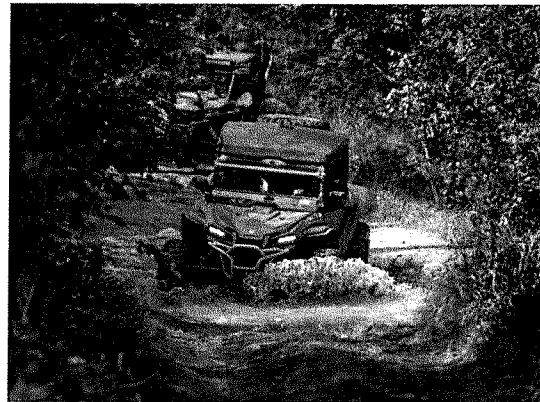


City of Sturgis

2024

Annual Budget



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City of Sturgis
Administrative Services # 4143
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
1 Lisa Katzenstein (Director) (2008)	1 \$	90,745	\$ 87,677	\$ 81,941	\$ 77,840
Personnel Expense					
4110 Salaries & Wages (1-FTE)	\$	90,745	\$ 87,677	\$ 81,941	\$ 134,731
Unused Vacation, Salaried Bonus		4,537	3,372	3,152	3,503
Total Salaries & Wages	1	95,283	91,049	85,092	138,233
4111 Overtime		-	4,500	4,500	4,340
4120 FICA (7.65%)		7,289	7,309	6,854	10,907
4130 Retirement (6%)		5,717	5,733	5,376	8,554
4130 Supplemental Retirement Plan: \$1000 Match		1,000	1,000	750	1,688
4150 Health Benefits		2,625	2,522	2,297	11,449
4150 Dental Insurance		987	951	951	1,586
4150 Life Insurance		71	71	71	143
4150 Annual Deductible Reimbursement		0	0	0	-
Total Personnel Expense		112,971	113,136	105,891	176,901
4220 Professional Fees					
1 Caselle HR Module (implemented in 2015)		1,775	1,775	1,775	1,775
2 Drug Screen		50	50	50	50
3 Citizen Serve		1,500	1,500	1,500	
4 Professional Associations		540	540	540	540
5 Hire Forms		3,000	3,000		
6 City Wide Leadership Training		-	10,000		
Total Professional Fees		6,865	16,865	3,865	2,365
4250 Repairs & Maintenance					
1 Office Equipment		150	150	150	150
Total Repairs & Maintenance		150	150	150	150
4260 Supplies & Materials					
1 HR Copies (Office Copy Machine)		2,000	2,000	2,500	2,100
2 Misc Office Supplies		500	500	1,500	1,500
Total Supplies & Materials		2,500	2,500	4,000	3,600
4270 Training and Travel					
1 Day of Excellence			-	200	180
2 Online courses/education		-	-	500	500
3 SHRM, SDHRA, Municipal League		919	1,235	2,000	1,635
Total Training and Travel		919	1,235	2,700	2,315
4280 Utilities (Cell phone)		640	627	615	556
4290 Other Expenses					
1 Miscellaneous		1,975	500	11,000	638
Total Other Expenses		1,975	500	11,000	638
Total Administrative Services Expense		\$ 126,020	\$ 139,513	\$ 130,025	\$ 187,621

City of Sturgis
 Airport # 4350
 2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4220 Professional Fees	\$ 56,480	\$ 54,570	\$ 51,000	\$ 45,895
1 Audit/drug testing/software support				
4230 Publishing	258	1,006	1,006	1,025
4250 Repairs & Maintenance				
1 Misc Repairs	6,235	10,000	5,500	5,000
 Total Repairs & Maintenance	6,235	10,000	5,500	5,000
4260 Supplies & Materials				
Fuel for Fuel Island Resale	250,000	224,000	145,200	56,600
Fuel Sales Service by Operator				3,129
1 Fuel, Filters, Oil	6,235	6,500	4,750	4,500
 Total Supplies & Materials	256,235	230,500	149,950	64,229
4270 Training and Travel				
Airport Conference/Dues	360	400	250	
4280 Utilities (Cell phone & Internet Service)	14,655	14,368	14,086	16,320
4370 Capital Improvement				
Super AWAS	2,500	2,500	2,500	
 Total Capital Improvement	2,500	2,500	2,500	
 Total Airport Expense	\$ 336,723	\$ 313,344	\$ 224,293	\$ 132,469

City of Sturgis
Animal Shelter # 4212
2024 Budget

	Budgeted 2024
4110 Salaries & Wages	
1 NEW HIRE(ACO - 4 yrs) (2021) (Non-sworn LE)(1	\$ 49,046
2 Lyons, Autumn (Shelter Tech - 15 yrs)(Non-sworn	\$ 53,067
Personnel Expense	
4110 Salaries & Wages (2 FTE)	\$ 102,112
Total Salaries & Wages	<u>102,112</u>
4111 Overtime	3,200
4120 FICA (7.65%)	8,056
4130 Retirement (6%)	6,319
4130 Supplemental Retirement Plan: \$1000 Match	2,000
4150 Health Benefits	17,972
4150 Dental Insurance	1,053
4150 Life Insurance	149
4150 Annual Deductible Reimbursement	
Total Personnel Expense	<u>140,861</u>
4220 Professional Fees	
1 Euthanization, Vaccines & Dumping Fees	17,000
Total Professional Fees	<u>17,000</u>
4230 Publishing	258
4260 Supplies & Materials	
1 Dog Pound (food,supplies)	16,000
2 Gasoline	9,600
Total Supplies & Materials	<u>25,600</u>
4270 Training and Travel	
1 Animal control officer annual SDACA meeting	900
Total Training and Travel	<u>900</u>
4280 Utilities	
Gas - MDU (Animal Shelter)	1,200
Phone & Internet (Animal Shelter)	4,700
Electricity for Shelter	4,332
Water & Sewer for Shelter	1,836
	-
4290 Total Utilities	<u>12,068</u>
Total Animal Shelter Expenses	<u><u>\$ 196,687</u></u>

City of Sturgis
Attorney # 4141
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
1	Mark Marshall (City Attorney) (2021)	116,255	110,324	96,663	\$ 100,710
2	Eric Miller (Staff Attorney) (2021)	77,366	73,750	62,700	9,404
Personnel Expense					
4110	Salaries & Wages (2 FTEs)	193,622	184,074	159,363	\$ 110,114
	Unused Vacation, Salaried Bonus	9,681	7,080	3,718	3,021
	Total Salaries & Wages	203,303	191,154	163,080	113,136
4111	Overtime	0			500
4120	FICA (7.65%)	15,553	14,623	12,476	8,693
4130	Retirement (6%)	12,198	11,469	9,785	6,818
4130	Supplemental Retirement Plan \$1000 Match	2,000	2,000	1,500	938
4150	Health Benefits	11,611	15,605	14,915	9,600
4150	Dental Insurance	1,053	1,016	1,016	635
4150	Life Insurance	141	141	141	84
4150	Annual Deductible Reimbursement				-
	Total Personnel Expense	245,859	236,009	202,913	140,403
Other Expenses					
4220	Professional Fees	6,200	6,200	2,500	2,500
4260	Supplies & Material	2,000	2,000	2,000	2,000
4270	Training and Travel	4,147	5,000	5,000	1,000
4280	Utilities	770	770	770	733
4340	Office Equipment	1,000	1,000	500	200
	Total Other Expenses	14,117	14,970	10,770	6,433
	Total Attorney Expense	\$ 259,976	\$ 250,979	\$ 213,683	\$ 146,836

City of Sturgis
Auditorium # 4560
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Total Personnel Expense	-	-		6,965
4250 Repairs & Maintenance				
1 Miscellaneous	1,427	1,500	1,500	1,500
Total Repairs & Maintenance	1,427	1,500	1,500	1,500
4260 Supplies & Materials				
1 Custodial	1,500	1,500	1,000	1,000
Total Supplies & Materials	1,500	1,500	1,000	1,000
Utilities (Internet Service)	21,000	16,320	18,647	18,114
Total Other Expenses	-	-	-	-
Total Auditorium Expense	\$ 23,927	\$ 19,320	\$ 21,147	\$ 27,579

