

**Minutes of the Custer County Special Commission Meeting, Wednesday,  
September 11, 2024**

**2025 Budget Hearing**

**Members Present:**

Commissioners Jim Lintz, Mark Hartman, Michael Busskohl, Craig Hindle and Dawn McLaughlin, Finance Director

Absent: Mike Linde

**Commission Meeting was called to order at 11:06 AM.**

**Adopting of the agenda**

Motion to approved made by Busskohl; seconded by Hartman; vote taken, all ayes; motion carried.

**A. 2025 BUDGET HEARING**

Finance Officer, Dawn McLaughlin, presented the first draft of the Budget for 2025, which is about \$160,000 plus over the current year and we have found some errors so figures will change some. The Provisional Budget includes a 3% wage increase for all employees. She noted that the IST Department has increased due to an upgrade to Microsoft 365 for 2025. Aspire Empowered for Life is requesting \$720 and BMS Cares is requesting \$8,318 for mental health services. The Food Pantry is not requesting funding for 2025.

Max Tax Calculations:

Custer County Consolidated (includes Courthouse)- \$4,643,815.50 – CPI 3%- Max Growth 2.094%

Secondary Roads- \$727,017.39- CPI 3%- Max Growth 1.255%

Custer Firefighting- \$3,334,601.42- CPI- 3%- Max Growth 2.035%

The Following offices presented their budget and answered questions:

- Human Resources- \$61,549 Fish noted that he will be filling in until a new HR person is hired. The new person is budgeted for 16 hours a week (24 hours extra) with no benefits. Training, continuing Education, and salaries have been reduced.
- Veterans- \$57,982 the position is planned for 27 hours per week at \$32 per hour with no benefits. Fish noted Furniture and software have been reduced.
- Custer County Housing- \$14,000
- States Attorney- \$400,759 Postage and Furniture reduced, and books increased.
- Mentally Ill- \$10,000
- Mental Health- \$6,750
- Mental Illness Board- \$9,750
- Department of Equalization- \$626,983 Furniture reduced and postage (2025 AG letter), books and rentals increased. Add to surplus list a vehicle from DOE.
- Register of Deeds- \$152,682 Commission reduced Travel/Conference reduced by \$100. Rentals (printer), professional fees and books increased.
- Modernization & Preservation- \$50,845 Furniture/Equipment increased.
- Maintenance- \$412,466 Overall Utilities and Maintenance went up \$700.
- Courthouse Buildings- \$490,816 Repair decreased by \$3,500. The County Buildings fund is in excess in tax revenue. The Commission decided to take the excess \$168,000 and pay additional principal for the courthouse building.
- Principal- \$285,311 increased \$168,000

- Highway Department- \$3,453,865 Unemployment decreased; 2025 Superintendent Doyle has put in for the BIG grant in the amount of \$30,000 for Buffalo Gap Bridge Replacement. \$85,000 in professional services to be used for engineering professional services to get the plans to shovel ready in preparation to apply for the grant. Dust palliative material has increased \$58,000 as Custer State Park will apply for the Mag. Water application which in turn is deposited to the County and is reflected in the Highway revenues. Misc. tools, advertising and some utilities increased. The second line item for postage 426.21 will be deleted and Doyle suggested that furniture be decreased to \$1,000.
- Operating Transfers- Finance Officer McLaughlin reviewed the funds, Highway being one of them that must be supplemented (transfer ins) by the general fund to make the fund balanced. The domestic Abuse, EMS, 24/7, Dispatch/911 are supplemented. This is an area that needs to be looked at each year.

