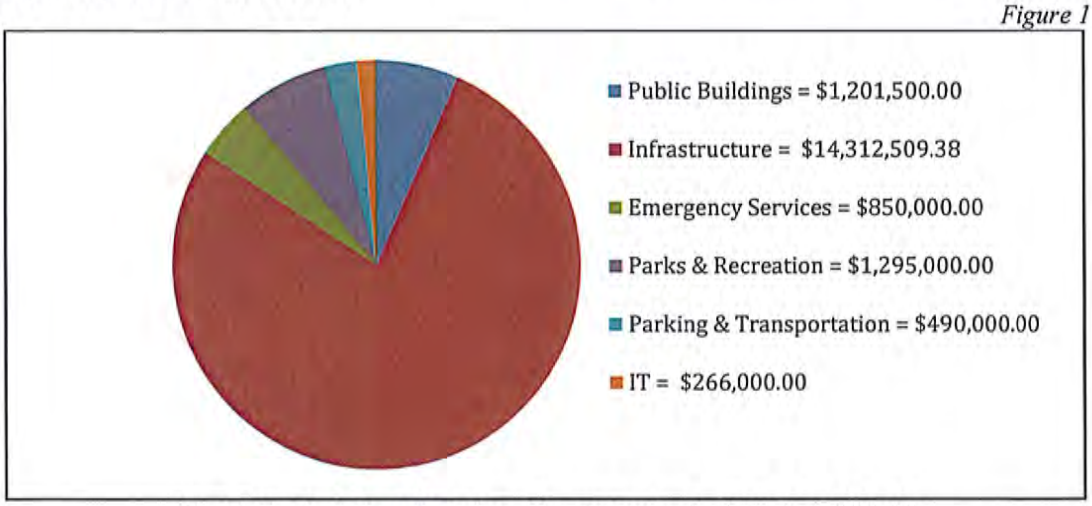
E. *CIP Planning Fiscal Responsibilities:*

Projects included in the Capital Improvement Program (CIP) strategic plan will form the basis for appropriations in the 2014-2019 budgets. Since the Annual Appropriation Ordinance for 2013 has been completed, a supplemental budget ordinance must be approved by the City Commission at a later date. Capital projects for years 2014-2019 will be recommendations to the City Commission and will be reviewed by that body on an annual basis during budget meetings. Funding is not guaranteed until the Appropriation Ordinance is passed on an annual basis.

Fiscal resources are important in providing a long-term plan for spending priorities, scheduling projects in a logical sequence and strategically coordinating capital improvement projects for the targeted critical categories. The 2014-2019 Capital Improvements Program's number of projects and total proposed funding are dynamic at this time, however initial CIP estimates exceed $18,000,000.

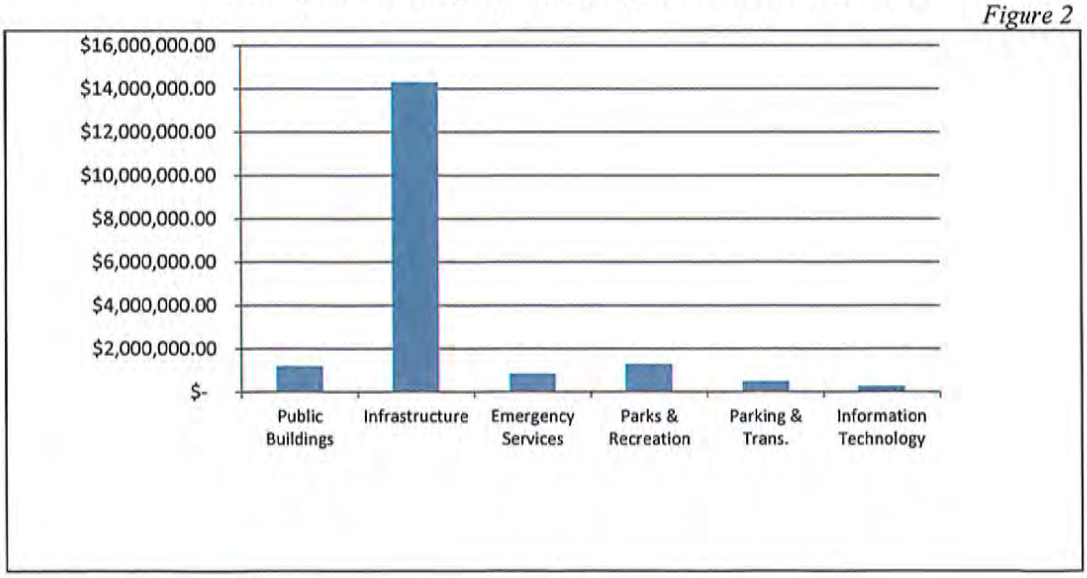
The below charts summarize estimated capital funding by categories for projects included in the 2014 – 2019 CIP:

Figure 1



Total Capital Funding for all categories is $18,415,009.38

Figure 2



F. *CIP & Historic Preservation Collaboration:*

As the primary steward of Deadwood's heritage, the City of Deadwood must ensure the Capital Improvement Plan (CIP) maintains the City's historic context and setting while utilizing appropriate historic preservation standards and prioritizing projects which protect the community's designation as a National Historic Landmark. All work within the CIP shall conform to the Deadwood Historic Preservation Commission's Design Guidelines as well as the *Secretary of the Interior's Standards for the Treatment of Historic Properties* as required by the Office of History's Administrative Rules.

G. *CIP Legal Statements:*

Projects included in the CIP shall conform with all applicable statutes, administrative rules and ordinances dealing with a broad range of legal topics, from bidding requirements to historic preservation to planning and zoning, and everything in between. As with the CIP itself, any amendments to the CIP shall be by majority vote of the City Commission.

> *"Fiscal resources are important in providing a long-term plan for spending priorities, scheduling projects in a logical sequence and strategically coordinating capital improvement projects for the targeted critical categories."*
>
> *~ Mary Jo Nelson, Finance Officer*
> *City of Deadwood*

CIP VISION

The City of Deadwood aspires to restore the sense of year-round community, protect and preserve its history and infrastructure and enhance the quality of life for its residents and visitors. The City will strive to diversify the economic base through partnerships to foster compatible growth and family-oriented development.

CIP VALUES

- **Responsible:** The project will not negatively impact the financial and historical resources of the City.
- **Accountable:** The project is sound and has strong public support.
- **Committed:** The City determines the project and has strong support from the affected interest, has met all the criteria and will be completed in a timely manner.
- **Visionary:** The project addresses a future need for the community and economic growth while preserving the City's history.
- **Professional:** All projects shall be feasible, constructed using high quality products, and meet the technical, ethical and historic standards of design.
- **Proactive:** City and Staff will initiate projects in anticipation of necessity, prior to them reaching a critical level.

CIP MISSION

Throughout the life of the Capital Improvement Program, the CIP will provide a framework to identify and prioritize projects which promote economic development, preserve the City of Deadwood's assets and utilize appropriate funding sources through responsible planning, to improve the quality of life and maintain its National Historic Landmark designation.

CIP STANDARDS & GUIDELINES

The standards and guidelines establish the policies for prioritizing capital improvement expenditures, adhering to the CIP's vision, and outlining a fiscally responsible CIP plan. They also assist the comprehensive and categories' prioritization process while using infrastructure capacity wisely, and as an incentive for furthering community goals. The standards and guidelines provide a basis for the Commission's approval process, amendment procedures, and implementation of the 2013-2019 CIP.

Generally, capital improvement requests should be annually submitted to the City Commission for review and recommendations. The City Commission should approve the capital expenditures based on the recommendations by the department managers. The requests should be based on budget availability and priorities within the CIP.

STANDARD #1:
The City of Deadwood will strive to provide sufficient infrastructure within its service are to meet the standards set for within the CIP strategic plan, by preserving existing infrastructure and providing new infrastructure when required.

Guideline 1A
The Capital Improvement Program (CIP) will be created and reviewed annually to include the resources and improvements required to meet present and future infrastructure deficiencies and future infrastructure needs.

Guideline 1B
The CIP should provide enough capacity and flexibility in the City of Deadwood's long-term planning while responding to emerging, unanticipated needs.

Guideline 1C
Capital improvement projects should sustain or improve maintenance of existing assets before investing in new assets.

Guideline 1D
Capital improvement projects will be evaluated using the following criteria, but are not limited to the following:

- Does the project preserve the history of Deadwood?
- Does the project preserve the health and safety of the public?
- Does the project have a limited impact of the city's operating budget?
- Does the project eliminate existing deficiencies?
- Does the project help maintain existing or infrastructure investments?
- Are funds available to complete the project?

Guideline 1E
Capacity of existing or planned facilities should be monitored through the development review process to assure that the city is not required to construct improvements beyond its fiscal capacity.

Guideline 1F
Development should be deferred in those areas without sufficient public facilities to meet the existing or adopted service standards.

STANDARD #2:
In addition to meeting the basic health and safety needs of the citizens of Deadwood, the City will strive to enhance its key community elements and improve its quality of life.

Guideline 2A

Capital improvements should:

- Meet legal mandates from federal, state, or city levels
- Maintain or improve public safety and security
- Leverage external investments
- Preserve the Historic attributes of the city
- Promote a sense of community
- Reduce operating costs and improve efficiency

Guideline 2B

Capital improvement projects should achieve community quality of life goals:

- Environmental – sustainable materials, renewable resources, etc.
- Social – enhancements which improve accessibility to city services and resources provided to the community
- Economic – effective and efficient use of public funds across the community

STANDARD #3
The Capital Improvement Program strategic plan should maximize efficiency of financial investments by cost/benefit analyses and coordination of projects across departments and funds while providing sufficient reserves in each fund to allow for a sound fiscal foundation that includes strong bond rating and the ability to address emergencies.

Guideline 3A

The City must demonstrate sufficient funds to operate and maintain the improvement project after completion, and consider these costs as part of the up-front investment of the CIP project.

Guideline 3B

Funding alternatives to be considered include reserves and additional borrowing through bonding or grants. Expenditures included in the CIP must equal resources available for spending.