City of Sturgis
Buildings # 4192
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
1	Crowser, Judd (Superintendent - 34 yrs) (1991)	\$ 73,485	\$ -		\$ 5,287
2		\$ -	\$ -		26,485
Personnel Expense					
4110	Salaries & Wages (0.5 FTE)	\$ 73,485	\$ -		31,772
3	Uniform Allowance				\$ -
4	Unused Vacation, Salary Bonus	\$ 3,674	\$ -		509
	Total Salaries & Wages	77,159	-		32,281
4111	Overtime	-	-		500
4120	FICA (7.65%)	5,903	-		2,508
4130	Retirement (6%)	4,630	-		1,936
4130	Supplemental Retirement Plan: \$1,000 Match	1,000	-		525
4150	Health Benefits	8,986	-		3,910
4150	Dental Insurance	527	-		254
4150	Life Insurance	527	-		34
4150	Annual Deductible Reimbursement				
	Total Personnel Expense	98,731	-		41,947
4220 Professional Fees					
1	Drug Testing	0	0		300
3	Preventative Maintenance Agreement	15,000	15,000	15,000	19,545
4	SD Electrical Commission				
	Total Professional Fees	15,000	15,000	15,000	19,845
4230 Publishing			289	289	281
4250 Repairs & Maintenance					
1	Vehicle 1 truck (fuel, oil, repairs, maintenance)				
2	City Hall/Library Filters	4,611	3,500	3,500	3,500
3	City Hall Elevator Maintenance	2,500	2,500	2,500	1,500
4	City Hall Lights & Ballasts	1,600	1,600	1,600	1,600
5	City Hall Misc Repairs	3,000	3,000	3,000	3,000
6	City Hall and Library Window Cleaning, once a year	2,000	2,000	2,000	1,200
7	PWD Furnaces	500	500	500	500
8	PWD Misc. Repairs	500	500	500	500
9	Building Repairs/Improvements	2,500	2,500	2,500	500
10	Cleaning Contract for City Hall, Library, & Shop				-
11	Knight Security (City Hall, SCC, Auditorium)	2,000	2,000	2,000	2,000
12	Doors and Locks	2,500	2,500	1,500	500
	Total Repairs & Maintenance	21,711	20,600	19,600	14,800
4260 Supplies & Materials					
1	Uniforms	400	400	400	400
3	Rugs for City Hall, Library & Shop	5,122	5,500	5,500	5,500
4	Pest Control (City Hall, SCC, PWD)	3,500	3,500	3,500	3,500
2	Supplies-Misc	500	500	500	400
	Total Supplies & Materials	9,522	9,900	9,900	9,800
4280 Utilities (City Hall & Library)		95,007	93,144	108,144	58,512
	Total Buildings Expense	\$ 239,970	\$ 138,934	\$ 152,934	\$ 145,185

City of Sturgis
Cemetery # 4370
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages				
1 Rasch, John (Operator - 34 yrs) (1990)	\$ 61,053	\$ 58,978	\$ 55,122	\$ 52,870
2 NEW Hire (Admin - 3 yrs) (2022) (25%)	10,995	10,121	9,031	8,290
Personnel Expense				
4110 Salaries & Wages (1-FTE, 1-FTE @ 25%)	\$ 72,049	\$ 69,099	\$ 64,154	\$ 61,160
Uniform	150	150	150	150
Unused Vacation				
Total Salaries & Wages	72,199	69,249	64,304	61,310
4111 Overtime				750
4120 FICA (7.65%)	4,418	5,298	4,919	4,748
4130 Retirement (6%)	4,332	4,155	3,858	3,715
4130 Supplemental Retirement Plan: \$1000 Match	1,250	1,250	938	938
4150 Health Benefits	11,984	8,751	8,751	10,295
4150 Dental Insurance	658	540	540	635
4150 Life Insurance	88	71	71	84
4150 Annual Deductible Reimbursement				
Total Personnel Expense	94,930	89,313	83,380	80,460
4220 Professional Fees				
1 Drug & Alcohol Testing	250	250	250	250
PubWorks Tracker Software	1,800	1,800	1,800	1,000
Total Professional Fees	2,050	2,050	2,050	1,250
4230 Publishing		1,005	1,005	1,056
4250 Repairs & Maintenance				
1 Equipment Repair	2,500	2,500	2,500	2,500
2 Vehicle Repairs	2,000	2,000	2,000	1,500
3 Shop Repairs	1,000	1,000	1,000	1,000
4 Grounds Repairs	2,993	4,500	3,500	3,500
Total Repairs & Maintenance	8,493	10,000	9,000	8,500
4260 Supplies & Materials				
1 Fuel/Filter/Oil	3,500	3,500	2,000	4,000
2 Clothing Allowance	200	200	200	200
3 Sand & Wood Chips	1,800	1,800	1,800	3,000
4 Weed and Feed by Outside Contractor	4,000	4,000	4,000	
5 Propane	1,000	1,000	1,000	1,000
6 Flower Beds	500	500	500	1,000
7 Road Salt/Gravel	6,000	6,000	6,000	6,000
8 Misc. Tools	1,000	1,000	1,000	100
9 Flags/Flagpoles	800	800	800	800
10 Miscellaneous supplies	1,500	1,500	1,500	2,000
11 Safety Equipment & Supplies	500	500	500	500
Total Supplies & Materials	20,800	20,800	19,300	18,600
4270 Training and Travel				
1 SD Parks & Rec Conference	870	1,000	1,000	1,000
2 Tree Care Workshop	100	100	100	100
3 Recertification/Training	200	200	200	200
Total Training and Travel	1,170	1,300	1,300	1,300
4280 Utilities (Cell phone & Internet Service)	1,205	1,181	1,181	1,211
4340 Machinery & Equipment (Weedeater-2)	1500	1,500	1,500	1,500
Total Cemetery Expense	\$ 130,148	\$ 127,150	\$ 118,717	\$ 115,890

City of Sturgis
City Manager # 4144
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages				
1 New Hire (City Manager) (2023)	\$ 145,000	\$ 129,792	\$ 120,301	\$ 115,121
2 Joyce Elhers (Adm - 34 yrs) (1992) (50% CM)	\$ 31,991	\$ 30,914	\$ 49,840	\$ 9,537
3 Other				
Personnel Expense				
4110 Salaries & Wages (1-FTE, 1-FTE 50%)	\$ 176,991	\$ 160,706	\$ 170,141	\$ 124,657
Unused Vacation, Salaried bonus	\$ 7,250	\$ 4,992	\$ 4,627	5,557
Total Salaries & Wages	184,241	165,698	174,768	130,214
4111 Overtime	1,000	1,250	2,000	1,500
4120 FICA (7.65%)	14,171	12,771	13,523	10,076
4130 Retirement (6%)	11,114	10,017	10,606	7,903
4130 Supplemental Retirement Plan: \$1000 Match	1,500	1,500	1,500	937.5
4150 Health Benefits	23,974	18,738	20,896	15,530
4150 Dental Insurance	1,250	1,205	1,459	1,078
4150 Life Insurance	106	106	141	84
4150 Annual Deductible Reimbursement				
Total Personnel Expense	237,356	211,286	224,894	161,657
4220 Professional Fees				
1 Consulting - Engineering/Technical/Econ. Dev.	5,000	13,000	12,442	15,000
2 Publishing/Communications		1,286	1,255	1,225
Total Professional Fees	5,000	14,286	13,697	16,225
4250 Repairs & Maintenance				
1 Office / Auto Maintenance	2,266	2,700	2,700	2,700
2 Office Equipment/Furniture	750	750	750	750
3 Copier	1,000	1,000	1,000	2,000
4 Computer/IT Services	600	600	600	600
Total Repairs & Maintenance	4,616	5,050	5,050	6,050
4260 Supplies & Materials				
1 Copier	500	500	500	1,000
2 Computers/Printers	500	500	500	1,000
3 Committee, Organization Meetings, Meals	2,000	2,000	2,000	2,500
4 Phone	600	600	600	600
5 Postage/FedEx	700	700	700	700
6 Misc Office Supplies	500	500	500	500
Total Supplies & Materials	4,800	4,800	4,800	6,300
4270 Training and Travel				
1 SDML/ICMA Training/Recruitment Trips/Dept Management (SHOT/RECON)	1,800	4,000	4,000	8,000
4280 Utilities (Cell phone & Internet Service)	1,148	1,125	1,103	1,250
4290 Other Expenses				
Dues to organizations SDML, SDCMA, ICMA	1,000	4,500	4,000	5,000
Total Other Expenses	1,000	4,500	4,000	5,000
4340 Transfer to Equipment Replacement Fund				
Total City Manager Expense	\$ 255,720	\$ 245,046	\$ 257,543	\$ 210,131

