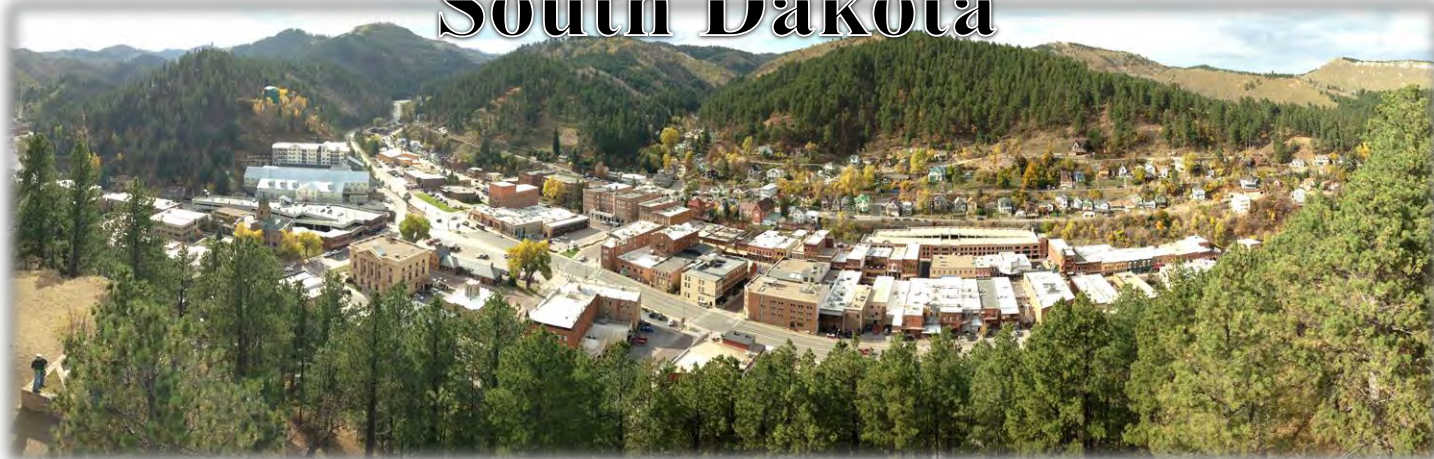


# CITY OF DEADWOOD

## South Dakota



### 2019 - 2024 Capital Improvement Program (CIP) Strategic Plan



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## **CITY COMMISSION** as of July 2019

Mr. Dave Ruth, (Mayor) Finance, Chamber of Commerce

Ms. Sharon Martinisko, Public Works, Parks and Rec, Safety,  
And Black Hills Counsel Rep.

Mr. Gary Todd, Police and Fire, Commission President

Ms. Charlie Struble, Planning and Zoning, Historic Preservation,  
And DHI Board Member

Mr. Michael Johnson, Public Buildings, Library, and Trolley

## **CIP LEADERSHIP COMMITTEE**

Mr. Kelly Fuller	Chief of Police
Mr. Ken Hawki	Executive Fire Department Officer
Mr. Kevin Kuchenbecker	Historic Preservation Officer
Ms. Jessica McKeown	Finance Officer
Mr. Robert (Bob) Nelson, Jr.	Zoning Administrator/City Planner
Mr. Tom Kruzel	Transportation & Facilities Director
Ms. Lori Frederick	Gov. Office Economic Development
Mr. Lyman Toews	Historic Preservation
Mr. Jim Van Den Eykel	Resident
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
Ms. Sheree Green (2015)	Planning and Zoning
Mr. Robert Nelson, Sr. (2012-2017)	Trolley/Transportation
Mr. Mark Spiers (2012-2017)	City Commissioner
Ms. Laura Floyd (2015-2017)	Historic Preservation, Chair
Ms. Mary Jo Nelson (2012-2018)	Finance Officer
Mr. Ron Green (2014-2019)	Public Works Director

## **CIP SUB-COMMITTEES, MEMBERS & CATEGORIES**

1. Public Buildings
  - John Tridle, Jessica McKeown, Lyman Toews, Kevin Kuchenbecker, Brett Runge
  - Additional member: Tom Kruzal, Carolyn Weber, Dave Ruth Trent Mohr
2. Infrastructure
  - Bob Nelson, Jr., Ken Hawki, Dave Ruth
  - Additional member: Randy Pfarr, Bill Burleson
3. Emergency Services
  - Jessica McKeown, Ken Hawki, Kelly Fuller, Tom Kruzal
  - Additional member: Bill Glover, Gary Todd, Jason Rakow

4. Parks and Recreation

- Jim Van Den Eykle, Kelly Fuller, Kip Mau  
Kevin Kuchenbecker, Lori Frederick
- Additional members: John Tridle

5. Parking and Transportation

- Tom Kruzel, Kelly Fuller, Kevin Kuchenbecker, Bob Nelson Jr.
- Additional members: Sharon Martinisko, Bill Burlison

6. Information & Technology

- Jessica McKeown, Bob Nelson Jr., Lyman Toews
- Additional members: Ronda Morrison, Dave Ruth, Tom Kruzel

## **CIP SUPPORT STAFF**

Ms. Bonny Anfinson

Planning & Preservation  
Program Coordinator



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 project development can conform to the 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 components. The components are as follows: Public Buildings, Infrastructure, Emergency Services, Park and Recreation, Transportation and Parking, and Information and Technology. From these components a list of the city's highest priorities will be generated annually. 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 sub-committees to summarize maintenance and capital investment projects for each of the six components. The Leadership Committee will then evaluate the summary of each component and determine priorities. The CIP Leadership team will 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 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. The committee has repeatedly demonstrated these qualities in the formulation of the 2019-2024 CIP.

Annually, in a period between November and May, the CIP Committee will review projects listed on the CIP. Projects will be evaluated and 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.

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.

In summary, the CIP Leadership Committee and Sub-Committees have completed the 2019-2024 CIP as presented within this report.

# CAPITAL IMPROVEMENTS PROGRAM (CIP) OVERVIEW

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.

