



MEMORANDUM

Date: July 19, 2021
To: Deadwood City Commission
From: Bob Nelson, Jr., Public Works Director
Re: Budget Proposal

Sanitation - \$161,829.05 (2021 - \$152,830)

1. Trash Collection Contract - 101-4320-422 Professional Services Expense \$151,829.05
 - Third year of a four year contract.
 - \$22.64 per unit per month in 2022
 - 3.5% increase per unit in 2022. Total of \$147,829.05
 - Public Works, Downtown, and Event Complex Included in Contract for collection once a week.
 - Recycle Containers Included in Contract Once a Week
 - New Residential Accounts and Extra Pick-ups at Public Work \$4,000.00
2. Rubble Site Contract - \$10,000
 - Second year of contractor option for renewal 2022
 - Expense for Insurance coverage of structures on property
 - City Rubble Free
 - Contract renewal November 2021
3. Budget Accounts for Coding
 - Recycle Containers
 - Aluminum Can Collection (Revenue and Expense)
 - Rubble Site

Oakridge Cemetery - \$34,000 (2021 - \$40,000)

1. Plot Corner staking - \$2,000
 - Proposing to Set Property Corners on Every Plot Sold
2. Turf Maintenance - \$4,500
 - Weed Spraying, Sod, Fertilizer
3. Improvements - \$7,500
 - Fencing, Signage, Tree Maintenance, Plantings
4. Oakridge Perpetual Care - \$20,000
 - Well house and Storage Building

Parks Division of Public Works - \$760,400.64 (2021 - \$683,878.64)

1. Employees - \$555,396.00 (2021 - \$493,874.00)
 - Six Full-Time
 - 5 Seasonal
 - 1 Seasonal Tech
 - 1 Part-time
 - 1/3 Public Works Director
 - 1/4 Public Works Administrative Assistant
2. Professional Services – \$30,000
 - Weed Spraying and Fertilization
 - Tree Maintenance
3. Repairs - \$40,000
 - Vehicle, Equipment, and Playground Equipment, or Contracted Facility Repairs
4. Supplies - \$50,000
 - Trash Bags, Salt, Tools, Flowers, Trees, Irrigation Parts, Fuel, Etc.
5. Travel and Training - \$3,000
 - Herbicide Certifications, Mosquito Spray Certification, Park Maintenance Training, Safety Conference, Etc.
6. Site Furnishing - \$5,000
 - Trash Cans, Benches, Ash Tray, Bike Racks, Etc.
7. Vehicle/Equipment - \$65,004.64
 - Kubota Skid steer Annual Payment - \$5,004.64
 - Mini-Loader Annual Payment - \$13,365.43
 - New Pickup - \$45,000.00
8. Rental - \$2,000
 - Equipment Rental when needed.
9. Shooting Range - \$10,000.00

Street Division of Public Works - \$1,359,762.00 (2021 - \$1,270,630.00)

1. Employees – \$556,762.00 (2021 – \$537,630.00)
 - Six Full-time
 - Three Months of One Additional Fulltime (Succession Planning)
 - 1/3 Public Works Director
 - 1/4 Public Works Administrative Assistant
2. Professional Services - \$30,000
 - Striping, Design Services, Engineering, Contract Snow Removal
3. Repairs - \$200,000
 - Vehicle, Equipment, Road Surface, Curb, Street Lights, Etc
4. Rentals - \$5,000
 - Rental of Equipment or Tools
5. Supplies - \$140,000
 - Fuel, Chains, Signage, Shop Inventory, Salt, Etc.
6. Travel and Training - \$3,000
 - Signal Light Training, Safety Conference, Etc.

7. Improvements - \$15,000
 - Sidewalks
8. Vehicle/Equipment - \$230,000
 - Dump Truck, Pick-up, and Equipment Leases
 - Capital Outlay \$30,000
9. Asphalt Maintenance - \$150,000
 - Contract Asphalt Maintenance 10% of Deadwood Roads

Water Division of Public Works - \$899,460.00 (2021 - \$861,672.00)

1. Employees – \$315,460.00 (2021 – \$293,672)
 - Three Full-Time
 - Six Months of One Additional Fulltime (Succession Planning)
 - 1/3 Public Works Director
 - 1/4 Public Works Director Administrative Assistant
2. Professional Services – \$440,000
 - Purchase of Water
 - Camera Sewers, Leak Detection, Tank Maintenance, Civil Design Services, Etc
3. Repairs – \$45,000
 - Repairs to Water or Sewer Infrastructure, Vehicles, Tanks
4. Rentals – \$5,000
 - Rental of Equipment or Tools
5. Supplies – \$20,000
 - Inventory of Infrastructure Parts, Water Meter Parts, Tools, Etc.
6. Travel and Training - \$4,000
 - Water/Wastewater Trainings, Safety Conference, GIS Training
7. Vehicles/Equipment - \$50,000
 - Pick-up
8. Improvements - \$20,000
 - Main Street Water Valves