City of Sturgis
Community Center # 4511
2024 Budget

			Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages	FTE					
Rod Heikes - Director (1996) 66.67%, 33.33% Recreation	0.67		55,562	53,683	50,171	\$ 46,764
Judy Duprel (Admin - 14 yrs) (2011) Office Manager (sup stip)	1.00		53,610	51,363	46,284	44,576
PT Program Staff (Moved to Recreation Budget in 2013)	-					
Personnel Expense						
4110 Salaries & Wages (1-FTE and 2-PTE)	1.67	\$	109,172	\$ 177,148	\$ 129,016	\$ 219,400
Part-time Employees						
PT Cleaning Staff (1039 hrs)			15,000	15,000		-
PT Lifeguards (9 PT @ \$10.50, 1 PT @10.75)			61,000	61,000	54,660	49,500
PT Front Desk/Concessions (11 PT @ \$12/hr)			60,000	60,000	47,000	47,000
Moravec - PT Theater Tech (\$11.50)			700	700	600	600
Gary Meyer - Bldg Tech - \$13 @ 900 hrs			11,700	11,700	14,026	13,766
41109 Salaries & Wages						
Concession - CC			0	0	0	
Janitorial - CC & Auditorium			2,000	2,000	2,000	4,300
Unused Vacation, Salary Bonus			2,778	2,065	1,930	1,775
Total Salaries & Wages			262,350	329,613	249,232	336,341
4111 Overtime			4,000	2,500	2,500	3,500
4120 FICA (7.65%)			20,070	24,904	18,765	25,533
4130 Retirement (6%)			6,717	19,533	14,718	13,374
4130 Supplemental Retirement Plan: \$1000 Match			1,670	2,670	2,003	4,500
4150 Health Benefits			25,038	26,851	24,796	43,697
41509 Insurance - Rally			-	-	-	-
4150 Dental Insurance			1,188	1,653	1,653	4,061
4150 Life Insurance			189	181	181	365
4150 Annual Deductible Reimbursement			-	-	-	-
Total Personnel Expense			321,221	417,214	323,013	443,679
4220 Professional Fees						
1 ClubAutomation - software & support			5,700	5,702	5,400	5,400
Knight Security				500		
2 Fitness on Demand			2,400	2,400	2,400	2,400
3 Visible Difference - Gym floor			2,250	2,250	2,000	2,000
4 Nova - PM Agreement			2,220	2,220	1,400	1,400
5 Servall (Towels, rubber mats)			1,000	750	750	750
6 Copy/Printer Lease 1/2 Comm.Center 1/2 Rec				-		700
7 Douglas A Miller Memorial Memorabilia Cabinet				2,000		12,951
Total Professional Fees			13,570	15,822	11,950	25,601
4230 Publishing				1,310	1,310	1,400
4250 Repairs & Maintenance						
1 Vehicle & Fuel			625	500	500	500
2 Office/Machine Maint			250	250	250	250
3 Weight & Cardio Room Maintenance			1,000	1,000	1,000	1,000
4 Locker Room Maint			250	250	4,000	400
5 Pool Maint (Non-Pool Pak)			2,300	2,300	2,300	2,300
6 Air Handler Balancing (every five years)				10,000	-	-
7 Theater			500	500	500	500
8 Fire System Inspections (extinguishers, sprinkler & stove hood)			1,250	1,250	1,250	1,250
9 Pool Samples			500	500	-	250
10 Pool Pak Filters (Dehumidifier)			1,440	1,440	1,440	1,440
11 SCC Refrigerators & freezers			500	500	500	500
12 HVAC & POOL PAK - Rasmussen PM & Repair Costs			26,000	26,000	26,000	20,000
13 SCC Sealers (product, etc.)			500	500	500	500

City of Sturgis
Community Center # 4511
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
14 SCC Paint	250	250	250	250
15 SCC Electrical	2,000	2,000	200	1,000
16 SCC Plumbing	1,000	1,000	1,000	2,000
17 SCC Door hardware	1,000	1,000	150	1,000
21 SCC Misc. Repairs	1,000	2,000	2,000	2,000
Total Repairs & Maintenance	40,365	51,240	115,640	37,290
4260 Supplies & Materials				
1 Computer/Copier Supplies	750	750	750	750
2 Office Supplies	500	500	500	500
3 Pool Chemicals	12,500	12,500	12,500	12,500
4 Professional Organization Dues	75	75	75	75
5 Gas & Oil	500	500	500	500
6 Books & Publications	2,500	25	25	25
7 Custodial Supplies	12,000	11,500	11,500	10,500
8 Postage	450	450	450	450
9 Concession Supplies	250	500	500	500
10 Hardware & Materials	500	1,000	1,000	1,000
11 Theater	250	500	500	500
13 Paper products, soap for City Hall, PW Campus			-	2,660
42609 Supplies & Materials - Rally				
1 Custodial Supplies	2,500	2,500	2,500	2,500
2 Ice	750	750	750	750
3 Towels			500	1,000
Total Supplies & Materials	33,525	31,550	32,050	34,210
4270 Training and Travel	900	750	750	1,400
4280 Utilities (including Cell phone & Internet Service)	165,000	154,071	159,071	158,100
4290 Other Expenses				
1 Uniforms	566	500	500	500
2 Misc.	100	100	100	100
3 Scholarships (CC Children's Fund)	500	500	500	500
Total Other Expenses	1,166	1,100	1,100	1,100
4340 Machinery & Equipment			10,000	
4341 Furniture & Minor Equipment				
1 Pool Equipment	-	500	500	500
2 Weight/Cardio Equipment	250	500	500	1,000
Total Furniture & Minor Equipment	250	1,000	1,000	5,400
4520 Merchandise for Resale	2,000	2,000	2,000	4,000
4530 Refunds	500	500	500	500
5110 Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.)	12,000	12,000	12,000	12,000
Total Community Center Expense	\$ 590,497	\$ 688,557	\$ 670,384	\$ 724,680

City of Sturgis
Custodial # 4193
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
	Wilson, Toby (Op Sup - 3 year) (2022)	38,277	34,831	38,016
	Devon Crowe (Op Sup - 1 year) (2022)	38,277	34,831	31,822
	Toni Moore (Op Sup - 12 yrs) (2011)	47,254	45,068	40,147
	Pam Nash (Op Sup - 9 yrs) (2014)	44,455	50,477	38,016
	New Person 2025			
Personnel Expense				
4110	Salaries & Wages (4-FTE)	\$ 168,263	\$ 165,206	\$ 148,001
	<u>Part-time Employees</u>			
	PT Cleaning Staff (1039 hrs) ----> Contract	0	0	
	Total Salaries & Wages	168,263	165,206	148,001
4111	Overtime	3,200	2,000	2,000
4120	FICA (7.65%)	12,872	12,638	11,322
4130	Retirement (6%)	10,096	9,912	8,880
4130	Supplemental Retirement Plan: \$1000 Match	4,750	4,000	3,000
4150	Health Benefits	31,387	27,135	20,143
4150	Dental Insurance	3,487	2,918	2,918
4150	Life Insurance	345	275	275
	Total Personnel Expense	234,400	226,358	198,812
4260 Supplies & Materials				
1	Cleaning Chemicals for City Hall & PW Campus	3,000	2,000	1,000
2	Paper products, soap for City Hall & PW Campus	3,617	3,800	2,750
42609 Supplies & Materials - Rally				
1	Custodial Supplies (City Hall, PWD Campus)	-	-	
	Total Supplies & Materials	6,617	5,800	3,750
4270 Training and Travel		180	200	200
	Total Community Center Expense	\$ 241,197	\$ 232,358	\$ 202,762