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 CIP planning process includes two (2) key points:

1. The planning process is as important as the final **CIP** 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.

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

**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.

*“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, Retired 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 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.

<b><i>Strengths</i></b>	<b><i>Rewards</i></b>
<ul style="list-style-type: none"> <li>• History</li> <li>• Fiscal/financial Ability</li> <li>• Dedicated Personnel</li> <li>• Environment</li> <li>• Good Foundation</li> <li>• Destination for Visitors</li> <li>• Records of sound economic stewardship</li> <li>• Culture of a “fun atmosphere”</li> </ul>	<ul style="list-style-type: none"> <li>• Provides a unique opportunity</li> <li>• Ability to finance or navigate other funding sources for the CIP</li> <li>• Ability to successfully implement the CIP</li> <li>• Unique community to visit and live</li> <li>• Infrastructure is currently stable</li> <li>• Produces additional revenue sources &amp; marketing exposure</li> <li>• Maintains a high bond rating</li> <li>• Tourism &amp; associated revenue</li> </ul>

<b><i>Limitations</i></b>	<b><i>Consequences</i></b>
<ul style="list-style-type: none"> <li>• Political influence and special interest</li> <li>• Limited staff &amp; staff burnout</li> <li>• Inflation &amp; Money</li> <li>• Lack of a CIP plan and vision</li> <li>• Area of Expansion (geographically, topography, environment)</li> <li>• Laws &amp; Ordinances</li> </ul>	<ul style="list-style-type: none"> <li>• Change of direction and priorities</li> <li>• Overload especially from special events that lead to further staff burnout</li> <li>• Limited opportunities due to funding restrictions and gaming revenue</li> <li>• Lack of direction</li> <li>• Slows growth, inability to attract non-gaming commercial businesses, pressure to alter natural landscape</li> <li>• Adhering to legal limitations</li> </ul>

<b><i>Opportunities</i></b>	<b><i>Rewards</i></b>
<ul style="list-style-type: none"> <li>• Increased Accountability at local and state levels</li> <li>• Maintain infrastructure &amp; assets</li> <li>• Assessing geography and structural maintenance of Deadwood’s aesthetic beauty</li> <li>• Privatize sponsorship for special events to limit the use of public funds and human resources</li> <li>• Improve use of resources</li> </ul>	<ul style="list-style-type: none"> <li>• Continued privilege to maintain preservation funds</li> <li>• Savings to the community</li> <li>• Increased commitment to residents &amp; visitors</li> <li>• Less burden on taxpayers and redirection of funds</li> <li>• Increased public support</li> </ul>

<b><i>Threats</i></b>	<b><i>Consequences</i></b>
<ul style="list-style-type: none"> <li>• Variability of local political forces</li> <li>• State legislature stance on funding</li> <li>• Sense of community</li> <li>• Environment (flood, fire, pine beetle, etc.)</li> <li>• Loss of National Historic Landmark Status</li> <li>• Terrorism</li> </ul>	<ul style="list-style-type: none"> <li>• Inefficient use of time, revisiting issues versus implementing action items</li> <li>• Reduction of Deadwood’s unique decisions and economic viability</li> <li>• Loss of school, hospital, etc.</li> <li>• Potential loss of historic resources, loss of revenue sources</li> <li>• Loss of Deadwood’s unique status and correlated funding</li> <li>• Economically crippling the economy</li> </ul>

**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

# Components of the CIP

- I. Public Buildings
- II. Infrastructure
- III. Emergency Services
- IV. Parks & Recreation
- V. Parking & Transportation
- VI. Information & Technology



## Public Buildings

While the number of maintenance projects may be decreasing, continued monitoring and the practice of maintaining properties is vital to operational budgets. In addition, it is critical to find efficiencies within all properties of the City in the form of energy or operational savings.

Continuing to inspect and monitor city properties with dedicated staff will save budgets moving forward. Many of the municipal properties require a substantial amount of annual maintenance, if for one year this is neglected the cost for repair can be significantly magnified.

### 2019-24 Public Buildings Maintenance Projects Historic Preservation

- Adams Museum – Front Stair Repairs - \$4,000
- Adams Museum – Window Screening or Interior Storms - \$12,000
- Adams House Museum – Porch Paint Non-Skid - \$2,000
- Adams House Museum – Paint Exterior - \$20,000
- City Hall – Heating Control Upgrades - \$10,000
- Days of 76 Museum – Concrete Patio and Sidewalk Repair/Replace/Fence - \$35,000
- Days of 76 Museum – Stairs from 76 Drive to Patio (Code issues) Rebuild - \$25,000
- Days of 76 Museum – Front Entry Concrete Spalling - \$5,000
- History and Info. Center – Refinish and Rehabilitate Pews - \$25,000 - **Delete**
- History and Info. Center - Railings East Side of Building and Repair Walkway - \$40,000
- History and Info. Center – Design for Exhibits - \$35,000 – **Complete 2019**
- Public Library – Tile Floor Repairs Front Entry - \$4,000
- Rodeo Grounds Main Grandstands – Staining/Media Blasting/Wood Replacement - \$75,000





## 2019-24 Public Buildings Maintenance Projects General Fund

Ferguson Field Building – Concrete Sidewalk Caulking, Repairs, and Replacement - \$15,000

Fire Hall – Caulking, Repair, and Replacement of Concrete - \$15,000

Fire Hall – HVAC Upgrades - \$12,000

Mt. Moriah Visitor Center – Roof - \$8,000 – **Complete 2019**

Oakridge Cemetery Storage Building – New Fence for outdoor Storage - \$4,600

Public Works – Dormer over Walk-in Doors (Snow, Ice and Rain Falling off of Roof) - \$25,000

Public Works – Sand and Salt Building - \$70,000

Public Works – Reskin Shop - \$75,000

Rodeo Grounds Main Grandstands – Sound System Upgrades - \$40,000



## 2019-24 Public Buildings Capital Improvement Projects

The sub-committee determined the best approach for funding projects at the History and Information Center and the Deadwood Event Complex properties may be utilization of bonded funds. The projects are referenced below by property.