Guideline 3C

Funds shall be allocated for the replacement and renewal of infrastructure in an amount that will maximize the life of the infrastructure and minimize operating costs of the infrastructure.

CIP S.L.O.T. ANALYSIS *(Strengths, Limitations, Opportunities & Threats)*

The S.L.O.T. Analysis is a tool to assist the City of Deadwood in defining its current CIP strengths, limitations, opportunities, and threats. Identifying the correlated rewards and consequences of the respective S.L.O.T. elements, as well as developing strategies which maximize the strengths and opportunities and solutions for limitations and threats, provides a clear framework for future CIP action steps and prioritizing activities.

Strengths	*Rewards*
• History • Fiscal/financial Ability • Dedicated Personnel • Environment • Good Foundation • Destination for Visitors • Records of sound economic stewardship • Culture of a "fun atmosphere"	• Provides a unique opportunity • Ability to finance or navigate other funding sources for the CIP • Ability to successfully implement the CIP • Unique community to visit and live • Infrastructure is currently stable • Produces additional revenue sources & marketing exposure • Maintains a high bond rating • Tourism & associated revenue

Limitations	*Consequences*
• Political influence and special interest • Limited staff & staff burnout • Inflation & Money • Lack of a CIP plan and vision • Area of Expansion (geographically, topography, environment) • Laws & Ordinances	• Change of direction and priorities • Overload especially from special events that lead to further staff burnout • Limited opportunities due to funding restrictions and gaming revenue • Lack of direction • Slows growth, inability to attract non-gaming commercial businesses, pressure to alter natural landscape • Adhering to legal limitations

Opportunities	*Rewards*
• Increased Accountability at local and state levels • Maintain infrastructure & assets • Assessing geography and structural maintenance of Deadwood's aesthetic beauty • Privatize sponsorship for special events to limit the use of public funds and human resources • Improve use of resources	• Continued privilege to maintain preservation funds • Savings to the community • Increased commitment to residents & visitors • Less burden on taxpayers and redirection of funds • Increased public support

S.L.O.T. Analysis cont.

Threats	*Consequences*
• Variability of local political forces	• Inefficient use of time, revisiting issues versus implementing action items
• State legislature stance on funding	• Reduction of Deadwood's unique decisions and economic viability
• Sense of community	• Loss of school, hospital, etc.
• Environment (flood, fire, pine beetle, etc.)	• Potential loss of historic resources, loss of revenue sources
• Loss of National Historic Landmark Status	• Loss of Deadwood's unique status and correlated funding
• Terrorism	• Economically crippling the economy

Maximizing the Strengths & Opportunities:

- Prioritize the projects that accentuate historic preservation
- Optimize the efficient use of funding sources
- Identify areas and projects to protect and enhance the environment.
- Utilize bonding through historic preservation affiliations
- Capitalize on the Department Heads' expertise
- Negotiate with legislature to increase funding (increase the $6.8 million)
- Cultivate and increase relationships with the state and the State Historical Society

Solutions for Limitations and Threats

- Increase marketing the "Deadwood story"
- Develop and implement the CIP strategic plan
- Uphold diligence and commitment to achieve long-term goals
- Review, evaluate and justify staffing needs
- Maintain quality staff and the competent departmental leadership
- Establish a positive and cohesive community culture

CIP INTERNAL SCAN

Internal appraisal purpose:

a. Identify and classify resources
b. Evaluate the City's structure effectiveness & efficiencies
c. Review the City in response to capital improvement needs

1. *The City of Deadwood's structure to respond to the CIP needs:*
   -City Commission, City Departments, Department Heads, Various Department/Category Commissions & appointed Boards (i.e. Historic Preservation, Planning & Zoning, Parks & Rec, Parking & Transportation, Safety, etc.)

2. *The current state of the City's capital:*
   -Financial capital is healthy with adequate reserves, Human capital is inadequate

3. *Current measurements assessing the City of Deadwood's CIP needs:*
   -The City of Deadwood does not have any current CIP measurement/assessment tools

4. *Convenience and ease of doing CIP business with the City of Deadwood:*
   -Currently difficult to do CIP business with the City of Deadwood due to the lack of a formal plan and being reactive instead of proactive.

5. *The below matrix ranks each Critical Goal Category's level to which the current capital improvements are meeting the needs for the City of Deadwood, its citizens and its markets.*

Ranking Levels of Capital Improvement for Meeting Needs:

	Excellent	*Above Average*	*Average*	*Below Average*	*Poor*
CRITICAL GOAL CATEGORIES					
Public Buildings				X	
Infrastructure (Streets, Sewer, Water, sidewalks, retaining walls)		X			
Emergency Services (health, safety, Firewise)		X			
Parks & Rec			X		
Transportation & Parking		X			
IT				X	
Future Innovation					X
Emerging Needs & Miscellaneous Projects			X		

6. *Other CIP issues the City of Deadwood should be aware of or sensitive to throughout the process:*

   -Fluctuation of the Commission, Discordant Vision among Commissioners, Special Interest groups, annual & special community events.

7. *Specific Resources needed to achieve the City of Deadwood's CIP objectives:*

   Resource #1 = Money
   - General Fund
   - Bonded
   - Grants
   - Bed & Booze taxes
   - Private Sector

   Resource #2 = Plan(s)
   - CIP Plan
   - Comprehensive Plan
   - Budgets
   - Construction Documents

   Resource #3 = Proactive Commissions & Boards
   - City Commission
   - Historic Preservation
   - Parking & Transportation
   - Business Improvement Districts
   - Chamber of Commerce
   - Deadwood Gaming Association
   - Deadwood History Inc.
   - Safety

   Resource #4 = City Employees & Department Heads
   - Dedicated (even in short staffed areas)

   Resource #5 = Equipment
   - Top of the line
   - Well managed

   Resource #6 = Infrastructure
   - Water
   - Sewer
   - Streets
   - Buildings

   Resource #7 = Maintaining Deadwood's History & Heritage
   - Great Archives
   - Museums
   - Artifacts
   - Buildings
   - Designations

8. *A) The state of communication among the City's leadership and/or Departments regarding the CIP:*

-Positive Communication systems among Department Heads

B) Potential identified communication improvement strategies:

-Department Head meetings, subsequent quarterly CIP meetings, annual subcommittee meetings, Commissions' CIP process participation, etc.

9. *The City of Deadwood's effectiveness in searching out changes and improvements, and then capitalizing on those opportunities:*

-Positive, the City of Deadwood does not shy away from challenges

10. *The City of Deadwood's effectiveness in managing changes and improvements:*

-Extremely effective, flexible.

11. *The risk-taking and/or courageous-opportunity environment within the City's leadership:*

-Very Positive

12. *Requirements to create an environment which supports the CIP strategic plan and the CIP projects:*

-Develop a strong CIP plan, communicate the need for the CIP, commitment to implement the CIP plan

CIP KEY ASSUMPTIONS

The CIP Strategic Plan is based on certain assumptions that include internal and external factors and current situations and future projections that may influence the success of the CIP. Not surprisingly, the future does not unfold as predicted. Conditions change and emerging needs arise. Therefore, the critical assumptions of the CIP strategic plan must be periodically monitored and revised.

1. Citizens' acceptance of the CIP-

(a) Positive: residents support responsible planning for the future when positive outcomes are produced.
(b) Citizens may be indifferent until the City starts spending money.
(c) Tourist acceptance as the projects produce positive curb appeal

2. The business goals established for the CIP-

(a) Confident that the goals will address current and future needs.
(b) The CIP goals and action steps were developed through an orderly process yet written with flexibility in precaution of funding, staff or political support and external factors influence.

3. State of the economy-

(a) Status quo - revenues are stable. Expenses are less than budgeted for the general fund.
(b) Remaining stable and maintaining.

Key Assumptions cont.

4. State of the city's economy-

(a) Revenue is stable and funding will be available for the CIP.
(b) Potential for growth: however, geographically challenged.
(c) Maintain stable population within City limits.

5. State of your customers' economy (i.e. citizens, tourists)-

(a) Stable and slightly increasing.
(b) Limited retail does not maximize revenue opportunities from tourists & residents.
(c) Aging residents will be a future concern.
(d) Maximize tourism and influx from North Dakota's and Wyoming's strong economy.

6. The introduction of new services or products to replace the City's-

(a) Problem with shuttles right now as they could replace the trolley system.
(b) Possible expansion of the gaming industry that may create more competition and affect revenues which fund the CIP projects. However, Deadwood's advantage attribute is its history.
(c) Subdivision development.

7. Ability to develop new services as a result of the CIP-

(a) Enhancing current services but not developing new services.
(b) Improving functionality and aesthetics.

8. Ability to deliver quality products or services consistently-

(a) High standards are always a priority.
(b) Political support, staff capabilities and resources will be available and committed.

9. The state of the City's staff capacities for the CIP-

(a) Stable with no downsizing.
(b) Outside contracting may be necessary.
(c) Physical limitations because of aging staff (i.e. the Parks Department).

10. The state of Historic Preservation's dollars regarding the CIP-

(a) Maintain the National Historic Landmark status.
(b) Stable funding source for CIP projects.
(c) Maintain political support.

The CIP Leadership Committee also identified that any key assumptions regarding competition from outside entities is irrelevant at this time.

ANNUAL ESTIMATED CIP PLANNING TIMELINE

Jan	February	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec
1. cont, Annual CIP Projects Identified by the CIP Category Committees										1. Annual CIP Projects Identified by the CIP Category Committees	
		2. Develop Annual CIP Budgets									
				3. CIP Committee Approves Annual Projects & Budgets							
					4. Commission & Boards Review of the Annual CIP Projects & Budgets						
							5. Annual Commission Approval of the CIP Projects & Budgets				
									6. Annual CIP Printed		
Continual Planning, Monitoring, Reviewing & Managing the CIP by the CIP Coordinator and the CIP Leadership Committee Members											

CRITICAL GOAL CATEGORIES

The CIP Leadership Team established six (6) Critical Goal Categories, which will serve as the foundation for actualizing the CIP vision, mission, ***S.M.A.R.T.*** *(Specific, Measurable, Attainable, Realistically High & Time-Based)* Goals and strategic plan actions steps. The *S.M.A.R.T.* Goals will also outline priority levels, collaborators, obstacles, solutions, responsible personnel, timeframe accountability, funding projections, specific action steps, future innovation, emerging needs and other CIP elements.