City of Sturgis
Dispatch # 4218
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4290 Other Expenses				
Meade County Dispatch Service Contract	182,352	173,942	145,000	128,657
2				
3				
 Total Other Expenses	182,352	173,942	145,000	128,657
4340 Transfer to Equipment Replacement Fund				
 Total Dispatch Expense	\$ 182,352	\$ 173,942	\$ 145,000	\$ 128,657

City of Sturgis
Engineering #4194
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
1 City Engineer	47,067	90,950	76,534
2 Jarred Fries (Staff Engineer) (2022)	73,056	70,085	55,803
Personnel Expense			
4110 Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)	120,122	161,035	132,337
5 Unused Vacation, Salaried Bonus	2,353	3,498	2,944
Total Salaries & Wages	122,476	164,533	135,280
4111 Overtime	-		
4120 FICA (7.65%)	9,369	12,587	10,349
4130 Retirement (6%)	7,349	9,872	8,117
4130 Supplemental Retirement Plan: \$1000 Match	2,000	2,000	1,500
4150 Health Benefits	14,241	18,020	11,682
4150 Dental Insurance	1,020	1,459	1,903
4150 Life Insurance	133	133	141
Total Personnel Expense	156,588	208,604	168,972
4220 Professional Fees			
1 Engineer	5,000		150
2 Auto CAD	5,000		6,000
Total Professional Fees	10,000	-	9,150
4250 Repairs & Maintenance			
1 Vehicles	800	1,000	1,000
2 Copier Maintenance	250	250	250
3 Double Star Computing	500	500	500
4 Caselle (Service Contract)	250	250	250
Total Repairs & Maintenance	1,800	2,000	2,000
4260 Supplies & Materials			
1 Office Supplies	250	125	125
2 Meade Co. Times (Public Notifications & Hearings)		125	125
3 Code Book, Publication, & Ticket Books	500	200	200
4 Postage (Certified Letters)		100	100
5 Copier Paper & Printer Cartridges		375	375
6 Meade Co. Recording		100	100
7 Gasoline	500	500	500
8 Uniforms	86	600	600
42609 Supplies & Materials-Rally			
1		100	100
Total Supplies & Materials	1,336	2,225	2,225
4270 Training and Travel			
1 Engineer	2,550	3,000	3,000
2 Municipal League, BH, Public Works Council	500	500	500
3 Seminars, etc.	1,000	1,000	1,000
Total Training and Travel	4,050	5,095	4,900
4280 Utilities			
1 Knology Office Telephone	1,224	1,200	1,200

2	Verizon - Cell Phone	1,530	1,500	1,500
4	Dakota Backup (Computer Backup)	250	250	250
Total Utilities		3,004	2,950	2,950

4290 Other Expenses

1	Certified flood plain manager yearly fee	1,000	1,000	200
2	exam fee	500	500	100
3	Flood Guage Warning System	13,075		
Total Other Expenses		14,575	1,500	300

Total Engineering Expense		191,353	223,624	191,747
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City of Sturgis
Finance # 4142
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages				
1 Fay Bueno (Finance Officer) (2007) (80% Finance / 20% V	\$ 26,577	\$ 77,035	\$ 69,195	\$ 62,097
2 Jenn Bush (Payroll/Cash Rec'ing) (2019) (70% FO / 30% t	35,477	31,470	26,490	22,393
3 Adam Hosch (Deputy FO) (2015) (80% Finance / 20% Wa	72,000	43,414	50,717	42,827
4 Jenni Bergstrom (Util Acctg Clerk) (2023) (85% H2O, 15%	7,666	22,266	31,776	29,595
5 Joann Smith (Adm-3 yrs)(2022) (85% Water, 15% Finance	38,008	8,893	7,546	6,770
6 Backfill 5th person when Fay retires	22,675			
Personnel Expense				
4110 Salaries & Wages (3.4-FTE)	\$ 202,403	\$ 183,078	\$ 185,723	\$ 163,682
Unused Vacation, Salaried Bonus	1,329	2,963	2,661	3,057
Total Salaries & Wages	203,732	186,040	188,385	166,739
4111 Overtime	3,200	2,500	2,500	2,500
4120 FICA (7.65%)	15,830	14,423	14,603	12,947
4130 Retirement (6%)	12,416	11,312	11,453	10,154
4130 SRP: \$1000 Match (plus 2023 Fay Retirement Buy-out)	34,000	3,000	2,400	1,920
4150 Health Benefits	31,622	17,156	22,229	21,416
4150 Dental Insurance	2,521	1,980	2,423	2,490
4150 Life Insurance	283	226	226	214
4150 Annual Deductible Reimbursement	-	-	-	-
Total Personnel Expense	303,604	238,343	245,924	222,360
4220 Professional Fees				
Audit/drug testing/software support	60,300	50,000	47,000	46,000
Citizen Serve License	1,500	1,500	1,500	
4230 Publishing	-	1,006	1,006	
4240 Rent Postate Meter	1,650	1,650	1,082	1,050
			1,500	1,300
4250 Repairs & Maintenance				
Office Equipment	250	250	250	250
42509 Repairs & Maintenance-Rally				
Total Repairs & Maintenance	250	250	250	250
4260 Supplies & Materials				
1 Chairs/calculators	1,000	1,000	1,000	1,000
2 Copies	500	500	500	500
3 Office Supplies	2,500	2,500	2,000	1,500
4 Postage	15,500	15,500	10,500	10,500
5 Water bill card stock	1,500	1,500	2,500	2,000
42609 Supplies & Materials-Rally	1,500	1,500	1,300	1,300
Total Supplies & Materials	22,500	22,500	17,800	15,000
4270 Training and Travel				
F.O. School & Municipal League, Debt/Credit Class	6,595	8,000	13,000	7,504
4280 Utilities (Cell phone & Internet Service)	661	648	648	1,015

4290 Other Expenses

1 Dues to SDML & BH Finance Officers Association	350	350	350	250
2 Elections	3,000		3,000	2,900
3 Miscellaneous - shirts	400	400	400	400
42909 Other-Rally	1,000	1,000	1,000	1,000
Total Other Expenses	4,750	1,750	4,750	4,550

