



Budget Work Session Agenda

Tuesday, September 26, 2023 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
- b. Bed and Booze/Rec Center
Non Profit Requests
- c. Personnel, Open Positions and Wages
Health Insurance
Stipends for waiving coverage
Union Negotiations
- d. 2024 Fee Resolution Discussion
 - Utility Rates Commercial vs. Residential
 - Bulk water rate and Oak Mountain
 - Trash Rate Increase per contract
- e. General Fund
 - Commission
 - Elections
 - Attorney
 - Finance
 - IT
 - Animal Control
- f. Building Inspection
Planning & Zoning
- g. Fire Department - Budget, Volunteer Stipend, Cash Balance of Department and Fire Truck Purchase
- h. Historic Preservation

Revolving Loan - Program Status and Cash Discussion

- i. Library
 - Discuss Cash Balance Fund
 - Discuss County Funding
 - Discuss Staffing
- j. Parks
 - Mt Moriah
 - Oakridge Cemetery
- k. Police - Budget, Public Safety, Events and Personnel
- l. Public Works
 - Public Buildings - Discuss cleaning bills - where expense allocated
 - Transfer in from Bed and Booze (\$135,000 for utilities)
 - Sanitation (Trash)
 - Streets (Capital Improvement - Shop discussion)
 - Water (Redundancy Line)
 - Sewer (Truck reserve for jet truck)
- m. Parking and Transportation
 - Revenue
 - Parking Ramp
 - Trolley
- n. Capital Improvement
 - Debt Service - TIFs, Lodge, Future Bonding