The following Critical Goal Categories will convert specific strategies into a CIP business planning process:

I. **Public Buildings**

II. **Infrastructure**

III. **Emergency Services**

IV. **Parks & Recreation**

V. **Parking & Transportation**

VI. **Information & Technology**

Critical Goal Category # I: *PUBLIC BUILDINGS*

S.M.A.R.T. GOAL #1: On an annual basis throughout the life of the CIP, assess the condition of the asset regarding its structural integrity, appurtenance, Historic Preservation compatibility, operational and maintenance costs, and funding availability for the asset to perform its designed function.

Possible Obstacles: Available Funding; limited staffing; too many needs; Weather conditions; Occupancy and displacement of staff; scheduling projects around Tourism & special events.

Possible Solutions: Diligent scheduling; Review construction process; Develop a functional building inspection tool; Conduct cost-benefit analysis; Review staffing needs to efficiently manage and implement projects.

Future Innovation: Research and identify potential future innovation for Public Buildings.

Emerging Needs: Initiate an on-going review of the conditions, the use and the need of each public building.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Create a comprehensive list of all Public Buildings.	Finance Officer (FO)	07-2012		Needs annual review
2	Prioritize the Public Building's based on use and condition for CIP's & construct a map identifying those priorities.	CIP Committee	Nov-Feb		Needs annual review
3	Develop an inspection sheet and procedure for each Public Building	Public Works Director (PWD)	November		Needs annual review & revise as needed
4	Review Staffing & Equipment needed for the respective Public Buildings' priorities.	PWD	Nov -Jan		Maintain records & Review annually (Jan/Feb)
5	Develop annual P.B. CIP cost estimates and construct annual Public Buildings' CIP cost charts.	CIP Committee	Nov - Feb		Needs annual review
6	Review annual HP funding and comply with HP parameters.	Historic Preservation Officer (HPO)	Jan-May		Quarterly Review with Annually Committee review
7	Identify Funding Sources and create annual Public Buildings CIP budgets.	FO	March - April		Review Quarterly; Establish Annually
8	Submit Public Building CIP priorities, budget and proposals to the City Commission.	PWD	June -Sept		Submit to Budget Committee then to the Commission for final approval
9	Research Future Innovation projects for cost savings measures and opportunities.	CIP Committee	Ongoing		Quarterly review – finalize annually

I. Public Buildings cont.

S.M.A.R.T. GOAL #2: On an annual basis throughout the life of the CIP, assess the condition & prioritize the projects according to the urgency of the component within each Public Building which assures the building meets its designed function and that the financial resources of the city are being maximized.

Possible Obstacles: Building Codes; Record Keeping & Organization; Space within the component itself, Existing structural conditions; HP compatibility; American Disabilities Act (ADA) requirements.

Possible Solutions: Establish central location for all Public Building records; Contract with consultants; Review, educate and abide to HP requirements; Follow Building Codes.

Future Innovation: Research potential projects based on community and department needs.

Emerging Needs: Establish Annual budgets for potential emerging needs.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Develop a CIP Criteria Evaluation Tool.	CIP Committee	October		Review Annually
2	Utilize the CIP Standards & Guidelines and the CIP Evaluation tool to identify initial Public Buildings priorities	CIP Committee	Jan-Feb & continual Review		Review Annually
3	Review the condition of each component within each building and create a plan for repair or improvement.	PWD	Jan-Feb		Review Annually
4	Determine internal and/or external consulting, contracting, survey, etc. assistance.	CIP Committee	Feb-March		Review Annually
5	Identify Funding Sources.	FO	March-May		May have a consultant involved
6	Estimate CIP costs.	PWD	March-June		Quarterly & Establish Annually
7	Develop CIP budget with on-going maintenance & operational costs	CIP Committee	Ongoing		Review Quarterly & Develop Annually
8	Review and maintain the reserves necessary for possible emerging needs.	FO	Ongoing		Review Quarterly & Annually
9	Collaborate with Planning & Zoning when necessary (mapping, zoning, codes, etc.).	P & Z CIP Committee As needed	Ongoing		Continual
10	Review HP parameters.	HPO	Jan-May		Annually and as need with Committee Review

I. Public Buildings cont.

11	Submit the CIP Public Building priorities list & proposal to the Commission for review & approval.	CIP Committee	June-Sept		Review Annually
12	Develop a CIP Project Status Worksheet template.	PWD CIP Committee	February		Annual Review by CIP Committee Revise as needed
13	Utilize, Manage & Maintain a Project Status Worksheet for each CIP project by CIP Coordinator.	Vacant/Currently Managed by PW	March-April		Recommend to Commission
14	Research Future Innovation projects for Public Building components.	CIP Committee	Ongoing		Ongoing throughout the year & Annual Reviews

Critical Goal Category II: *INFRASTRUCTURE*

***S.M.A.R.T.* GOAL #1: On an annual basis throughout the life of the CIP, assess the condition of the infrastructure regarding its structural/operations integrity, appurtenance, Historical Preservation compatibility, operational and maintenance cost and funding availability for the infrastructure to perform its designed function.**

Possible Obstacles: Scheduling the projects around weather conditions, tourism & special events; Seasonal staff limitations, Succession Planning with current Department Heads and Staff

Possible Solutions: Diligent scheduling for peak construction season and around tourism conflicts; Continue to enhance Geographic Information System (GIS)

Future Innovation: Evaluate new technology; Provide opportunity for on going staff professional and developmental training.

Emerging Needs: Assess need and impact related to community and economic growth and development.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Define Infrastructure.	PWD	Nov-Dec		Review Annually
2	Create a Comprehensive list of all Infrastructure components.	CIP Committee	Nov-Feb		Review Annually
3	Dovetail Infrastructure component with GIS.	P & Z	Ongoing		Review Annually
4	Identify Funding Sources.	FO	March – June & Ongoing		Establish Annually
5	Create a Checklist per component.	PWD	Nov - Dec		Review Annually
6	Prioritize projects based on condition and the results of the Criteria Evaluation.	CIP Committee	Jan-March		Quarterly & Annual Review
7	Create an annual CIP Infrastructure budget (with charts/graphs).	FO	March – June		Review quarterly with Annual Review for City budget
8	Review and comply with HP.	HPO	Jan - May & Ongoing		Annual Committee Review
9	Review current staffing capacity and equipment needs.	PWD	Ongoing		Review Annually
10	Submit Infrastructure CIP & Emerging needs budget & proposal to the City Commission for approval & amendments.	PWD	June-Sept		Review Annually
11	Research Future Innovation.	CIP Committee	Ongoing		Review Annually
12	Monitor all data sources to predict emerging impacts .	CIP Committee	Oct-Dec		Review Annually

S.M.A.R.T. GOAL #2: **On an annual basis throughout the life of the projects according to the urgency which assures the individual components of the system meet the designed function and that the financial resources of the city are being maximized.**

Possible Obstacles: Assessing the condition of certain components is often difficult. The budget process does not always accommodate emerging needs.

Possible Solutions: Maintain adequate reserves.

Future Innovation: Use the GIS to quantify the condition of inaccessible components. Assess by age of infrastructure components

Emerging Needs: Stay abreast of emerging technology and construction techniques.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Identify and estimate funding sources	FO	March-June		Review Annually
2	Estimate CIP costs.	PWD	March-June		Review Annually
3	Develop CIP budget with perpetual maintenance & operational costs.	CIP Committee	March -June		Review Annually
4	Establish annual emerging Infrastructure needs budget.	CIP Committee	May/June		Review Annually
5	Submit the CIP priorities list for Infrastructure projects to the Commission for approval.	CIP Committee	June-Sept		Review Annually
6	Utilize, manage and maintain a Project status worksheet for each CIP project.	Vacant/Currently Managed by PW	March – April		Recommend to Commission
7	Research Future Innovation projects for Infrastructure components.	CIP Committee	Ongoing		Review Annually

"The CIP is a pro-active vision for potential growth and enhancement of the city's infrastructure and assets. The process will promote economic development, improve the budgeting process, project revenue sources, and preserve the quality of life within the City of Deadwood without having a negative effect on the preservation of the community's historic resources."

~ Jim Raysor, Public Works/Planning Director
City of Deadwood

Critical Goal Category III: *EMERGENCY SERVICES*

S.M.A.R.T. GOAL #1: On an annual basis throughout the life of the CIP, assess the Emergency Services regarding their functional integrity, appurtenance, Historic Preservation compatibility, operational and maintenance costs and funding availability, for the Emergency Services to provide their designed function.

Possible Obstacles: Available funding; Coordination and education of staff; Adequate & updated equipment; Growth & Geographic of the City; Limited volunteer base and demographics of the Volunteer base; Tourism & Special Events; Limited Staffing; Time and commitment limitations by volunteer base.

Possible Solutions: Allocation of funds for equipment replacement; Assess equipment needs & condition; Identify additional funding sources & implement those strategies; establish additional fire district

Future Innovation: Continually evaluate and update policies and procedures; Stay abreast of federal incident management guidelines

Emerging Needs: Evaluate staff and equipment to assure the required necessary services are able to be provided.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Develop comprehensive list of all Emergency Services assets.	ES	Nov -Feb		Review Annually
2	Assess equipment needs & current conditions.	ES	March		Review Annually
3	Assess community Emergency Service needs & staffing capacity.	ES	March		Review Annually
4	Develop and prioritize ES projects according to the Criteria Evaluation & conditions.	ES	Nov-Feb		Review Annually
5	Review and comply with Historic Preservation parameters.	DHPO	Jan – May & Ongoing		Also Annually review in April -May
6	Identify funding sources and create annual ES CIP budget.	ES Finance	March-April		Review Annually
7	Conduct cost-benefit analysis for the projects.	ES Finance	May		Review Annually
8	Review & maintain adequate reserves to address potential emerging needs.	ES Legal Finance	Ongoing		Review Annually
9	Research Volunteer incentives to expand volunteer base.	ES	Ongoing		Review Annually
10	Train New Volunteers & provide incentives where possible to expand volunteer base.	ES	Ongoing		Review Annually

III: *EMERGENCY SERVICES cont.*

***S.M.A.R.T.* GOAL #2: On an annual basis throughout the life of the CIP, assess the condition of the various types of Emergency Services and prioritize the projects according to the urgency which assures the individual components meet their designated functions and that the financial resources of the City are being maximized.**

Possible Obstacles: Availability of adequate funding. Local politics. State and federal guidelines. Recruiting quality dedicated staff. Expanding number of special events

Possible Solutions: Tighter local regulation. Increase staff through partnerships. Institute fees to offset the special event costs.