4340 Transfer to Equipment Replacement Fund

Total Finance Expense	\$ 401,810	\$ 325,647	\$ 334,459	\$ 306,772
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City of Sturgis
Fire Department # 4229
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
1	Scott Lensgrav (Maint. 1039 hours per year)50% ambulance	\$ 17,147	\$ 17,727	\$ 13,042	\$ 7,866
Personnel Expense					
4110	Salaries & Wages (1-PTE)	\$ 17,147	\$ 17,727	\$ 13,042	\$ 7,866
41109	Salaries & Wages - Rally & 3rd, 4th July	\$ 17,500	\$ 14,000	\$ 8,300	\$ 8,300
	Unused Vacation	-	-		
	Total Salaries & Wages	34,647	31,727	21,342	16,166
4111	Overtime	1,500	-		-
4120	FICA (7.65%)	2,765	1,356	998	1,237
	Total Personnel Expense	38,912	35,769	25,127	20,191
41522	CC Membership Benefit - Volunteers	800	800	800	800
41523	Payment to SVFD	72,437	69,651	66,972	65,339
4230	Publishing	-	1,005	1,005	964
4250 Repairs & Maintenance					
1	Tires/batteries/belts/seasonal changes	2,200	2,200	2,200	2,000
2	Parts/alter/fuel pumps/plugs, etc.	1,500	1,500	1,500	1,500
3	Structural pump repair	1,500	1,500	1,500	1,500
4	Radio/pager repair: batteries etc.	1,000	1,000	1,000	1,000
5	Vehicle Repair	2,000	2,000	2,000	2,000
	Total Repairs & Maintenance	8,900	8,900	8,900	8,500
4260 Supplies & Materials					
1	Fire prevention/elderly/grade school	2,100	2,100	2,100	2,103
2	SCBA upgrade & testing	2,000	2,000	2,000	2,000
3	SCBA Hydro Testing	2,000	2,000	2,000	2,000
3	SCBA Maintenance	2,000	2,000	2,000	2,000
4	Class A foam	1,000	1,000	1,000	1,000
5	Office supplies	2,000	2,000	2,000	2,328
6	Gas & oil	5,000	5,000	5,000	4,500
7	New Radios or Pagers (5)	2,500	2,500	2,500	2,500
8	Bunker Gear	12,000	12,000	-	
9	Ladder testing	1,000	1,000	1,000	1,000
10	1.75" Fire Hose (10-50' lengths)	1,000	1,000	1,000	1,000
11	Pump Testing engines 1500	2,000	2,000	2,000	1,750
12	Cascade Air System (5 year hydro test)	1,200	1,200	1,200	1,200
42609 Supplies & Materials - Rally					
1	Meals	1,694	2,000	2,000	2,000
2	Water bottles & Misc.	250	250	250	250
	Total Supplies & Materials	37,744	38,050	26,050	25,631
4270 Training and Travel					
1	State fire school	1,090	1,500	1,500	1,500
2	Districts & Regional schools & musters	300	300	300	250
3	Officer/Fire Academy Classes	300	300	300	250
4	State instructors conference	2,000	2,000	2,000	2,000
	Total Travel and Training	3,690	4,100	4,100	4,000

4280 Utilities (Cell phone & Internet Service)

1	Cell Phones (1)	-	-	-	
2	Phone	1,240	1,240	1216	1,181
3	Electric	4,823	4,823	4,728	4,590
4	Natural Gas	6,732	6,732	6,600	8,160
5	Internet Access	1,774	1,774	1,739	1,688
Total Utilities		14,569	14,569	14,283	15,619

4290 Other Expenses

1	NFPA Dues	-	-		
2	Firehouse software, support, upgrade	1000	1,000	1,000	1,000
3	SD Fire Association Dues	950	950	950	800
4	SD Instructors Dues	1,000	1,000	1,000	800
5	Cancer Insurance Benefit for Qualified Volunteers (new 2022)	14,282	21,000	-	
Total Other Expenses		17,232	23,950	2,950	2,600

Total Fire Department Expense	\$	194,284	\$	196,794	\$	150,188	\$	143,735
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City of Sturgis
Parks # 4520
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Stump Grinding	3,000	3,000	3,000	3,000
Trail Maintenance	2,000	2,000	2,000	2,000
Tree Replacement	5,000	5,000	5,000	5,000
Total Repairs & Maintenance	85,500	92,000	90,500	87,000
4260 Supplies & Materials				
1 Fuel	30,000	20,000	18,000	14,000
2 Oil & Filters	2,000	2,000	2,000	2,000
3 Filters				
4 Tires	7,000	7,000	7,000	7,000
5 Paint	1,500	1,500	1,500	1,500
6 Fertilizer/Seed	1,500	1,500	1,500	1,500
7 Lumber	7,500	12,000	15,000	500
8 Sanitation Products	5,000	5,000	5,000	5,000
9 Plumbing & Irrigation Supplies & Materials	5,000	5,000	5,000	5,000
10 Mosquito and Weed control sprays	3,000	3,500	3,500	1,500
11 Office Supplies	2,000	2,000	2,000	2,000
12 Downtown Flowers	5,000	10,000	10,000	
14 Flower Planting Supplies	500	500	500	500
15 Safety Equip	2,500	2,500	2,500	2,500
16 Park Signs	3,000	3,000	3,000	3,000
17 Bark & Sand at Playgrounds	10,000	10,000	10,000	10,000
18 Freedom Site Expenditures	250	250	250	250
19 Tools	4,646	5,000	5,000	5,000
20 Computers & Software	1,000	1,000	1,000	1,000
21 Logo Uniform Allowance	1,200	1,200	1,200	1,200
22 Park Furniture		8,000	8,000	5,000
Supplies & Materials - Rally		2,000	2,000	2,000
Total Supplies & Materials	92,596	102,950	103,950	70,450
4270 Training and Travel				
1 State Park/Rec Conference	700	1,000	1,000	1,000
2 Arborist Association Conference	1,000	1,000	1,000	1,000
3 Tree Workshop		500	500	500
4 Pesticide Recertification	500	500	500	500
5 West Nile Conference	500	500	500	500
Total Training and Travel	2,700	3,500	3,500	3,500
4280 Utilities (Cell phone & Internet Service)	70,061	68,687	67,340	78,763
4290 Other Expenses				
1 Recreation facility repairs/upgrades	5,000	5,000	5,000	12,000
2 Pump Track and Rally Point Upgrades	3,500	5,000		-
Total Other Expenses	8,500	162,000	7,000	14,000
4340 Machinery & Equipment				
1 Small engine equipment - weed eaters, blowers	4,500	5,000	5,000	5,000
2				
Total Machinery & Equipment	4,500	5,000	5,000	5,000
Total Parks Expense	\$ 854,671	\$ 907,841	\$ 730,382	\$ 718,958

City of Sturgis
Planning and Permitting # 4196
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
1	Tibbits, Corina (Bldg Inspector) (2020)	61,096	59,025	54,166	\$ 50,325
2	Brittney Ragels (Planning GIS Coordinator) (2011)	25,338	28,343	26,486	24,664
3	Dave Smith (Director) (2010)	78,317	75,668	70,718	67,179
4	Joyce Elhers (Adm - 31 yrs) (1992) (50%)	31,991	30,914		
Personnel Expense					
4110	Salaries & Wages (2 FTE, 1 FTE-50%, 1 FTE-50 \$	196,743	\$ 193,950	\$ 151,370	\$ 275,152
	Planning Commissioners (\$50 per meeting)	5250	5250	5250	
5	Unused Vacation, Salaried Bonus	3916	2910	2720	4,890
	Salaries & Wages - 1 Summer Code/Building Inspections Intern				
	Total Salaries & Wages	205,908	202,110	159,340	280,041
4111	Overtime	1,280	700	700	500
4120	FICA (7.65%)	15,850	15,515	12,243	21,461
4130	Retirement (6%)	12,431	12,169	9,602	16,832
4130	Supplemental Retirement Plan: \$1000 Match	3,000	3,000	1,875	3,563
4150	Health Benefits	31,092	22,196	30,162	43,584
4150	Dental Insurance	2,040	1,967	1,713	3,235
4150	Life Insurance	212	177	177	318
4150	Annual Deductible Reimbursement				
	Total Personnel Expense	271,813	258,856	216,836	370,504
4220 Professional Fees					
1	Code Enforcement	200	175	300	150
2	Building & Inspections	200	200	500	150
3	Planning Coordinator	200	200	500	150
4	Citizenserve User Fees	5,000	4,500	6,000	7,500
	Total Professional Fees	5,600	18,150	20,375	8,100
4230 Publishing			1,035	1,005	1,133
4250 Repairs & Maintenance					
1	Vehicles	3,500	3,500	3,000	1,200
2	Copier Maintenance	2,000	1,500	1,500	1,500
3	Double Star Computing	1,500	1,500	1,500	
4	Caselle (Service Contract)				
	Total Repairs & Maintenance	7,000	6,500	6,000	2,700
4260 Supplies & Materials					
1	Office Supplies	600	1,000	1,000	250
2	Meade Co. Times (Public Notifications & Hearing	1,500	1,000	1,000	1,000
3	Code Book, Publication, & Ticket Books	400	300	300	
4	Postage (Certified Letters)	2,500	2,500	1,000	1,000
5	Copier Paper & Printer Cartridges	2,000	1,500	800	750
6	Meade Co. Recording	3,500	3,000	2,000	2,000
7	Gasoline	11,487	12,000	7,000	4,700
8	Uniforms (Inspections & Code Enforcement)	550	550	550	300
	Total Supplies & Materials	22,537	21,850	13,650	10,000