2019 Adams Museum - Repair or Replace the Carillon System (Bell System) – **HP – Who?**

2020 Baseball Concession – Electric Heat - \$5,000

2020 Days of 76 Museum – Mezzanine in Shop Area/Paint Booth/Storage \$25,000 – **HP - 2020**

2020 Fire Hall – Electronic Door Lock System - \$10,000

2020 HAARC – Roof Replacement - \$70,000

2020 History and Information Center – Overhaul of Interpretive Space - \$280,000 – **Complete**

2020 History and Information Center - Masonry Work on Exterior of Building - \$35,000

2020 History and Information Center – New HVAC System - \$225,000 – **Complete - 2019**

2020 Parks Department Building – Addition and Repairs to existing building - \$35,000

2020 Rec Center – Bathroom and Senior Center - \$550,000 – **Priority 2020**

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## **CAPITAL IMPROVEMENTS PROGRAM (CIP)**



- 2020 Recreation Center – Exergames - \$35,000
- 2020 Rodeo Grounds Main Grandstands – ADA Egress/Access on both ends - \$50,000 – **HP**
- 2020 Rodeo Grounds Crow’s Nest – Create Box Seats Adjacent to the Crow’s Nest - \$100,000
- 2020 VIP Grandstands – Restrooms / Storage Room / Siding - \$135,000 – **Priority 2020**
- 2021 City Hall Elevator – \$90,000
- 2021 City Hall – Sump Pump - \$15,000 - **HP**
- 2021 Cold Storage – Paving of Fenced In Area – \$30,000
- 2021 Public Works - Fuel Tank Replacement - \$90,000 - (Investigate Partnership with DOT)
- 2021 Public Works – New Shop at DOT Property as Partnership - \$750,000
- 2021 Rodeo Grounds Main Grandstands – Rock Work on Columns and Walls - \$50,000 - **HP**
- 2022 Rodeo Grounds Main Grandstands – Permanent Scoreboard - \$60,000



## Infrastructure

This component may be the most expensive, the most diverse and vital to the community. Many of the features within this component are life and safety oriented features such as water and sewer systems or retaining walls and roadways. Below, you are first provided a list of identified feature projects which also will be inclusive to the CIP, however, to determine a year for the project may not be identifiable at this time. Following the potential projects is a breakdown of features to be included within a Main Street Master plan which will begin planning and design in 2018 and will be a project over the course of several years. Finally, the sub-committee findings for CIP projects.

### Identified Features of the Component

#### Sidewalks

1. Sidewalk From Armory Street to Pine Street – **Designed 2019**
2. Sidewalk From Broken Boot to Upper Main – **Designed 2019**
3. Sidewalk From First Gold to Deadwood Station

#### Retaining Walls

1. Centennial Street (Holds Up Street)
2. Denver Avenue (Holds Up Street) – **Designed Ranked #4**
3. Forest Avenue (Holds Up Street)
4. Jackson Street (Holds Up Street)
5. Jefferson Street (Holds Up Street)
6. Lincoln Avenue (Holds Up Street) – **Planning Stage – Ranked #2**
7. Madison Street (Holds Up Street)
8. Raymond Street (Holds Up Street) – **Designed – Ranked #5**
9. Selbie Street (Hold Up Street)
10. Taylor Avenue (Holds Up Street) – **In Design – Ranked #3 – Behind Rec Center**
11. Terrace Avenue (Holds Up Street)
12. Washington Street (Holds Up Street)
13. Williams Street (Holds Up Street) – **Designed – Ranked #1 – Est. 175k**
13. Sidewalk Basement Retaining Walls – Include in Main Street Master Plan

#### Streets

1. Centennial Street – Historic Lighting and Bury Overhead Utilities Underground
2. Center Street – Overlay and Drain at Water Street Intersection
3. Crescent Street – Three Phases or all in one. Entire Reconstruction
4. Dakota Street – Concrete Panels and Curb (Monitor)
5. Deadwood Street – Realignment with Shine Street – **Completed 2019**
6. Denver Avenue – Concrete Panel Replacement Overhead Utilities and Lighting
7. Dudley Street – Curb, Settling, Overlay
8. Dunlop Avenue – Overlay, Overhead Utilities, SIDEWALKS
9. Presidential Streets – If Overlays are to be done then overhead utilities should be looked at!
10. Main Street and Side Streets – Surface Treatment considered in Main Street Master Plan
11. Gott Street – Should be completed! Asphalt, Curb, Infrastructure and defined location!
12. McGovern Hill Road – New Roads, Drainage, Lighting, Overhead Utilities, Curb, Sidewalks

13. McKinley Street – Overlay, Sidewalk if possible.
14. Meverden Street – Curb, Road Surface, Extend Water Main, Sidewalk if Possible
15. Burnham Hill and Side Streets – Concrete panel replacement and curb repairs
16. Pleasant Street North – Road Surface, Drainage, curb
17. Railroad Avenue – Road Surface, Drainage, Curb, Sidewalk, Infrastructure (?)
18. Rodeo Street – Overlay
19. Sampson Street – Overlay
20. Seventy-Six Drive – Overlay Approaches
21. Siever Street – Overhead Utilities to Underground – Priority in Bury Utilities Projects
22. Spring Street – Overlay
23. Stage Run/Mt. Roosevelt Road – Seal/Chip Seal

### **Main Street Master Plan –In Process**

1. Main Street Master Plan for Reconstruction and Rehabilitation - \$400,000 (2018-20)
  - Sidewalks, ADA compliance, Road Surface (Including Permanent Crosswalks)
  - Water Service Audit to eliminate single services to multiple buildings
  - Traffic Signal Light (Deadwood and Main Street)
  - Alignment of Deadwood Street
  - Light poles and bases, LED?, Sign poles, Wayfinding Signs
  - Trolley Stops, Bump outs for businesses
  - Drainage, Curb and Curb Cuts
  - Infrastructure: WATER VALVES, Services, Fire Hydrants, manholes, etc.
  - Downtown Sound, Wi-Fi, security cameras
  - Private Utility Coordination in rebuild if utilities want to participate.
  - Traffic Control Bollard – Permanent
  - Considerations for Plazas or Squares
  - New Parking Meter System – Amano Pay Kiosks
  - Sidewalk Basements/Coal Chutes
  - Coordination with Private Utilities
  - Roof Drains to the Storm Sewer – Smoke Test
  - Banners/Bunting/Lights across Main Street
  - Water Main Crossings through the Box Culvert
  - Sequencing of the Reconstruction
  - Community Coordination of the Project