Future Innovation: Stay abreast of emerging technology as well as providing opportunities to advance training.

Emerging Needs: Staff training when necessary on new technology or methodology

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Submit the CIP priorities list for Emergency Services projects to the Commission for approval.	ES CIP Dept Heads	May- Sept		Review Annually
2	Develop CIP budget with perpetual maintenance & operational costs; establish annual emerging IT needs budget.	ES CIP Committee	March-April		Review Annually
3	Identify funding sources. Estimate funding sources. Estimate CIP costs.	ES Finance	March-May		Review Annually
4	Utilize, Manage and Maintain Project status worksheet for each CIP project.	CIP Admin	Ongoing		Review Annually
5	Research Future Innovation projects for Emergency Services components.	ES CIP Committee	Ongoing		Review Annually

Critical Goal Category IV: *PARKS & RECREATION*

***S.M.A.R.T.* GOAL #1: On an annual basis throughout the life of the CIP, assess the condition of the Parks & Rec facilities regarding its integrity, appurtenance, Historic Preservation compatibility, operational and maintenance costs and funding availability for the Parks & Rec facilities to provide their designed function.**

Possible Obstacles: Limited numbers of staff; Demographics of the staff; Available funding; Legal limitations due to Federal Regulations or Civic group restrictions; Space limitations due to the City's geography; limited parking areas to Parks & Rec facilities

Possible Solutions: Utilize seasonal staffing opportunities; Revise job descriptions; Co-op with other entities; Utilize potential land areas for parking

Future Innovation: Develop partnerships and identify additional opportunities

Emerging Needs: Evaluate the need by use of the demographical requirements

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Review and Identify Staff needs (internally & externally).	PWD	Nov-Feb		Review Annually
2	Review asset for utilization restrictions.	PWD	Nov-Feb		Review Annually
3	Develop a comprehensive list of all Parks & Rec facilities.	PWD	Nov - Dec		Review Annually
4	Conduct needs assessment for adequate Parks & Rec facilities & programming.	CIP Committee	Nov - Feb		Review Annually
5	Research & Identify funding sources.	FO & CIP Committee	March-May & Ongoing		Review Annually
6	Develop annual P & R CIP Cost estimates and create annual CIP Parks & Rec budgets that include potential emerging needs funding.	PWD & FO	March -May		Review Annually
7	Identify and collaborate with strategic partners for potential programs expansion.	CIP committee w/ P & R Board	Ongoing & as Needed		Ongoing
8	Review HP funding and comply with HP parameters.	HPO	Jan – May & Ongoing		Review annually for May budgets
9	Research P & R future innovation projects.	CIP Committee w/ P & R Board	Ongoing		Review Annually Nov - Feb

S.M.A.R.T. GOAL #2: On an annual basis throughout the life of the CIP, assess the condition of the various types of Parks & Rec facilities & programming needs, and prioritize the projects according to the urgency which assures the individual components meet their designated function and that the financial resources of the City are being maximized.

Possible Obstacles: Available Funding and staffing to meet the objectives; Geographical limitations; Indifferent level of public support.

Possible Solution: Evaluate staffing needs and demonstrate the additional need; Document the need for additional opportunities; Seek grant funding.

Future Innovation: Attempt to form partnerships; Stay aware of trends in Recreation programming

Emerging Needs: Continued stay development on the innovations in recreation.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Identify funding sources. Estimate funding sources availability.	FO & Committee	March-April		Review Annually
2	Estimate CIP costs.	PWD	Jan-April		Review Annually
3	Develop CIP budget with perpetual maintenance & operational costs.	FO, PWD & Committee	March-May		Review Annually
4	Establish long term annual emerging Parks & Rec needs budget.	CIP Committee	May		Review Annually
5	Manage and maintain a project worksheet for each CIP project.	Vacant	Ongoing		Review Annually
6	Research innovations in recreation.	CIP Committee	June		Review Annually
7	Provide staff training in all facets of recreation.	PWD	June		Review Annually

Critical Goal Category V: *PARKING & TRANSPORTATION*

***S.M.A.R.T.* GOAL #1: On an annual basis throughout the life of the CIP, assess the condition of the Parking and Transportation assets regarding their viability, appurtenance, Historic Preservation compatibility, operations/maintenance costs and funding availability for the Parking & Transportation designed function.**

Possible Obstacles: Opposition by the business community & political pressure; Unenforced ordinances; Limits to services during special events

Possible Solutions: Educate citizens on issues; Evaluate options on the existing transportation and parking lots to be privatized; Relocate special events to an appropriate location (Rodeo Grounds)

Future Innovation: Continually review event management; Utilize advances in traffic control technology; Stay abreast of parking enforcement technology.

Emerging Needs: Update technology for crowd management; Optimize viability of the transportation systems; Assess developments effects on traffic patterns

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Develop comprehensive list of all Parking & Transportation assets.	P&T	Nov - Feb		Review Annually
2	Develop and prioritize P & T projects for the Capital Improvement Program.	P&T	Nov - Feb		Review Annually
3	Review and comply with Historic Preservation parameters.	DHPO	Jan- May & Ongoing		Review Annually
4	Construct a map identify the priorities.	GIS staff	April-May		Review Annually
5	Conduct cost-benefit analysis for the projects.	P&T Finance	May		Review Annually
6	Research past & current restrictions on available funding options.	P&T Legal, Finance	As needed		Review Annually
7	Identify funding sources and create annual P & T CIP budget.	P&T Finance	March –May & Ongoing		Review Annually
8	Review staffing and equipment needs.	P&T	Ongoing		Review Annually
9	Develop annual cost estimates and construct annual budget & charts.	P&T Finance	March- May		Review Annually
10	Submit P & T CIP and emerging needs budget and proposals to the City Commission.	Chair of P&T	May- Sept		Review Annually

V: *PARKING & TRANSPORTATION cont.*

S.M.A.R.T. GOAL #2: On an annual basis throughout the life of the CIP, assess the varied elements of Parking & Transportation and prioritize the projects according to the urgency of the component which assures the Parking & Transportation components meet their designed functions and that the financial resources of the City are being maximized.

Possible Obstacles: Removal of available funding sources (meters); Political influence; Business interference

Possible Solutions: Public education and information.

Future Innovation: Private partnership for people movement and traffic control; Expanded interaction within the business community

Emerging Needs: Changing of venues and changes in operations; Growth beyond the capability to manage.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/Future Review
1	Utilize the CIP standards & guidelines and the CIP evaluation tool to identify initial P & T CIP priorities.	P&T	Nov-Feb		Review Annually
2	Estimate P & T CIP costs .	P&T	March-April		Review Annually
3	Identify funding sources.	DHPO	March -April		Review Annually
4	Establish partnerships within the business community.	GIS staff	Ongoing		Review Annually

Critical Goal Category VI: *INFORMATION & TECHNOLOGY*

***S.M.A.R.T.* GOAL #1: On an annual basis throughout the life of the CIP, assess the condition of the IT assets (hardware and software) regarding its systems' security, reliability, current and compatible technology and funding availability for the asset to perform its designed function and that the financial resources of the City are being maximized.**

Possible Obstacles: Funding, the lack of qualified staff and the ever changing technology create the largest obstacles to achieving the goal. Coordination between department and training of current staff are necessary to stay abreast in an ever changing arena.

Possible Solutions: Continuing education of elected and appointed officials as well as staff is necessary to maintain viability in the system. It is also critical to explore alternative funding sources or other means to keep software current such as guaranteed upgrades. Search for staff either in house or consulting to manage the GIS, CIP and daily IT issues.

Future Innovations: Research and consult with IT experts to stay abreast of emerging technology that is applicable to the mission of the City Departments.

Emerging Needs: Take advantage of technological adbances as they occur and become sound solvent tools.

	Action Steps	Responsible Personnel	Annual Due Date	Date Achieved	Comments/ Future Review
1	Create a comprehensive list of City owned IT inventory (hardware & software).	Dept Heads	Nov-March		Review Annually
2	Utilize the CIP Standards & Guidelines and the CIP Evaluation tool to identify initial IT priorities.	IT Committee	Nov-Feb		Review Annually
3	Assess the age and condition of IT assets.	IT Committee	Feb-March		Review Annually
4	Conduct cost-benefits analysis for IT needs (staff, programs, GIS, etc.).	CIP Committee	March-April		Review Annually
5	Assess staff needs for hardware & software.	Dept. Heads	May		Review Annually
6	Review current IT replacement schedules.	IT Committee	May		Review Annually
7	Identify funding sources and create annual IT CIP budget.	IT Finance	Ongoing & March-May		Review Annually
8	Review staffing and equipment needs.	P&T	Ongoing		Review Annually
9	Develop annual cost estimates and construct annual budget & charts.	IT Finance	March-May		Review Annually
10	Submit I T CIP and emerging needs budget and proposals to the City Commission.	Chair of IT	June-Sept		Review Annually
11	Utilize, Manage and Maintain a Project status worksheet for each CIP project.	IT Committee	Ongoing		Review Annually
12	Research Future Innovation in regards to Information Technology to maximize productivity of the City.	IT Committee	Ongoing		Review Annually

CIP PLANNING APPENDICES

CIP Criteria Assessment Template

Capital Improvements Project Ranking Criteria

The City of Deadwood has established a 5-year Capital Improvements Project list. These projects are by definition designed to maintain, promote or enhance the infrastructure and assets owned by and located within the city of Deadwood. The following criteria will be utilized to prioritize projects for inclusion on the Capital Improvement Plan (CIP). Project will be grouped by category and evaluated against similar projects. The CIP will only include those projects which can be completed within a 5-year window of inclusion to the plan.