4270 Training and Travel

1	Code Enforcement	1,500	1,200	1,000	500
2	Planning Coordinator	1,700	1,200	1,000	400
3	Building & Inspections	1,200	1,200	1,000	300
4	Municipal League, BH, Public Works Council	1,200	1,200	1,000	400
5	Seminars, etc.	1,000	500	500	200
6	Meals	600	500	500	250
Total Training and Travel		7,200	5,800	5,000	2,550

4280 Utilities

1	Office Telephone	2,017	1,977	1,938	1,000
2	Verizon - Cell Phone	2,547	2,497	2,448	1,550
4	Dakota Backup (Computer Backup)				
Total Utilities		4,563	4,474	4,386	2,550

4290 Other Expenses

	GIS Supplies	1,500	5,000	3,800	8,800
1	Code Enforcement	3,500	5,000	6,000	3,000
Total Other Expenses		5,000	10,000	9,800	6,800

4340 Equipment Replacement Fund

-	-	4,000
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Total Planning & Permitting Expense	\$ 323,714	\$ 326,665	\$ 277,052	\$ 408,337
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City of Sturgis
Police # 4211
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages	FTE				
1 VanDewater, Geody (Chief) (2006)	1	101,466	98,035	89,622	\$ 85,136
2 Paulsen, Brian (A. Chief) (2022)	1	80,290	80,250	78,383	66,300
3 Tebben, Jameson - Sergeant (Patrol C - 8 yrs) (20	1	64,627	59,112	53,514	51,343
4 New Hire (Patrol A - 1 yrs) (2023)	1	57,609	54,972	51,384	57,715
5 Schmit, Teal (Patrol A - 3 yrs) (2021)	1	59,267	55,662	52,014	49,900
6 Goetsch, Dylan - Sgt (Patrol C+ - 7 yrs) (2017)	1	65,334	63,158	57,992	55,635
7 Siscoe, Dylan - Sgt (Patrol C - 13 yrs) (2011)	1	66,758	64,498	55,488	53,316
8 Jacobs, Matt (Patrol SRO A - 6 yrs) (2018)	1	60,235	57,265	53,514	49,900
9 Sauder, Levi (Patrol A - 2 yrs) (2022)	1	57,609	55,662	50,514	49,285
10 Weaver, Tanner (Patrol A - 5 yrs) (2019)	1	59,267	57,265	52,014	49,285
11 Comparetto, Justin (Patrol A - 1 yrs) (2023)	1	57,609	58,199	53,514	51,343
12 Borg, Nate (Sgt Detective C+ - 13 yrs) (2011)	1	67,466	65,205	60,165	57,715
13 Whitford, Josh - Sgt (Patrol C - 8 yrs) (2016)	1	61,915	62,450	58,361	51,343
14 Stacy, Danny (Patrol A - 7 yrs) (2017)	1	64,627	58,199	53,514	51,343
15 Rambow, Gabe (Patrol A - 1 yrs) (2023)	1	57,609	54,972	49,884	
16 Bedford, Tucker (Patrol A - 1 yrs) (2021)	1	59,267	55,662	49,884	54,928
19 Basker, Paula (Adm - 35 yrs) (1990)	1	63,981	61,827	57,774	55,416
20 Holzer, Cody (Patrol A - 3 yrs) (2021) (DRUG FR C	1	59,267	55,662	44,845	46,802
21 Buntain, Josh (Patrol A - 3 yrs) (2021)	1	59,267	55,662		
Personnel Expense					
4110 Salaries & Wages (21-FTE, 0-PTE)		1,223,468	1,272,845	1,109,985	\$ 1,012,277
Part Time SCO Hatzenbuhler (Max 1,039 hours)					
Part time help from resolution		2,500	2,500	2,500	2,500
Uniform Allowance					
Unused Vacation, Salaried Bonus		6,991	6,857	6,462	5,829
41109 Salaries & Wages - Rally					
Reserves, Special Officers, Security Civilian Emplo		138,676	138,676	138,676	138,676
Reserves, Special Officers, Security Civilian Emplo		85,000	85,000	85,000	85,000
Reserve Officers Pre & Post Rally (3 days)					
Expo Security Officers					
Total Salaries & Wages	19	1,456,635	1,505,879	1,342,622	1,244,282
4111 Overtime		128,545	128,545	128,545	128,545
41119 Overtime - Rally (FT Staff Only)					
4120 FICA (7.65%)		104,155	107,922	95,433	87,910
41209 FICA (7.65%) - Rally		17,111	17,111	17,111	17,111
4130 Retirement (8%) - SDRS Class B - Law Enforcement		103,802	99,984	88,169	77,395
4130 Retirement (6%) - SDRS Class A - Non-Law Enforcem		3,839	9,657	8,723	7,945
41309 Retirement (8%) - Rally-Overtime		17,894	17,894	17,894	
4130 Supplemental Retirement Plan: \$1000 Match		19,000	21,000	14,250	13,500
4150 Health Benefits		132,527	136,692	118,581	124,973
4150 Dental Insurance		15,987	15,923	14,020	14,528
4150 Life Insurance		1,448	1,526	1,369	1,374
41509 Insurance - Rally					
4150 Annual Deductible Reimbursement					
41521 Utilities Benefits - Reserves (7 officers)		1,500	1,500	1,500	1,500
Total Personnel Expense		2,002,443	2,063,633	1,848,218	1,719,063

City of Sturgis
Police # 4211
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4220 Professional Fees				
1 Euthanization, Vaccines & Dumping Fees		13,000	12,000	5,000
2 Drug Task Force & Drug Enforcement				
3 Evidence Analysis, Medical Exams, Cloud Data Storag	11,000	11,000	10,000	9,100
4 Legal Defense premium	1,500	1,500	1,500	1,500
5 Citizen Serve	1,500	1,500	1,500	
6 Leads Online	1,600	1,600	1,600	1,500
Total Professional Fees	15,600	28,600	26,600	17,100
4230 Publishing (Police & Animal Shelter)		1,191		1,056
4250 Repairs & Maintenance				
1 Patrol Vehicles-Primary (3)	6,000	4,000	2,000	2,000
2 Patrol Vehicles-Secondary (6)	12,000	11,000	8,000	5,000
3 Non-patrol Vehicles (7)	3,000	3,000	3,000	3,000
4 Specialty Vehicles (7)	5,000	3,000	3,000	3,000
5 Computer Maintenance & Upkeep & Tech Support	2,000	2,500	2,500	500
6 Copy Machine Maint Contract	1,850	1,500	1,400	1,200
7 Radio Maint & Upkeep	1,200	1,000	1,000	1,000
8 Radar & PBT Repair & Upkeep-In-Car Camera System	5,500	3,000	2,500	500
9 Fire Extinguishers & Upkeep	700	500	500	500
10 Animal Shelter		3,000	2,500	2,500
11 Firearms Repair & Upkeep	500	500	500	500
Total Repairs & Maintenance	37,750	33,000	26,900	19,700
4260 Supplies & Materials				
1 Uniform Allowance (15 Officers)	15,700	14,000	14,000	13,500
2 Office Supplies, Printer & Fax Cartridges	1,200	1,200	1,000	1,000
3 Software				
4 Computer Supplies	500	500	500	500
5 Gasoline	35,000	35,000	26,220	25,000
6 Oil, Tires, Filters, Brakes, Tire Repair	10,000	9,000	8,000	8,000
7 Postage	1,000	1,000	600	500
8 Traffic & Warning Tickets	1,000	1,000	1,000	400
9 Dog Pound (food, repairs, supplies)		11,500	8,000	8,000
10 Ammunition, Defensive Equipment	8,000	8,000	8,000	8,000
11 Breakroom Supplies & Rugs	1,500	1,500	1,200	1,100
12 Less Lethal Munitions	2,150	1,500		
13 Evidence & Fingerprint supplies, Drug Testing Supplie	1,500	900	900	600
14 Leather replacement & upkeep	1,000	1,000	1,000	1,000
15 Firearms cleaning & range supplies	1,000	1,000	1,000	1,000
16 Uniform collar brass, Patches, buttons, vest upkeep	2,600	3,600	2,000	1,000
17 Flashlight repair & Batteries	900	900	900	900
18 Garage supplies, new car setup, car washes	1,500	1,500	1,500	1,500
19 Printed forms, letterhead etc	600	600	600	600
20 Medical supplies, first aid & protective supplies	2,000	2,000	1,500	1,500
21 Audio, Visual Supplies	250	250	400	400
22 CSI Unit Operation Cost	1,000			
23 Bike Patrol Operation Cost	900	900	900	900
24 Stop Sticks	1,500	1,500	1,300	650
25 Camera Supplies	4,000	500	500	500
26 Radio Supplies	1,000	1,000	1,000	1,000
27 Firearms Supplies	1,200	1,200	1,200	1,000
29 Taser Supplies	4,500	4,500	4,000	3,500
30 Motorcycle Units Supplies	1,000	1,000	1,000	1,000
Total Supplies & Materials	102,500	106,550	88,200	83,050

