

2025 HPC Budget

		Actual Budget	Current Budget	Requested Budget	Proposed Budget
		2023	2024	2025	2025
INCOME					
215-3000-352	Projected Income	\$ 7,105,733.20	\$ 7,000,000.00		\$ 7,100,000.00
215-3000-610	Interest Earned	\$ 93,396.78	\$ -		\$ 85,000.00
215-3000-680	Grant Application Fee	\$ 2,385.00	\$ -		\$ 1,500.00
215-3000-690	Book Royalty	\$ 275.81	\$ -		\$ 250.00
215-3000-693	Book Publishing Revenue (repayment)	\$ 1,673.20	\$ -		\$ -
215-3000-695	Recovery Prior Year Expenses	\$ 39,750.00	\$ -		\$ -
215-3000-699	Misc. Revenue	\$ 1,181.33	\$ 15,000.00		\$ -
	TOTAL	\$ 7,244,395.32	\$ 7,015,000.00	\$ -	\$ 7,186,750.00
EXPENSES					
<i>Fixed Expenses</i>					
215-4579-441/449/470	Bond Payment	\$ 1,170,500.00	\$ 1,172,050.00	\$ -	\$ -
<i>HP Office</i>					
	HP Operations	\$ 506,030.00	\$ 435,100.00		\$ 462,580.00
215-4573-320	Archaeology	\$ 215.39	\$ 27,500.00		\$ 27,500.00
215-4573-335	Archives	\$ 49,798.57	\$ 44,700.00		\$ 35,750.00
215-4573-325	Dues & Subscriptions	\$ 2,065.19	\$ 2,480.00		\$ 2,750.00
215-4573-330	Collections / Acquisition	\$ 22,922.90	\$ 25,000.00		\$ 25,000.00
215-4573-340	GIS	\$ 30,983.82	\$ 29,500.00		\$ 35,000.00
215-4573-380	Scholarship	\$ 2,500.00	\$ 3,000.00		\$ 3,000.00
215-4572-235	Advocacy/Public Education	\$ 104,552.34	\$ 220,000.00		\$ 245,000.00
	<i>SubTotal</i>	\$ 719,068.21	\$ 787,280.00		\$ 836,580.00
<i>Grants & Loans</i>					
215-4575-500	Cemetery Headstones	\$ 1,100.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00
215-4575-510	Not-for-Profit Deadwood Grants	\$ 36,110.20	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
215-4575-520	Outside of Deadwood Grants	\$ 72,390.40	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
215-4575-512	Book Publishing	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
215-4575-515	Retaining Wall Program	\$ 261,346.16	\$ 840,000.00	\$ 850,000.00	\$ 850,000.00
215-4575-525	Paint Program	\$ 7,784.78	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	<i>SubTotal</i>	\$ 378,731.54	\$ 1,026,000.00	\$ 1,036,000.00	\$ 1,035,000.00
<i>Capital Assets</i>					
215-4577-775	Building/Maintenance	\$ 32,724.34	\$ 295,000.00		\$ 803,000.00
<i>Capital Improvement Planning</i>					
215-4577-755	City Retaining Walls	\$ 526,763.09	\$ 600,000.00	\$ 750,000.00	\$ 550,000.00
215-4577-775-03	Wayfinding	\$ 15,653.09	\$ 50,000.00	\$ 75,000.00	\$ 50,000.00
215-4577-775-05	City Projects	\$ -	\$ -	\$ 1,000,000.00	\$ 775,000.00
<i>Visitor Management</i>					
215-4572-200	Trolley Operations Shortfall	\$ 50,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
215-4572-210	Marketing (Chamber)	\$ 366,011.61	\$ 414,000.00	\$ 414,000.00	\$ 414,000.00
215-4572-215	History & Info Center	\$ 117,988.39	\$ 70,000.00	\$ 76,500.00	\$ 70,000.00
	<i>SubTotal</i>	\$ 534,000.00	\$ 524,000.00	\$ 530,500.00	\$ 524,000.00
<i>Interpretation</i>					
215-4573-375	Days of 76 Museum	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
215-4572-250	Days of 76 Rodeo	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
215-4573-305	Adams Museum	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
215-4573-310	Adams House	\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
215-4573-390	HARCC	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00
215-4573-345	Living History (Deadwood Alive)	\$ 134,000.00	\$ 148,000.00	\$ 148,000.00	\$ 148,000.00
215-4573-385	Fassbender	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
215-4573-350	Century Award/Wall of Fame	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	<i>SubTotal</i>	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00	\$ 552,000.00
<i>Professional Services</i>					
215-4576-600	Professional/Current Expenses	\$ 52,945.37	\$ 75,000.00	\$ 85,000.00	\$ 85,000.00
215-4576-620	Legal Services	\$ 8,838.40	\$ 12,500.00	\$ 15,000.00	\$ 15,000.00
215-4576-630	Neighborhood Block Clubs	\$ 4,220.17	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
215-4576-640	State Office	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
	<i>SubTotal</i>	\$ 136,003.94	\$ 165,500.00	\$ 178,000.00	\$ 178,000.00
<i>Impact Dollars for City Services</i>					
215-5110-511...	Commission Impact	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00	\$ 173,097.00
215-5110-511...	Police Impact	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00	\$ 332,756.00
215-5110-511...	Finance Impact	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00	\$ 113,508.00
215-5110-511...	Street Impact	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00	\$ 232,357.00
215-5110-511...	Parks Impact	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00	\$ 233,198.00
215-5110-511...	Water IMP	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00	\$ 160,814.00
215-5110-511...	Fire Department Impact	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00	\$ 134,495.00
215-5110-511...	Planning/Zoning Impact	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00	\$ 102,945.00
	<i>SubTotal</i>	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00	\$ 1,483,170.00
Sub-total					
215-5110-511...	Replenish Revolving Loan Program	\$ 1,000,000.00	\$ 280,000.00		\$ -
215-4575-505	Contingency (Property Maintenance)	\$ 16,282.70	\$ 50,000.00		\$ -
	GRAND TOTAL		\$ 6,999,750.00		\$ 7,186,750.00
To Reserves					
	Difference				\$ -