DATE:_____
CIP Category: _____ Component:_____
Project Name:_____ Project #_____

In the evaluation process please answer, yes, no or not applicable, to questions 1 through 12.

1) Does the project meet the standard of the Secretary of Interior to maintain the city's Historic Landmark status? yes_____ no_____ n/a_____

2) Does the project protect or enhance the city's assets or infrastructure? yes_____ no_____ n/a_____

3) Does the project promote economic development? yes_____no_____ n/a_____

4) Does the project have a positive benefit to cost ratio? yes____no _____n/a_____

5) Does the project correct a health & safety issue or improve health & safety? yes_____ no_____ n/a_____

6) Does the project require perpetual operational &/or maintenance costs? yes_____ no_____ n/a_____

7) Can the project be funded through the general fund? yes____ no_____ n/a_____

8) Is the project financially sustainable? yes_____ no_____ n/a_____

9) Does the project positively affect quality of life? yes_____no_____n/a_____

10) Does the project have public support? yes____no____ n/a_____

11) Does the project need to be completed within the next 5 years? yes___ no___ n/a___

12) Does the project provide financial or manpower saving? Yes_____ no_____ n/a_____

Based on the answers above the project does_____does not _____qualify as a candidate for the Capital Improvements Plan. If the project does, rank the project from 1 to 10 in value to the city of Deadwood.

Project Ranking _____

Rank the project on a scale of 1 to 10 using the following criteria or if the criteria are not applicable to the project, circle n/a:

1) Historic Preservation
   - Promotes or enhances_____ or n/a
   - Does not negatively impact_____ or n/a
   - Does not negatively impact the environment____ or n/a

2) Infrastructure
   - Lowers Maintenance Costs_____ or n/a
   - Improves service_____ or n/a
   - Corrects a deficiency_____ or n/a
   - Promotes economic development_____ or n/a

3) Financial
   - Can be completed using general fund_____ or n/a
   - Requires extraneous funding sources_____ or n/a
     - Describe_____ or n/a
     - _____
   - Will provide an overall savings to the city_____ or n/a

4) Quality of Life
   - Has strong public support_____ or n/a
   - Enhances city services_____ or n/a
   - Enhances city aesthetics_____ or n/a
   - Improves property values_____ or n/a
   - Improves health & safety_____ or n/a

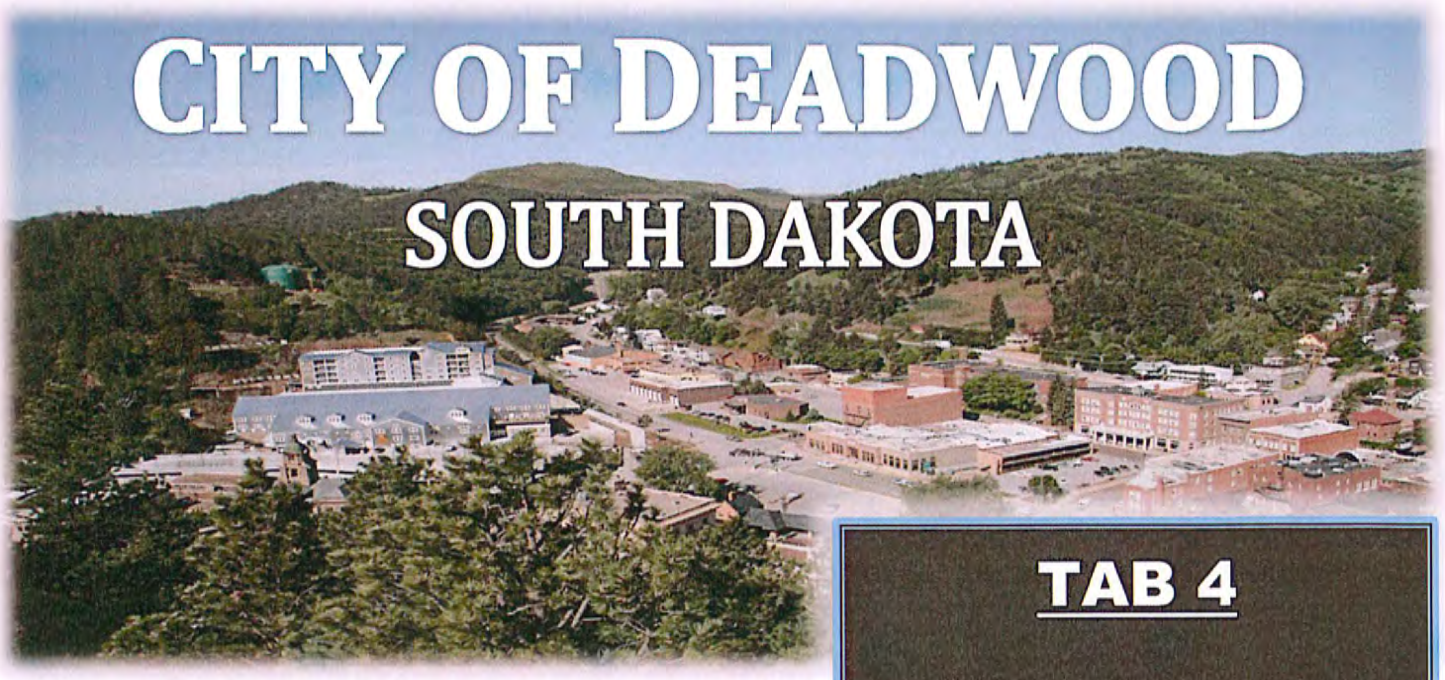
5) Feasibility
   - Implementation is manageable_____ or n/a
   - No negative effect on city services or events____ or n/a
   - Can be completed within 5 years_____ or n/a
   - Consistent with the city objectives_____ or n/a
   - Promotes sustainable growth_____ or n/a

6) Assets
   - Includes an operational/maintenance financial plan_____ or n/a
   - Improves city services_____ or n/a
   - Positively effects public transportation_____ or n/a
   - Provides reliability and security (i.e. IT)_____ or n/a

The above project has been reviewed and rated. The project has____ does not have____ a weighted average score of 70 percent and is_____ is not_____ recommended for inclusion to the city Capital Improvements Project Plan.

Project Overall Rating_____

Choose all that apply for this project: ___Urgent ___Necessary ___Desirable ___Deferrable



TAB 4

2014 Capital Improvement Program (CIP)

2014 Capital Improvement Project List and Cost

Infrastructure

1. The reconstruction of Highway 85 from Cemetery Street to the Highway 85/385 intersection is projected to be done during 2015 and 2016.
   - $200,000.00 (Historic Preservation)

Public Buildings

1. Back-up generator for power at City Hall
   - $71,000.00 (Historic Preservation)
2. City Hall – Security Cameras for the Rear of the Building and the Basement
   - $10,824.89 (General Fund)

Parks, Recreation, and Outdoor Venues

1. St. Ambrose Cemetery Monument and Plot Restoration. Phase #4 of 6.
   - $349,948.00 (Historic Preservation)
2. Keene Park – Enclosed Dugouts
   - $10,000.00 (General Fund)
3. Mickelson Trail – Connector Trail at Sherman Street
   - $50,000.00 (Parking and Transportation Fund)
4. Rotary Park – Parking, Trolley Stop, Enhancements
   - $305,400.00 (Parking and Transportation)
5. Whitewood Creek Trail – Repairs, Seal, Overlay
   - $7,803.13 (General Fund)