City of Sturgis
Police # 4211
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4270 Training and Travel				
1 Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtg	2,750	2,750	2,750	2,750
2 Non-state Funded law enforcement training	5,125	6,000	6,000	6,000
3 Animal control officer annual SDACA meeting	-	1,000	1,000	
Total Training and Travel	7,875	9,750	9,750	8,750
4280 Utilities				
1 Cell Phone	8,742	8,782	8,782	8,610
Total Utilities	8,742	42,290	43,570	42,787
4290 Other Expenses				
1 Prisoner Cost & Transport Fees	3,000	3,000	2,500	1,500
2 School & Crime Prevention (D.A.R.E)	3,000	1,800	1,800	2,800
3 In-service Training & Material	1,000	1,000	500	500
4 Dues (LECC, Chief's Assn, Hills & Plains)	500	500	500	500
5 Sponsor Reserve Programs	2,000	2,000	2,000	2,000
6 LEC - bldg maint/supplies - Custodian Service	65,000	45,000	45,000	45,000
7 Promotional Expense	1,500	1,500	1,500	1,500
8 Community Service Program	500	500	500	500
9 New Hire Testing	2,000	1,000	1,000	500
10 Animal Deperdation	2,500			
11 Tactical Response (3 Officers)	17,000			
42909 Other Current Expenses - Rally				
1 Police Uniform Shirts & Caps	5,000	5,000	5,000	5,500
2 Body camera rentals program for the Rally	16,000	13,324	13,324	
3 Bedding & Towels for barracks & cleaning	3,000	3,000	3,000	3,000
4 Lodging for Special Units	3,000	3,000	3,000	3,000
5 Meals	19,000	19,000	19,000	17,000
6 Department patches (New) & Promo items	1,500	1,500	1,500	1,500
7 Radio Rental Program for Rally	6,000	6,000	6,000	6,000
8 Police Pins	1,500	1,000	1,000	1,000
Total Other Expenses	153,000	108,124	107,124	91,800
4340 Machinery & Equipment				
1 New 2024 Sedan	70,865	57,365	57,365	41,000
2 Equipment grant match (Highway Safety Grant)	3,990	3,990		
3 New Wiring at the LEC			25,000	
4 New Tasers (3)	5,500	5,500	5,500	5,500
5 New AED (1)				
6 Axon Body Camera (3)	4,000	3,900	3,700	3,700
Total Machinery & Equipment	84,355	70,755	91,565	50,200
4341 Furniture & Minor Equipment				
1 New firearms	600	14,000	1,200	
2 Patrol Room Radios	4,000	3,500	2,800	
3 Furniture	-	1,000	1,200	1,200
4 New Vests (warranty expires after 5 yrs)	2,000	1,000	1,000	13,000
5 New Patrol Rifle	2,000	2,000	2,000	
Total Furniture & Minor Equipment	8,600	21,500	8,200	14,200
Total Police Expense	\$ 2,420,865	\$ 2,485,393	\$ 2,251,338	\$ 2,047,709
Total Police Expense without Rally Expense	\$ 2,134,087	\$ 2,199,249	\$ 1,965,589	1,769,918

City of Sturgis
Rally & Events Planning # 4199
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
1	Tammy Event (Director) (2022)	\$ 78,075	\$ 75,435	\$ 78,437	\$ 74,511
2	New Hire	41,893	56,196	46,284	63,989
3	Robin Korth (2022)(Admin/Clerical) (3 yr)	43,982	40,484	45,164	41,456
Personnel Expense					
4110	Salaries & Wages (3-FTE)	\$ 163,951	\$ 172,115	\$ 169,885	\$ 219,100
	Seasonal (4) - 12 weeks @ \$15.00 per hour	\$ 28,800	\$ 28,800	\$ 28,800	
	Seasonal - 9 weeks @ \$10.50 per hour				\$ 3,780
	Rally Temporary Labor	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
	Unused Vacation, Salary bonus	3,904	5,063	3,017	9,482
	Total Salaries & Wages	3	210,654	219,978	215,702
4111	Overtime	9,000	9,000	9,000	9,000
4111	Overtime - Unbenefited	3,800	7,000	7,000	7,000
4120	FICA (7.65%)	17,094	18,052	17,725	20,071
4130	Retirement (6%)	13,407	14,159	13,902	14,255
4130	Supplemental Retirement Plan: \$1000 Match	3,000	3,000	2,250	3,000
4150	Health Benefits	27,559	24,407	24,942	33,324
4150	Dental Insurance	1,580	1,523	1,967	1,967
4150	Life Insurance	204	649	212	268
4150	Annual Deductible Reimbursement				
	Total Personnel Expense		286,299	297,768	292,700
4220 Professional Fees					
1	Drug Screening	250	250	250	250
2	Installation of Bricks	12,000	12,000	12,000	12,000
	Total Professional Fees		12,250	12,250	12,250
4230 Publishing					
1	Website: Domain Fees, Hosting, Updates	5,500	5,500	5,500	5,355
2	Rack Cards	500	500		
3	Job Positions/Brick Project & Catering Bid Advertising	200	200	200	200
4	SIP/City Newsletter		788	788	765
5	Social Media Strategies/Website Updates Official Events Website	4,000	4,000	3,500	3,500
	Total Publishing		10,200	10,988	9,988
4240 Rent					
1	11th Street Traffic Signal	5,400	5,400	5,400	5,400
2	Pipe & Drape	3,000	3,000	3,000	3,000
3	Limo-Mayor's Ride		1,000	1,000	1,000
4	Water Dispenser Rental	160	160	160	160
	Total Rent		8,560	9,560	9,560
4250 Repairs & Maintenance					
1	Office Equipment Service	1,000	1,000	1,000	2,000
2	Car Repairs	1,000	1,000	1,000	500
3	Cleaning Services-Brick				2,000
	Total Repairs & Maintenance		2,000	2,000	4,500