\*Note: Additional items will be added through development of the Plan

## **2019-24 Infrastructure CIP Projects**

One item needed immediately is a maintenance schedule for road surfacing, in the meantime included in the CIP is a request for \$100,000 a year for six years for contract crack sealing and sealing of roadways. The dollar amount may be excessive however until we can determine the proper maintenance plan I feel it is important to be aggressive to catch up throughout town. A component of Infrastructure, retaining walls, will continue to be in need of repair and replacement. The current budget for 2018 will be funding the Denver Street retaining wall. However, a retaining wall on Raymond Street will need to be addressed in the near future which will require substantial funding. This project will have to be assigned a year and funding, then moving forward should be properly planned. The retaining wall feature is very expensive and will take a substantial amount of money moving forward and bonding may need to be considered in the future. Identified infrastructure projects below.

2019 Reconstruction of Highway 14A/85 -531 Main to 68 Main - \$1,300,000

2019 Crescent Street – Reconstruction (76 Drive to Rodeo) - \$800,000 (Estimate)

- Project Design Ready To Bid

2019-24 Each Year - Crack-sealing and sealcoating roadways -\$100,000

2019-21 Water Valve Replacement – Throughout Town (@40) - \$100,000

2019 Upper Main/Highway 14A Intersection - \$75,000 – **In Design 2019**

- Remove merging lane, Create Trolley Stop and Ped Access to Broken Boot

2020-22 Reconstruction of Main Street from Volin Street to Pine Street - \$1,500,000 Each Year

2020 Crescent Street – Design (76 Drive to SDDOT) - \$75,000

- Includes creation of road, water system improvements, drainage improvements, curb, and sidewalk

2020 Burnham Avenue – Stabilization – Monitoring

2021 First Ward – Sidewalks, Platting of all property, Overlay of asphalt - \$300,000

2022 McGovern Hill, Walnut Street, and Charles Street (158—200) - \$300,000

2024 Pluma Hill Road (Cliff Street to Pluma Hill) - \$125,000

2020-24 Overhead Utilities to Underground

- Siever, Water Street, Miller Street – Priority – Start in 2020
- Coordinate with mill and overlay of residential streets

## Emergency Services

Below is a summary of discussions of the sub-committee along with recommendations moving forward. Some of the items below are operational tasks that are needed to assist with planning moving forward. Accurate inventories and assessment of current inventory of equipment is vital to being efficient and fiscally responsible. The recommendations below should be acted on in the near future.

**Citywide Radio Communication:** The City of Deadwood currently utilizes radio communication in several departments in the form of handheld, base station, and vehicle radios. Over the course of time there have been required narrowing of the band widths, upgrades to the radio towers, and changes to the radios which have had significant financial impacts on departments. With additional changes coming in the near future, much of the current city radio inventory still is in need of prior upgrades. Below are a few items that must be done moving forward.

- Inventory and assess condition of all city radios and assets associated such as towers and antennas at base radio locations.
- Budget \$40,000 for the next six years to be applied to radio communications. Based on the inventory, funds would be divided amongst departments.

**Emergency Warning Sirens:** Two warning sirens are in place within the city limits of Deadwood, one located near the public works department and one located on McGovern Hill near monument marker number one. The warning sirens are intended to be used as a warning device to notify the public of potential dangerous conditions. Currently the sirens do not work and many attempts have been made to get the sirens functioning. Below is direction moving forward.

- Based on information provided it appears the sirens have a problem with the batteries or the charging component of the siren, these sirens must be operational if they are going to be in place and as access is made available to the McGovern Hill site the siren will be investigated and repaired. Also, both locations should consider permanent power along with the battery back-up.

**Fire Veil Fire Detection System:** The City of Deadwood had invested in a fire detection system which utilizes strategically placed heat and smoke detectors on towers around the perimeter of Deadwood. It is unknown if the system has functioned properly or as the City intended and does not work today. The company originally monitoring the system is no longer in place, fortunately this has not been an ongoing expense to the City or the Fire Department. Below are a few determinations that must be made in 2018.

- The Fire Department must make a decision to make the fire veil system work or terminate the system. If termination is decided the towers and any construction to install the towers must be removed. Once removed, the system should be surplus or surplus destroy and the easements in place for the towers must be determined if they should be maintained or vacated.

**Code Red Emergency Warning System:** In 2017 the City of Deadwood entered into contract for an emergency warning system utilizing email, phone, and text messaging to communicate with the public. The success has been overwhelming with the amount of residents and visitors enrolled. The system has been utilized to notify the public of changes to garbage collection day, missing person's reports, and water interruption notices. Below is the recommendation of staff.

- Annually the contract for service should be reviewed and the quality of service determined, the contract should be renewed for 2019-20. Information should be pushed out to the public annually via the city newsletter to encourage additional enrollment. Handouts need to be made available at all of the city public buildings; many properties do not currently have information for the public.

**Police Department Shooting Range:** Recently the City of Deadwood Police Department lost its facility to qualify and train for shooting. This involves several qualifying shoots for many officers; the department needs a facility to maintain proper and required training. An attempt was made to create a shooting area on public property (rubble site) and the City of Deadwood has made application to acquire the Yellow Creek Shooting Range and is awaiting information from the BLM. Below are recommendations for the near future.

- Determine a plan for a Police Shooting range or a Police/Public Shooting range. Plan to include such things as location, rules, maintenance, and operation – 2018 - \$350k
- Upgrade/Create Shooting range – 2019 - TBD

**Fire Truck Replacement:** The City has a truck reserve in place to cover future plans to replace fire trucks. Currently the Fire Department is in the process of updating the truck replacement schedule. Each year the City Commission allocates a dollar amount to the truck reserve and this has varied in recent years. Below is a recommendation for the next five years.