Parking and Transportation

No Projects

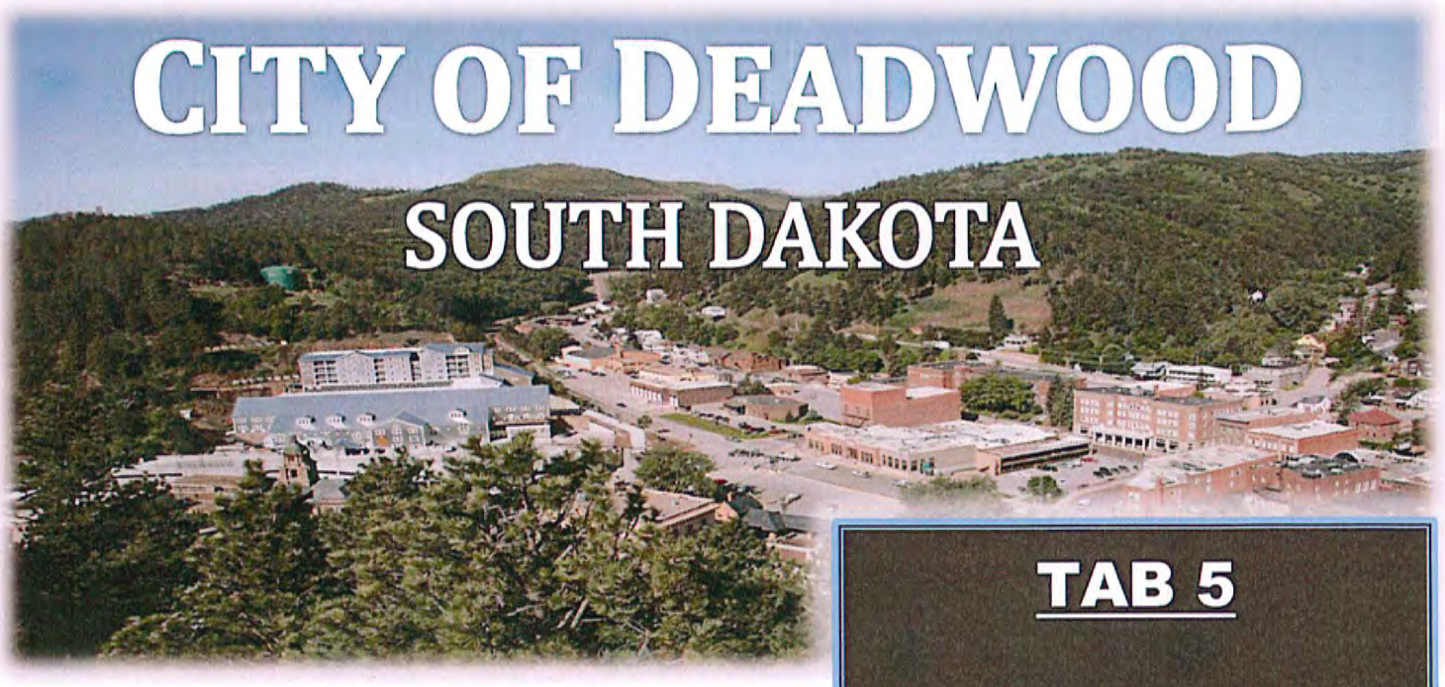
Information and Technology

1. Fuel Card Reader System
   - $10,370.00 (General Fund)
2. Phone System Upgrade
   - $67,175.00 (General Fund)

Emergency Services

No Projects

Total Budget Approved for 2014 = $1,082,521.02



TAB 5

2015 Capital Improvement Program (CIP)

2015 Capital Improvement Project List and Cost

Infrastructure

1. The reconstruction of Highway 85 from Cemetery Street to the Highway 85/385 intersection is projected to be done during 2015 and 2016.
   - $350,000.00 (Historic Preservation)
2. City Retaining Walls
   - $70,000.00 (Fremont Street, 376 Main Street, Whitewood Creek)

Public Buildings

1. Rodeo Grounds Main Grandstands
   - $1,229,000.00 (Historic Preservation)
2. City Hall – Sprinkler System Upgrades Basement
   - $19,350.00 (General Fund)
3. Library – Window Repairs and Painting
   - $110,820.00 (General Fund)
4. Recreation Center – Back-up Power Generator
   - $128,975.00 (General Fund)

Parks, Recreation, and Outdoor Venues

1. St. Ambrose Cemetery Monument and Plot Restoration. Phase #5 of 6.
   - $392,708.00 (Historic Preservation)
2. Oakridge Cemetery – Roadwork
   - $13,737.00 (General Fund)
3. Citywide Wayfinding
   - $267,090.80 (Historic Preservation)
4. Gordon Park – Playground Surface and Equipment
   - $100,000.00 (General Fund/GFP Grant)
5. Mickelson Trail – Connector Trail at Sherman Street
   - $214,000.00 (General Fund)
6. Mickelson Trail – Drainage Repairs (Reallocated Funds from Water Street Master Plan)
   - $90,312.40 (General Fund)

Parking and Transportation

1. Lower Main Street Master Plan and Design
   - $550,000 (Parking and Transportation)

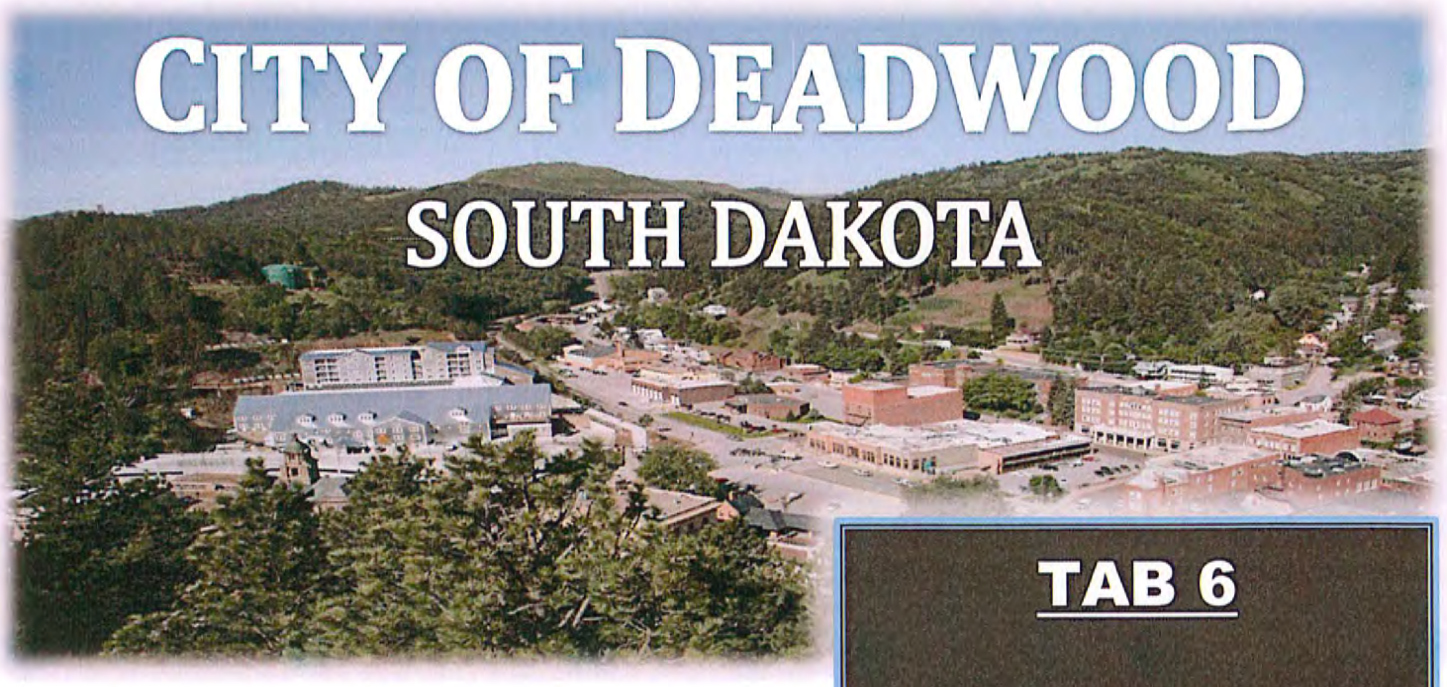
Information and Technology

No Projects

Emergency Services

1. Truck Replacement
   - $260,900.00

Total Budget Approved for 2015 = $3,796,893.20



TAB 6

2016 Capital Improvement Program (CIP)

2016 Capital Improvement Budget and Project List

Infrastructure

1. The reconstruction of Highway 85 from Burlington Street to the Highway 85/385 intersection is projected to be done during 2016.
   - $300,000.00 (Historic Preservation)
     Potential expenditures from this funding include
     a. South Gateway Access Park
   - $200,000.00 (General Fund)
     a. Utility Adjustments
2. Seventy-six Drive – Event Complex Entrance
   - $35,000.00 (Historic Preservation)
     This project consists of realigning the entrance to the Deadwood Event Complex straight with the 76 Drive bridge. This would entail constructing a new arch top log, widening the entrance to accomodate two way traffic, some asphalt work, and relocating the prospector statue. This project is a safety issue for traffic and with added traffic and events now is the time to address the safety concerns.
3. City Retaining Walls – Fremont Street
   - $300,000 (Historic Preservation)
     There are many retaining walls throughout the city that are the responsibility of the city to maintain and reconstruct. There are a few that have been identified in need of reconstruction and are in the design phase currently and will be in need of attention in the near to immediate future. This budget item will require an increase from years past as these walls are substantial construction projects.
4. Water Valve Bolt Replacement – Throughout Town
   - $50,000 (Water Fund)

Public Buildings

1. Lower Main Street Visitor Center, Parking Lot, and Whitewood Creek Trail
   - $6,000,000 (1/2 Historic Preservation and 1/2 General Fund)

Parks, Recreation, and Outdoor Venues

1. St. Ambrose Cemetery Monument and Plot Restoration. Phase #6.
   - $400,000.00 (Historic Preservation)
     In 2016 Historic Preservation intends on rehabilitating the West Upper half of the St. Ambrose Cemetery which will be the final phase of the cemetery rehabilitation.
2. Keene Park – Grass Infield, Concession Stand Expansion, Used Stadium Seats
   - $45,000.00 (Parks)
     The need for a larger concession space came from the local youth groups that utilize the facility providing concessions for sporting events. This will not change to total size of the building but rather the size of the serving space only. This project will assist with all events located in the entire complex as it could serve as a third concession stand located in the complex.

     The current condition of the seating at both of the baseball field consists of wooden bleacher type seats that require maintenance now and have for some time. The proposal before you is to acquire used stadium seats that are an identical match to the stadium seats in the VIP grandstands. These are

virtually maintenance free and little work is required to make the change. The stadium seats have already been located.

3. Powerhouse Park
   - $150,000 (Plus $60,000 RTP Grant)(1/2 Parks and 1/2 Historic Preservation)
     Powerhouse Park is a spur trail off of the Mickelson Trail which extends the Mickelson Trail Boardwalk another 1000 feet and creates green space, creek access, picnic areas, and interpretation of a historic powerhouse site. The creation of this park is a requirement of a land water conservation fund grant on Gordon Park and due to the RTP grant funds this park must be constructed in 2016 and is in design currently.
4. Gateway Sign Access and Rehab
   - $75,000 (Historic Preservation)
     This past spring all six (6) existing gateway monument signs found throughout Deadwood were colorized to help enhance each of their visual artwork and increase their readability. In doing so, it piqued the public's interest in the monument signs and created a new tourist photo opportunity.