Sewer Fund of Public Works - \$30,000(2021 - \$30,000.00)

1. Capital Outlay -\$30,000
 - Planning for Replacement of Sewer Jet Truck

Public Works Budget Additions

1. Timm Lane Bridge – TBD (Estimated at \$300,000)
 - There is a possibility the bridge replacement will begin in 2020 and completed in 2021, however it may all be funded and constructed in 2021.
2. FEMA DR4467 – Engineering, Construction Management, Construction – Unknown

Capital Improvement Plan – Often Capital projects or Capital Improvement Plan projects are unable to be completed in a planned year due to funding or time or circumstances. Below is a list of Capital projects for consideration:

1. Whitewood Creek Boardwalk Reconstruction - \$600,000 (PARKS)

- \$75,000 Grant which must be utilized in 2022 or released back to the State
 - Plans are completed and ready to bid.
2. Whitewood Creek Restoration - \$100,000 (PARKS)
 - Phase 5 Planting, Weed Control and Trail
 - Phase 6 Clean-up
 3. Crescent Street Reconstruction - \$900,000 (STREETS AND WATER)
 - This project is design ready and ready to bid. Includes new roadway, widening roadway, retaining walls, water and sewer, lighting, and sidewalk and curb.
 - Grant Application submitted for 80% of Cost.
 4. Infrastructure Planning - \$250,000 (WATER AND SEWER)
 - The City has a proposal for planning infrastructure extensions to the East city limits boundary in Boulder Canyon, Second Access to Stage Run, re-establish Williams Street connection to Upper Main Street.
 5. Recreation Center Addition – Senior Center - \$750,000
 - Project includes removal of existing restrooms at Gordon Park as well as the existing park shelter. Construction of an addition to the Rec Center to include a restroom to service the rec center and Gordon Park users. The addition will be focused on use by seniors of the community. A new shelter space will be constructed as part of the addition. Concept drawings are complete, however construction plans will be needed.
 6. Public Works Department Shops – Over the course of the last few years, discussions have been taking place in regards to the future of the public works shops which include relocating the departments to a new shop, moving to the SDDOT facility in Deadwood, or rehabilitating the existing facility. To rehabilitate the existing street and water department shop the anticipated cost is estimated at \$350,000. The SDDOT is currently pursuing a new location for their facility and negotiations hope to begin in the near future to determine city costs to get into the new location.
 7. Upper Main Street Intersection with HWY 14A Reconstruction - \$175,000 (STREETS)
This project has been designed and bid in 2020 but rejected due to SDDOT withdrawal of funding.
 8. Cliff Street Water and Sewer Improvements – 500-518 Cliff Street - \$125,000 (WATER AND STREETS)
 9. Miller Street Parking Garage Design Services - \$125,000.00
 - Parking and Transportation Committee needs to start the design process and feasibility to construct a parking structure in the Miller Street Parking Lot.
 10. FEMA DR4467 – Estimated \$1,000,000 for construction projects. This would be the City Share of an estimated \$5,000,000 in project costs.

Parking and Transportation – Provided below is the asphalt maintenance schedule for the parking facilities of the City. This schedule was prepared in 2014 and has been successful in maintaining parking surfaces and keeping maintenance costs down. It is critical the City stays on schedule with maintenance and at a minimum budgets for items 1-6 of the 2022 schedule.

2021

1. Railroad Street Lot - Mill/Overlay/Signage/Drainage/Trail Tie-in – Not Funded
2. Miller and Interpretive Center Parking Lots – Regular Maintenance - Completed
3. South Gateway – Regular Maintenance - Completed

4. Centennial Avenue Residential Parking Area – Repair, Seal, and Stripe - \$2,000
5. Library Parking – Repair, Seal, and Stripe - \$3,000

2022

1. Football Field Parking Lot – Repairs, Seal, and Stripe - \$40,000
2. Railroad Street Lot – Approach Concrete, Repair Asphalt, Seal, Stripe - \$30,000
3. Fire Street – Regular Maintenance - \$4,000
4. Lower Main Street Parking – Regular Maintenance - \$50,000
5. Broadway Parking Garage – Engineering and Design Services - \$30,000
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.
6. Sherman Street Parking Lot – Repairs, Seal, and Stripe - \$80,000

Total Parking Lot Maintenance : \$234,000