- For the upcoming truck replacements and the cash balance of the truck reserve it is recommended to budget \$90,000 per year until 2024





**Security Cameras:** The City of Deadwood has cameras and camera systems at various city building and locations. The systems vary in type, monitoring company, and capability; with that said there are many holes in what is desired to monitor and expanding the desired coverage especially in the downtown area which must be included in the Main Street Master Plan. Below is a recommendation to assist with future planning.

- An accurate inventory of all of the municipal cameras and systems should be documented.
- An assessment of the inventory should be done and prioritize updating systems and expanding systems
- Annual budgeting of monies based on the assessment of the inventory.

**Safety and Equipment Related:** Various departments require equipment that is very safety oriented and often are very expensive. Safety is priority across the City and often equipment is in need of updating or new equipment is needed to provide a ‘safe as possible’ situation. Below are items identified and each department should implement a budget for safety.

- SCBA Replacements – 2020 - \$10,000
- Ladder Cage – McGovern Hill Tank – 2020 – **Under Contract 2019**
- Jersey Barriers – Special Event Control Barriers – 2020 - \$15,000

## Parks, Recreation, and Outdoor Venue

Public Spaces are vital to the success of every community, and especially how those spaces are presented to the public. Not only is day to day maintenance of the space critical but the long term maintenance and planning of the space, especially in regards to succession tree planning, space diversity, and evolution of amenities. The items below will assist in the planning of the future, provide accurate asset information, and improve the quality of some existing spaces.

Interpretation – Need an inventory of ALL interpretive panels along with five year plan for new

- Assess condition of inventory and determine replacement needs

Keene Park – Sand around playground tilled and cleaned up or change material

Methodist Park – Spruce up entire space, inspect paint and landscaping, lighting, etc.

Mt. Moriah Cemetery – Misc. repairs on retaining walls, etc. - \$100k

Soda Fountain – Determine future and begin planning and implement - **Completed**

St. Ambrose Cemetery – Fence repair needed from tree damage - **Completed**

Street Furniture – Need accurate inventory of trash cans, benches, ash urns, flower pot hangers

Wayfinding Signage – Need an accurate inventory of all signs

## 2019-24 Parks, Recreation, Outdoor Venue Capital Projects

Capital projects within the parks and recreation component can often be perceived as the most important of the CIP as they are projects the community can see, touch, or interact with. While many projects have been identified below I believe the City of Deadwood has a potential to do much more to improve the community through public spaces.

2018 Deadwood Square – **Constructed 2018-19**

2020 Gordon Park – Shelter - \$150,000 (Public Building Project May Reduce this Project)

2020 Whitewood Creek Trail – Boardwalk updating from Railroad Street to Welcome Center - \$300,000 (\$75k Grant)

- Design Complete 2019 – Identified as a priority



2021 Keene Park – Chain Link Fence Replacement, Grass Infield, Topsoil and Seed Outfields, Infield Grading, Complete Backstops, Overall Complex repairs and maintenance - \$60,000

2019-20 Mickelson Trail Bridges – Partner with SD GF&P - \$40,000

2020 - Powerhouse Park Bridge – \$50,000 to purchase and install

- Note: This may not be enough to purchase and install if City of Keystone declines

2019-24 Whitewood Creek – Bank Stabilization and Tree Clean-up - \$100,000 (Each Year)

2021 Oakridge Cemetery – Columbarium - \$40,000

Examples of Columbarium:



2021 Whitewood creek trail to Amish store - \$500,000

- Grant Eligible, BID 8 Eligible – Grant Applied 2019
- Aggregate path to match Mickelson Trail, Creek Access Important

2021 Deadwood and City Creek – Bank Stabilization and Tree Clean-up - \$150,000

2021 Keene Park – Surfacing and Equipment Playground - \$115,000

### **Discussion Items:**

Keene Park - An idea was proposed to reduce field #2 in size to a 220ft softball/youth baseball field. The area to be removed from field #2 in the past has been used for rodeo events in the complex. In the past five years the area proposed to be removed has been utilized for baseball or softball uses a total of two days. The proposed change would accomplish several items: Less annual maintenance on the baseball fields, reduced labor for rodeo events, additional parking (@125 spaces) for events, and creates an appropriately sized field for youth baseball/softball. This is a great opportunity to work with the School District and the City of Lead to create additional youth fields at the Schools Mt. Top facility in Lead. This is another opportunity for the community to have a project together and provide additional recreation options. Recent annexation talks have involved a sports park, while appealing, this does not take the place of existing facilities the city may have. With the two fields currently in use and the potential addition of two more youth fields in Lead the Community would not be in need of additional fields without growth in significant population. Below you will find a very crude rendering of the proposed alterations.





Whitewood Creek – An additional item the City should consider now and moving forward is the acquisition of the private property on the corner of Dunlop Ave. and Crescent Street. This property, if acquired by the City, would improve traffic circulation, pedestrian access, and allow for construction of an additional creek access point. With today’s zoning code the property would not be allowed to be developed in the way it has been. Understanding the loss of a residence is not ideal, the benefits far outweigh the loss of the structure.



## Parking and Transportation

Parking facilities are much like public buildings; if maintenance is neglected future repair costs will be significantly impacted. The sub-committee has laid out a schedule for maintenance below and prioritized capital projects associated with City Parking facilities. Public transit continues to operate in the red; however changes to operate more efficiently and vehicle changes will assist with financial savings with hopes to bridge the gap between operating expenses and revenues. The City strives to provide high quality and efficient public transportation for a low cost.