     Due to the heavy traffic around the monuments, it was suggested to make these signs more user-friendly. This project proposes to address the following:

     - Make safer vehicular pull-offs
     - Create a clear walking path to the sign
     - Install a small interpretive sign to educate visitors about the site as well as to direct them to the City website or an smart application
     - Renew the overall landscape around the signs
5. Citywide Wayfinding Phase III and IV
   - $100,000 (Historic Preservation)
     In 2015 Wayfinding has begun for the City of Deadwood and Phase I or the Main Street entrance arch and Phase II or the vehicular signage system have been designed and are out for bidding. In 2016 it will be time to install the pedestrian wayfinding signage in the core of Deadwood as well as design and install all of the wayfinding for the South End of Deadwood which is under construction.
7. Whitewood Creek – Bank Stabilization and Tree Clean-up
   - $100,000 (Parks)

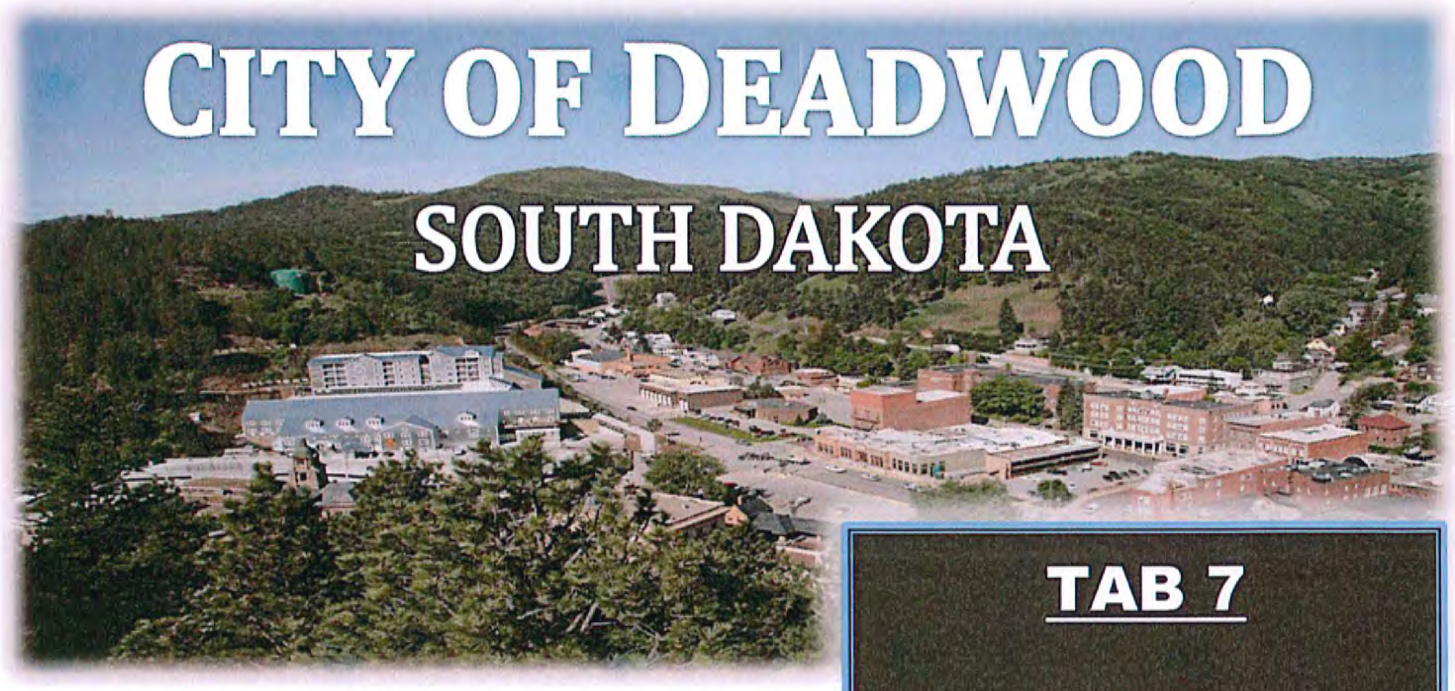
Parking and Transportation
There are not projects identified.

Information and Technology
There are no projects identified.

Emergency Services
There are no projects or equipment identified.

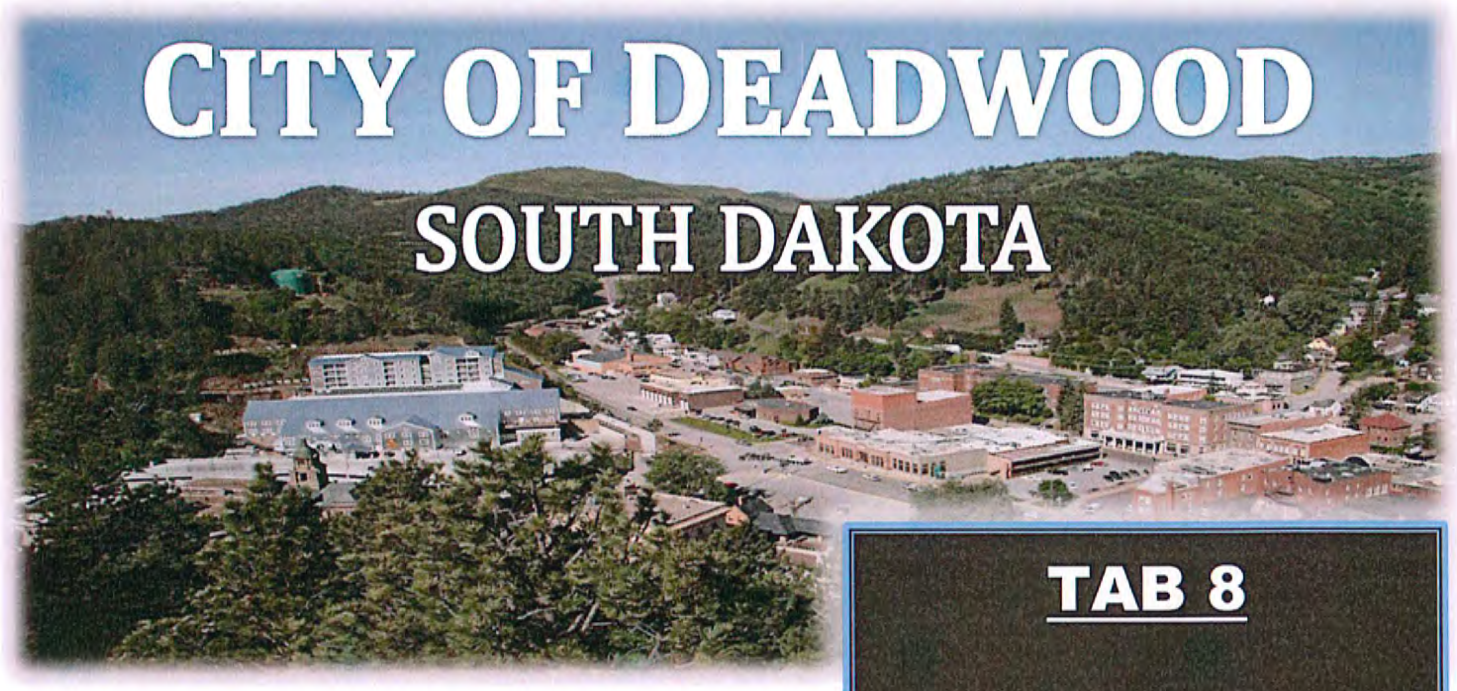
Total Budget Requested for 2016 = $7,755,000

$4,250,000 Historic Preservation
$3,505,000 General Fund



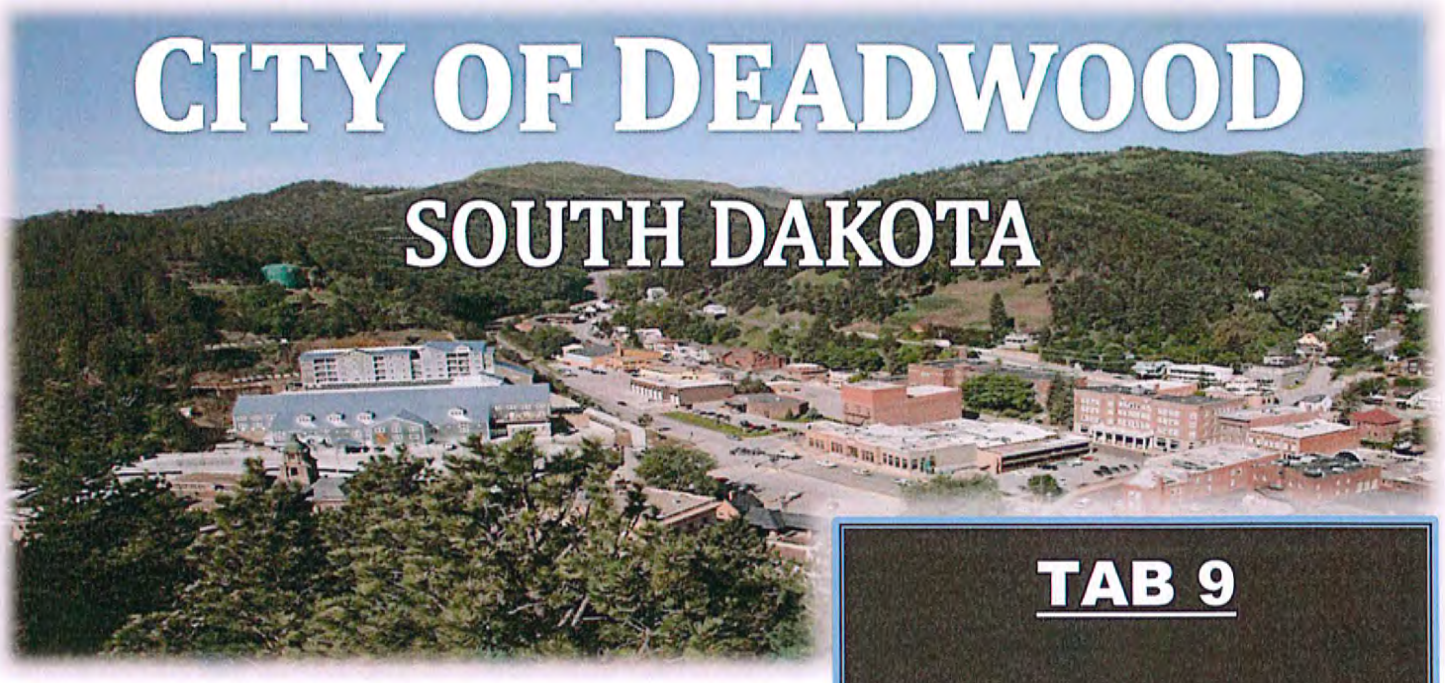
TAB 7

2017 Capital Improvement Program (CIP)



TAB 8

2018 Capital Improvement Program (CIP)



TAB 9

2019 Capital Improvement Program (CIP)

CAPITAL IMPROVEMENT PLAN

Parking Facilities

2016 Category Inventory

1. Broadway Parking .....Broadway Avenue
2. Fire Street Parking.....Fire Street
3. Football Field Parking..... Seventy-six Drive
4. Franklin Parking.....Deadwood Street
5. Interpretive Parking Lot ..... Seiver Street
6. Lower Main Street Parking Lot .....Main Street
7. Miller Street Parking Lot..... Miller Street
8. Railroad Street Parking Lot .....Railroad Street
9. Sherman Street Parking Lot .....Sherman Street

