



Work Budget Session Agenda

Wednesday, September 11, 2024 at 8:00 AM

City Hall, 102 Sherman Street, Deadwood, SD 57732

1. **New Business**

- a. Property Tax Update
 - Cash Report
 - Budget Ordinance
 - General Fund Revenues
 - IM28
- b. 2025 Fee Resolution Discussion
 - Utility Rates Commercial vs. Residential (Requirements for Loan of water redundancy lines.)
 - Bulk water rate and Oak Mountain
 - Trash Rate Increase per contract 3.5% per contract for 2024.
- c. Personnel, Open Positions and Wages
 - Health Insurance

 - Wage scale for new hires and Part time wage scale
 - Union Negotiations
- d. General Fund
 - Commission
 - Elections
 - Attorney
 - Finance
 - IT
 - Animal Control
- e. Building Inspection
 - Planning & Zoning
- f. Bed and Booze/Rec Center
 - Non Profit Requests

- g. Fire Department - Budget, Staffing, Volunteer Stipend (29% increase from 2024 when truck removed)
- h. Historic Preservation
Revolving Loan - Program Status and Cash Discussion
- i. Library
Discuss County Funding
Discuss Staffing
- j. Police - Budget, Public Safety, Events and Personnel
- k. Public Works
 - Public Buildings - Staffing, cleaning, maintenance of buildings
Transfer in from Bed and Booze (\$135,000 for utilities)
 - Sanitation (Trash)
 - Streets
 - Water (Redundancy Line)
 - Sewer (Truck reserve for jet truck)
- l. Parks - Budget, staffing and events
Oakridge Cemetery
- m. Mt. Moriah
- n. Parking and Transportation
Revenue
Parking Ramp
Trolley
- o. Capital Improvement
Debt Service - Payoff of State Loan for FEMA, Water loan, TIFs, Lodge, Future Bonding

2. **Adjournment**