### **12:40 PM: Lunch Break- 1 hour**

- Courts- \$41,000 Postage increased.
- Court-Appointed Attorney- \$128,000
- Commission- \$300,450 Insurance increased and postage, cyber insurance decreased.
- Contingency Fund- \$250,000, used at the end of year if supplements are needed.
- Auditor- \$393,981 Professional services (Tyler software), insurance, supplies and travel/conference increased.
- Indigent Support- \$11,700
- Election- \$55,500 based on 2023 special election costs.
- Treasurer- \$385,741
- Library- \$329,613 Director Myers requested additional “fill in” staff to 306 hours to include a 6-week summer reading program in Hermosa and added a 4% increase on travel/conference, Utilities, books, and furniture.
- Emergency Management- \$175,318 Safety coordinator removed from budget to have it a budget by itself, and Commission inquired as to what has been spent and planned for on the BF Haz Mitigation.
- GIS (IST) \$102,212
- InfoTechnology- \$160,00 Commission inquired what Rentals are used for.
- Coroner- \$43,761 Professional Fees increased.
- Sheriff- \$1,834,518 Sherriff Mechaley addressed the increase in overtime next year as there is a lot of training and staffing will require more overtime for two vacancy positions particularly if they are not certified. This year they have been training from January through September and doing it without overtime. Martin is cancelling their department which may help with applications, but they are running tight for coverage thus the need for more overtime budget. He will be putting some staff on 12-hour shifts. Increased items are vehicle repairs, supplies (increase \$10,000 for-side arms that need to be replaced), training, uniforms, and machines/supplies. Prisoner Transport is reduced.  
The Commission concurred on the increase of \$55,00 to \$80,000.in overtime.
- Prisoner Care- \$320,500 Increase in Prison Care. The department has collected to date \$2,500 in billing for Work Release program.
- 24-7 Sobriety- \$63,368 This program has received \$17,000 to date in revenue from billings.
- Dispatch/911- \$597,397 Mechaley noted the low turnover and complimented the Commission for this past year’s pay increase and stated that the current staff is the best he has ever worked with in his career.
- Custer County Fair- \$23,000

- Planning- \$221,710 Director Kester requested to remove the 3% COLA from the Planning Commission Board since it is determined by the board and last year they were increased from \$25 to \$40 per meeting.
- Airport- \$170,740 The Commission requested to add a 3% to Brenden Hendrickson wages/professional services.
- Safety- \$9,160
- Surplus List- Finance Officer McLaughlin will provide a list to Commissioners by email.
- Extension- \$49,445
- Fire Fighting- \$328,760 McLaughlin reported that she has increased all Volunteer Fire Departments (exception Dewey) \$5,000 due to an increase in taxes making these funds available.
- Black Hills Works- \$5,000
- 1881 Museum- \$41,000
- Hermosa Senior Center- \$2,500
- Custer Senior Center- \$8,000 Center requested \$3,000 increase; Commission concurred.
- Search & Rescue- \$43,290 The Commission requested to increase professional service by \$3,000 to increase Sam Smolinsky wages to \$1,000 per month.
- Hermosa Arts & History- \$7,500 Commission reduced to \$2,500 to reflect the same as this year.
- YMCA- \$17,000
- Weed- Pest- \$159,514
- Conservation- \$29,339
- WEAVE (Domestic Abuse)- \$10,000- WEAVE requested \$5,000 increase, Commission concurred.
- Child Advocacy (CASA)- \$4,000
- BMS Behavior Management- BMS- \$8,318
- Developmentally Disabled- Aspire- \$720 The Commission decided not to fund.
- Art Gallery- \$500 The Commission decided to decrease to \$250.
- Animal Control- \$1,745
- Senior Meals- \$3,000
- Prairie Hills Transit- \$6,000
- Civil Air Patrol- \$1,000
- Nurse- \$31,843
- Revenues- Finance Officer McLaughlin will provide Revenues information to Commissioners by email.

**C. Adjourn**

Motion to adjourn by Busskohl seconded by Hartman; at 3:15 PM; vote taken, all ayes; motion carried. The next of the Custer County Commission will be held on September 25, 2024, at 8:00 AM at the Custer County 1881 Courthouse Museum.

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Jim Lintz, Chairman

Attest: \_\_\_\_\_

Marlyn Campbell, Custer County Deputy Finance Officer

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