### Parking Area Maintenance Schedule

- 2019
  1. Football Field Parking Lot – Repairs, Seal, and Stripe - \$60,000 - **Done**
  2. Thunder Cove Parking Area – Repair, Seal, and Stripe - \$10,000 - **Done**
  3. Gordon Park Parking Area – Repair, Seal, and Stripe - \$3,000 - **Done**
  4. City Hall Parking (Southside of Building) - \$25,000 – **In Design**
  5. Broadway Parking Garage – Engineering and Design Services - \$20,000  
Items such as structural cables needing repair, metal window repairs, brick removal along Broadway Avenue, tuck-pointing and failing concrete wing walls in the structure.
- 2020
  1. Football Field Parking Lot – Repairs, Seal, and Stripe - \$15,000
  2. Centennial Avenue Residential Parking Area – Repair, Seal, and Stripe - \$2,000
  3. Library Parking – Repair, Seal, and Stripe - \$3,000
  4. Broadway Parking Garage – All Repairs Needed - TBD
- 2021
  1. Railroad Street Parking Lot - Mill/Overlay/Signage/Drainage/Trail Tie-in - \$150,000
  2. Miller and Interpretive Center Parking Lots – Regular Maintenance - \$45,000
  3. South Gateway – Regular Maintenance - \$15,000
- 2022
  1. Fire Street – Regular Maintenance - \$4,000
  2. Lower Main Street Parking – Regular Maintenance - \$50,000
- 2023
  1. Pavilion Parking – Regular Maintenance - \$25,000
- 2024
  1. Football Field Parking Lot – Regular Maintenance - \$70,000
  2. Thunder Cove Parking Area – Regular Maintenance - \$15,000
  3. Gordon Park Parking Area – Regular Maintenance- \$5,000
  4. City Hall Parking – Regular Maintenance - \$30,000

## Parking Area Capital Improvement Project Schedule

- 2018
  1. Pavilion Parking – 2018 – **Completed**
- 2019
  1. Thunder Cove Parking Area – Design and Plans - \$20,000 - **Maintained**
  2. Sidewalk Pine Street to Armory Street - \$50,000 - **Designed**
- 2020
  1. Sherman Street Parking Lot Planning - \$110,000  
This project involves overall parking surface, sidewalk and curb, pedestrian access, drainage, retaining wall along Whitewood Creek, Powerhouse Park Bridge, and Landscape.
  2. City Hall – Southside Parking Lot Reconstruction - \$150,000
- 2021
  1. Football Field Parking - Curbing, Drainage, Landscaping – Future - \$300,000
  2. Sherman Street Parking Lot – Bonded Project as Planned in 2019 – Estimate \$1,500,000
  3. Broadway Parking Garage – All Repairs Needed - TBD
  4. Deadwood Hill Overflow Parking – Construct - TBD
- 2022
  1. Broadway Parking Garage - Occupied Parking Grid and Public Display Sign – TBD

## Asphalt Maintenance History of Schedule

2014 – Football Field Parking

2016 – Miller Street, Interpretive Lot, South Gateway (New)

2017 – Fire Street, Railroad Street, Sherman Street, HARCC Lot, Lower Main (New)

2018 – Pavilion Parking Lot





## Information and Technology

2019 Server Upgrades – Determined to Upgrade - \$80,279 – **To be Completed**

2019 Enterprise Server for HVAC Systems City Wide - \$10,000

Vehicle Maintenance and Fleet Management Software – Investigate Further and Report Back

Building Maintenance Software – Investigate Further and Report Back

Code Red – Appears to be successful, affordable, and achieves its intention. Recommend Renewal

Windows Operating Systems Upgrade – Upgrade as individual computers are replaced

Office 365 Upgrade – Upgrade as individual computers are replaced

Mobile Resource Management for Trolleys - \$5,000 First Year, \$1,500 annually – ESRI

Providing Cost – **Installed 2019**

Commission Room Upgrades – Obtain costs for tablet/laptops - **Completed**

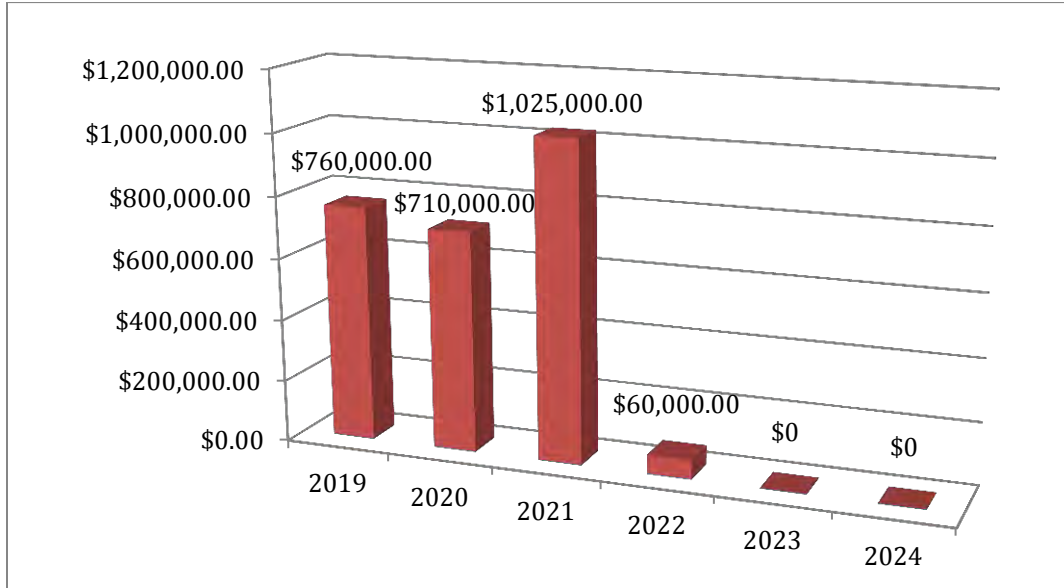
- City Commission/HP Commission/Planning and Zoning Commission. Determine method to provide commissioners with packet and information. Drop Box, Flash Drive, or link.

## Discussion Items

- City Building Security Systems  
**All City Buildings are monitored by one company with the exception of the Rec Center which may change in the future.**
- Public Works – The connection speed between the server and the public works department is operating at a slow speed.  
**The current data speed between public works and city hall continues to be an issue, however if ArcGIS can be web-based soon this may alleviate the issues.**
- Water Meter Reading – Software Upgrades? Hardware Upgrades? Water Meter Electronic Readers and/or batteries – what are the lifespan and what is the replacement cost?  
**No upgrades needed at this time.**
- iWorks and ESRI ArcGIS – In the near future City Staff will be attending demonstrations from iWorks and ESRI to look at options for online GIS and asset management tools. All staff are encouraged to attend.