CAPITAL IMPROVEMENT PLAN

Parks, Recreation, and Outdoor Venues

2016 Category Inventory

PARKS

1. Gordon Park ..... Sherman Street
2. Methodist Park ..... Williams Street
3. Pocket Park ..... Sherman Street Parking Lot
4. Power House Park ..... Sherman Street Parking Lot
5. Railroad Park ..... Railroad Avenue
6. Rotary Park ..... Charles Street
7. Skate Park (Closed) ..... Cliff Street
8. Wild Bill Bust ..... Sherman Street
9. Playground at Ballpark ..... Seventy-Six Drive

CEMETERIES

10. Mt. Moriah ..... 1 Mt. Moriah Drive
11. Oakridge Cemetery ..... Boulder Canyon
12. St. Ambrose Cemetery ..... Pleasant Street

RECREATION

TRAILS

13. Mickelson Trail ..... South Deadwood
    a. Deadwood Trailhead ..... Sherman Street Parking Lot
    b. Pedestrian Bridges ..... About Town
14. Whitewood Creek Trail ..... Lower Main Street

SPORTS COMPLEX

15. Ferguson Field ..... Seventy-Six Drive
16. Keene Park (Baseball complex) ..... Seventy-Six Drive

OUTDOOR VENUES

17. Firewise ..... Throughout Deadwood
18. Whitewood Creek ..... About Town
19. Deadwood Creek ..... About Town
20. City Creek ..... Denver Street

21. Gateway Signs ..... About Town
22. Interpretation ..... About Town
    a. General ..... About Town
    b. Cannon Site ..... School on Upper Main
    c. First Gold Discovery (Lucky Lloyd) ..... Crescent Drive
    d. TC Holloway Statue ..... Deadwood Street
    e. Feirich's Mine ..... Whistler's Gulch
    f. Fireman's Memorial Plaza ..... Main Street
23. HP Features
    a. Tootsie Sign
    b. Soda Fountain

CAPITAL IMPROVEMENT PLAN

Public Buildings

2016 Alphabetical Inventory

1. Adams House Museum ..... 22 Van Buren
2. Adams Museum ..... 54 Sherman Street
3. Baseball Field Concession ..... 59 Seventy-Six Drive
4. Broadway Parking Structure ..... 630 Broadway Avenue
5. City Hall ..... 102 & 108 Sherman Street
6. Cold Storage Facility ..... 110 Timm Lane
7. Days of 76 Museum ..... 18 Seventy-Six Drive
8. Ferguson Field Stands ..... 19 Seventy-Six Drive
9. Fire Hall ..... 737 Main Street
10. Former Grocery Store SOLD 2013 ..... 124 Sherman Street
11. HARCC ..... 150 Sherman Street
12. History and Information Center ..... 3 Seiver Street
13. Lower Main Information Center ..... 467 Main Street
14. Mt. Moriah Ticket Booth ..... 1 Mt. Moriah Drive
15. Mt. Moriah Visitor Center ..... 2 Mt. Moriah Drive
16. Oakridge Cemetery Storage Building ..... US Hwy 14A
17. Parks Department Shop ..... 69 Seventy-Six Drive
18. Pavilion ..... 767 Main Street
19. Public Library ..... 435 Williams Street
20. Public Works Shop ..... 67 Dunlop Avenue
21. Recreation Center ..... 105 Sherman Street
22. Recreation Storage Building ..... 59 Seventy-Six Drive
23. Rodeo Grounds Crow's Nest ..... 31 Seventy-Six Drive
24. Rodeo Grounds Main Stands ..... 15 Seventy-Six Drive
25. Rodeo Grounds Ticket Office ..... 11 Seventy-Six Drive
26. Rodeo Grounds VIP Stands ..... 35 Seventy-Six Drive
27. Trolley Barn ..... 62 Dunlop Avenue

CAPITAL IMPROVEMENT PLAN

Streets

2016 Alphabetical Inventory

Current City Street	Length of Road
1. Adams Street	530 Ft.
2. Amelia Street	100 Ft.
3. Armory Street	200 Ft.
4. Broadway Avenue	800 Ft.
5. Burnham Avenue	1000 Ft.
6. Burlington Street	240 Ft.
7. Calamity Lane	550 Ft.
8. Centennial Avenue	1000 Ft.
9. Cedar Street	750 Ft.
10. Cemetery Street	360 Ft.
11. Center Street	230 Ft.
12. Corell Street	150 Ft.
13. Charles Street	2300 Ft.
14. Child Street	50 Ft.
15. Cliff Street	5700 Ft.
16. Crescent Street	2800 Ft.
17. Dakota Street	280 Ft.
18. Deadwood Street	500 Ft.
19. Denver Avenue	1700 Ft.
20. Dudley Street	600 Ft.
21. Dunlop Avenue	1200 Ft.
22. Emery Street	190 Ft.
23. Engleside Street	275 Ft.
24. Fillmore Street	200 Ft.
25. Fire Street	200 Ft.
26. Forest Avenue	1300 Ft.
27. Fremont Avenue	625 Ft.

28. Gold Street ..... 150 Ft.
29. Gott Street ..... 200 Ft.
30. Guy Street ..... 100 Ft.
31. Harrison Street ..... 260 Ft.
32. Highland Avenue ..... 300 Ft.
33. Jackson Street ..... 1450 Ft.
34. Jefferson Street ..... 700 Ft.
35. John Street ..... 225 Ft.
36. Lee Street ..... 550 Ft.
37. Lincoln Avenue ..... 1075 Ft.
38. Madison Street ..... 1000 Ft.
39. Main Street ..... 10400 Ft.
40. McGovern Hill Road ..... 2500 Ft.
41. Mckinley Street ..... 700 Ft.
42. Meverden Street ..... 125 Ft.
43. Monroe Street ..... 360 Ft.
44. Miller Street ..... 750 Ft.
45. Mt. Moriah Drive ..... 1025 Ft.
46. Mt. Roosevelt Road ..... 5350 Ft.
47. Park Street ..... 275 Ft.
48. Pearl Street ..... 475 Ft.
49. Peck Street ..... 800 Ft.
50. Pine Street ..... 850 Ft.
51. Pioneer Way ..... 6650 Ft.
52. Pleasant Street ..... 750 Ft.
53. Pluma Hill Road ..... 830 Ft.
54. Railroad Avenue ..... 3000 Ft.
55. Raymond Street ..... 440 Ft.
56. Rodenhaus Avenue ..... 325 Ft.
57. Rodeo Street ..... 400 Ft.
58. Ryan Road ..... 750 Ft.
59. Sampson Street ..... 3000 Ft.
60. Selbie Street ..... 600 Ft.
61. Seventy-six Drive ..... 2300 Ft.
62. Sherman Street ..... 2300 Ft.

63. Seiver Street ..... 330 Ft.
64. Shine Street ..... 250 Ft.
65. Spring Street ..... 1575 Ft.
66. Spring Creek Road ..... 20 Ft.
67. Stage Run ..... 3700 Ft.
68. Starr Street ..... 2000 Ft.
69. Stewart Street ..... 1600 Ft.
70. Summit Avenue ..... 225 Ft.
71. Taylor Avenue ..... 630 Ft.
72. Taylor Street ..... 225 Ft.
73. Terrace Street ..... 425 Ft.
74. Timm Lane ..... 955 Ft.
75. Vanburen Avenue ..... 1175 Ft.
76. Volin Street ..... 200 Ft.
77. Wabash Avenue ..... 550 Ft.
78. Wall Street ..... 330 Ft.
79. Walnut Street ..... 200 Ft.
80. Washington Street ..... 875 Ft.
81. Water Street ..... 1000 Ft.
82. Williams Street ..... 5900 Ft.

Private Streets within Deadwood

1. Katon Drive
2. Pinecrest Lane
3. Deadwood Mountain Drive
4. Spring Creek Road
5. Tatanka Drive
6. Mt. Shadow Lane

City of Deadwood

Capital Improvement Plan Summary

Total Budget Approved for 2014 = $1,082,521.02

Total Budget Approved for 2015 = $3,796,893.20

Total Budget Approved for 2016 = $7,755,000

Total CIP 2014-2016 = $12,591,654.22

Categories of the Capital Improvement Plan

Infrastructure* = *$1,505,000 or 12.1% of the Capital Investment 2014-16

Public Buildings* = *$7,569,969.89 or 60% of the Capital Investment 2014-16

Parks, Recreation, and Outdoor Venues* = *$2,670,999.33 or 21.2% of the Capital Investment 2014-16

Parking and Transportation* = *$550,000 or 4% of the Capital Investment 2014-2016

Information and Technology* = *$77,545 or 0.6% of the Capital Investment 2014-16

Emergency Services* = *$260,900 or 2% of the Capital Investment 2014-16

Future of the Capital Improvement Plan

For the remainder of the Capital Improvement Plan there will be a lot of focus on the components of the City that are established and in place and how as a City we can maintain or enhance those components. The City will continue to identify capital projects to enhance Deadwood and improve the quality of life but for the remainder of the Capital Improvement Plan the projected amount of expenditures may be less than what was expected at the establishment of the CIP.