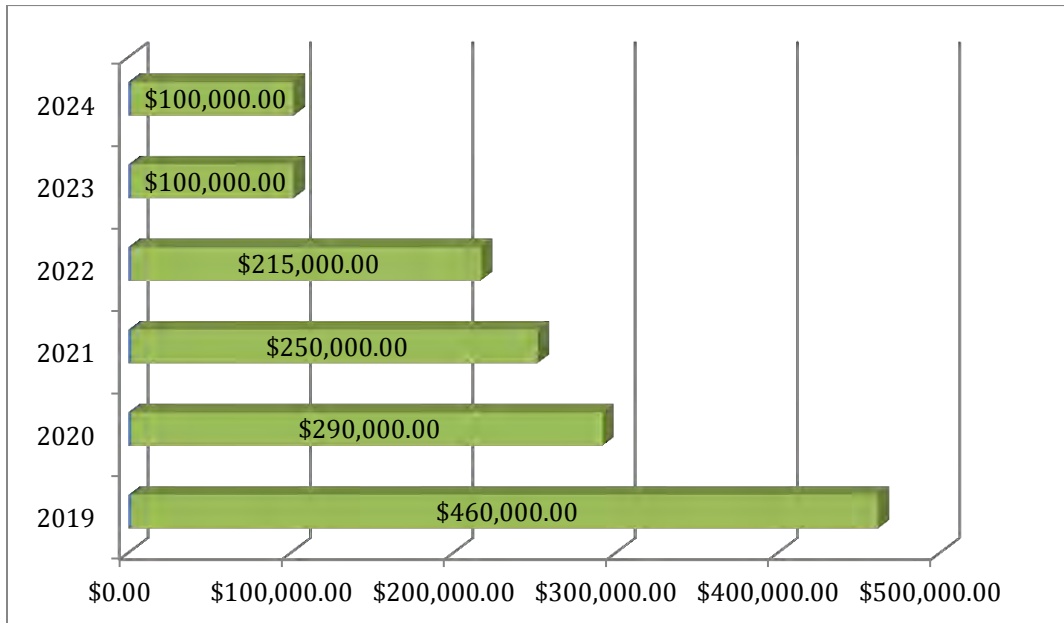
## Cost Summary by Component

### Public Buildings



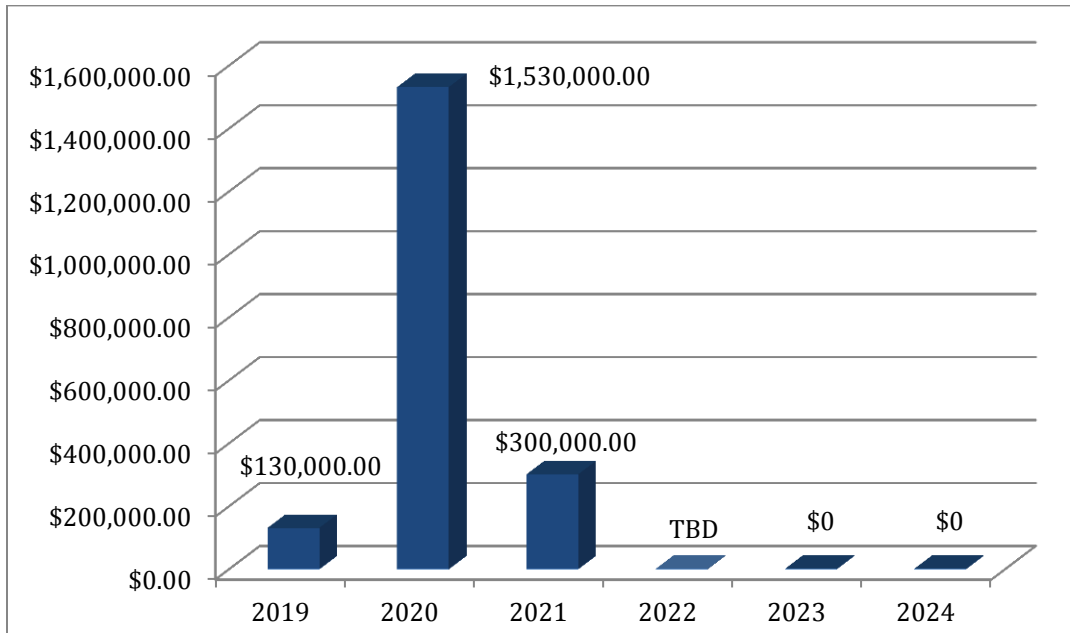
**Total:** \$2,495,060

### Parks, Recreation, and Outdoor Venues



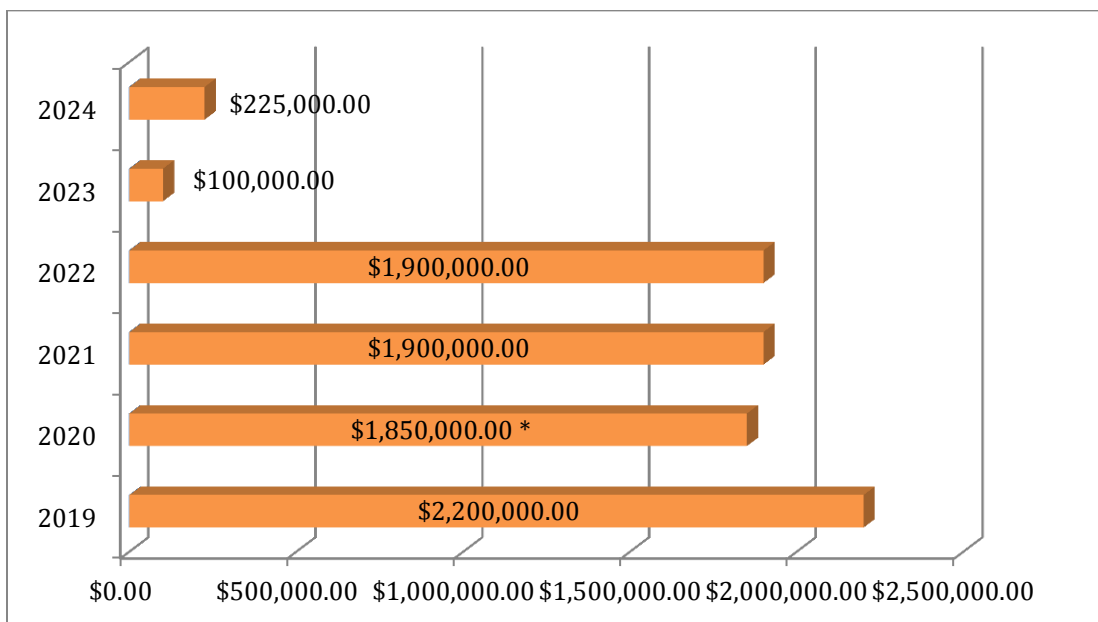
**Total:** \$1,415,000

**Parking and Transportation**



**Total: \$1,960,000**

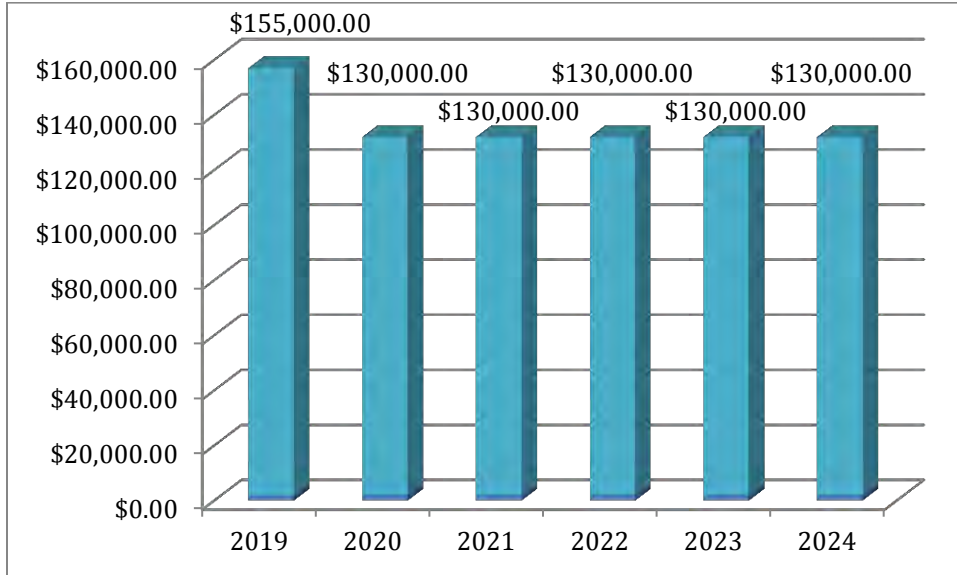
**Infrastructure**



\*Main Street Reconstruction proposed / estimated at 4.5 million over 3 years

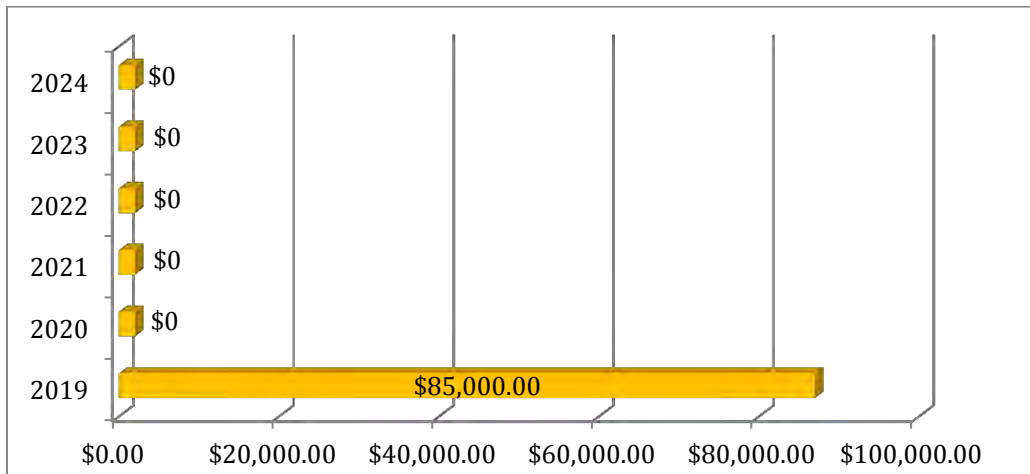
**Total: \$8,175,000**

**Emergency Services**



**Total: \$805,000**

**Information and Technology**



**Total: \$85,000**

\*Note: There are many variables at play and the projected costs are estimates and only valid for a short period of time. Cost should be evaluated and adjusted year to year. A few of the projects do not have a cost determined at the time of this summary so the totals will be adjusted in the future.

Total Projected Capital Improvement Plan Cost: \$14,995,000

## **Capital Project Funding**

A capital improvement plan provides critical information to city staff for community asset protection and improving community quality of life. Projects identified within the CIP are critical to day to day and future operations of the city. With that said, to properly maintain and operate the City of Deadwood a funding plan for the CIP for the next six years is necessary. Without additional outside funding from bonding or grants, many of the proposed projects will not be possible. As an alternative to additional debt, if construction on bigger projects were to begin in 2021, approximately 2.8 million dollars annually could be utilized for these projects as Historic Preservation bonds are paid off in 2020. This approach enables the City to use gaming revenues to fund projects without added interest cost. There are many factors to consider and it is critical to determine a funding plan as soon as possible.

\*Note: Several large scale projects previously mentioned in the CIP summary could be considered as bonded projects. The projects identified are as follows: History and Information Center Property, Deadwood Event Complex Property including Public Works Relocation, Water Street Master Plan, Main Street Reconstruction, and Retaining Walls and Bulkhead Retaining Walls.