City of Sturgis
Rally & Events Planning # 4199
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4260 Supplies & Materials				
1 Supplies - Office, Rally Staff Shirts	8,000	8,000	8,000	8,000
2 Postage	2,500	2,500	2,500	2,500
3 Computer Software				
4 Hall of Fame Breakfast	2,500	2,500	1,000	1,200
5 Gas	3,000	3,000	2,700	2,500
6 Rally Events (5K, Beard, Tattoo, Burger Battle, Military Appreciation)	14,340	14,340	4,000	4,000
7 Laptop Computer				
8 Water for Rally Staff	400	400	400	400
9 Shipping Replicas-Brick Project	1,200	1,200	1,200	
10 Challenge Coins - Mayor's Ride	4,500	4,500	4,500	4,200
11 Miscellaneous Supplies-Wrist bands etc-Mayor's Ride	250	250	1,750	250
12 AMA Ride Sanctioning			-	3,000
13 AMA Yearly Charter & Memberships	400	400	400	400
14 Event Catering (Mayor's Ride Breakfast & Lunch, 5-K, Rides)	7,000	5,000	5,000	5,000
15 Employee Meals	23,000	21,000	5,500	6,500
16 Photographer - All activities	2,000	2,000	1,000	1,000
Total Supplies & Materials	69,090	65,090	38,950	38,950
4270 Training and Travel				
1 SD Tourism	1,000	1,000	1,000	1,000
2 BH Badland & Lakes Membership	2,000	2,000	2,000	2,000
3 Other Rally Travel	4,000	5,000	10,500	10,500
4 IFEA Association Membership	1,000	1,000	1,000	
5 VIP Travel	500	500	500	1,000
6 Travel/Rally Meals	500	500	500	500
Total Training and Travel	9,000	15,500	15,500	15,000
4280 Utilities				
1	5,150	5,049	5,049	2,662
Total Utilities	5,150	5,049	5,049	2,662
4290 Other Expenses				
1 Credit Card Fees (Mayor's Ride and other) and PayPal fees	4,000	4,000	4,000	4,000
2 Other-Fire Dept/SPD Reserves-Mayor's Ride	40,000	40,000	40,000	35,000
Total Other Expenses	44,000	44,000	44,000	39,000
4520 Merchandise for Resale				
1 Official Product Sold on line-T-and info booths	98,917	100,000	100,000	
2 Superstore (VIP Packages, Hotels, concerts, misc.)	15,000	15,000	15,000	5,000
3 Bricks/Engraving	4,500	4,500	3,000	3,000
Total Merchandise for Resale	118,417	119,500	118,000	8,000
4653 City Promotion				
1 Vendor Reception	3,500	3,500	2,000	2,000
2 Promotional Pins/City of Riders Pins for social media, reg	14,000	14,000	7,000	7,000
3 Outside Brand Marketing	50,000			
Total City Promotion	67,500	17,500	9,000	9,000
Total Rally & Events Planning Expense	\$ 632,466	\$ 594,705	\$ 556,997	\$ 486,989

City of Sturgis
Recreation #4512
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages					
	Rod Heikes-Director (33% Community Center) (1996) 0.33	27,366	26,441	24,711	\$ 23,378
	Shelby Weisz (Recreation Director) (2020)	48,572	44,644	48,341	45,911
Personnel Expense					
4110	Salaries & Wages (1-FTE, 1-FTE @ 33%)	75,939	71,085	73,052	\$ 69,290
	Part-time Employees				
	PT Referees (10 EEs @ \$25 w/ a total of 200 games between the 10 EEs)	10,800	10,800	6,000	5,000
	Gym Supervisor-\$20 for the day	300	300	300	300
	Swimming Lessons Instructors	10,000	10,000	9,000	8,000
	Aerobics Instructors [2 PT --> 1 Land 1 \$11 & 1 HIIT @ \$10.:	2,625	2,625	2,500	1,350
	Yoga instructor [3PT, 1 @ \$10, 1 @ \$10.25, 1 @ \$10.75 per	2,625	2,625	2,500	1,350
	Softball/Football Concessions Staff	1,375	1,375	1,375	1,375
	Tennis Instructor				
	Unused Vacation	1,053	1,017	950	455
	Total Salaries & Wages 0.33	104,716	99,826	95,677	87,120
4111	Overtime	1,600	2,000	2,000	2,000
4120	FICA (7.65%)	8,133	7,790	7,472	6,818
4130	Retirement (6%)	6,379	6,110	5,861	4,305
4130	Supplemental Retirement Plan: \$1000 Match	330	1,330	998	998
4150	Health Benefits	15,315	13,111	20,888	12,378
4150	Dental Insurance	852	822	1,459	825
4150	Life Insurance	86	86	133	82
	Total Personnel Expense	137,412	131,075	134,489	114,525
4220 Professional Fees					
1	SDASA Team Registration Fees	375	375	750	750
	Total Professional Fees	375	1,875	6,650	6,450
	Total Repairs & Maintenance	-	-	10,000	-
4260 Supplies & Materials					
1	Swimming equipment	1,500	1,500	-	
2	Softball/Out Door Volleyball Shirts(Adult Leagues)	500	500	480	385
3	Volleyball Shirts (Youth)	500	500	500	500
4	Basketball Shirts (Youth)	1,750	1,500	1,500	1,500
5	Football Shirts (Youth)	750	500	500	500
6	Tackle Football Equipment-Helmets and Shoulder Pads				500
7	Basketballs/Basketball rims	200	200	150	150
8	Footballs	165	100	100	150
9	Softballs	400	400	400	500
10	Diamond Dry	750	750	750	1,000
11	Chalk	750	750	750	850
12	Stripping Paint - Football and Softball	400	400	400	500
13	Trophies - Softball	300	300	300	300
14	Pool Supplies	765	1,000	1,000	1,000
15	Computer/Copier Supplies	250	250	250	-
	Total Supplies & Materials	8,980	8,650	7,530	18,085
4520	Merchandise for Resale	1,000	1,000	1,000	2,000
4530	Refunds	250	250	250	250
	Total Recreation Expense	\$ 148,017	\$ 143,856	\$ 160,925	\$ 142,372

City of Sturgis
Sponsorship # 4198
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4110 Salaries & Wages				
1 Lance Scherer (Brand Manager - 2016)	\$ 78,629	\$ 75,970	\$ 75,093	
Personnel Expense				
4110 Demographic Survey -Temp Help	\$ -	\$ 4,000		
3 VIP Hospitality Hostess-Temp Help	1,500	1,500		
Total Salaries & Wages	80,129	81,470	75,093	
4111 Overtime				
4120 FICA (7.65%)	4,904	6,232	5,745	
4130 Retirement (6%)	4,808	4,888	4,506	
4130 Supplemental Retirement Plan: \$1000 Match	1,000	1,000	500	
4150 Health Benefits	19,180	14,292	13,145	
4150 Dental Insurance	527	508	508	
4150 Life Insurance	71	71	71	
4150 Salary unused vacation, bonus	3,931		365	
Total Personnel Expense	114,549	108,461	99,932	
4220 Professional Fees				
1 Sponsorship and Licensing Agency Commissions	19,000	18,450	17,900	17,400
2 IP Enforcement	20,000		15,000	
3 Electronic Demographic Count	-		27,000	
4 Marketing Agency Monthly Retainer	42,000	42,000	42,000	42,000
5 Citizen Serve	1,500	1,500	1,500	
6 Music & Entertainment	43,628	53,911	50,000	50,000
7 Creative Marketing Development	20,000	35,000	30,000	
Total Professional Fees	146,128	150,861	183,400	109,400
4230 Publishing				
1 Outside publications-"Win a trip Campaign"				
2 SMR Magazine-City Ads & Sponsor/Marketing Ads	17,000	9,000	9,511	7,500
3 Show Booklet				
4 SMR Guide-production pieces		2,000		
5 Advertising: BHB&L Chamber Publications Additional Events		1,500		
6 Website/Banner Ads				
Total Publishing	17,000	12,500	9,511	7,500
4240 Rent				
1 Billboard Lease - 5	51,520	45,360	44,160	44,160
2 Samsons and Lot by Bowling Alley - Savings	180,000	180,000	180,000	
3 Tents - Contractual Agreements	7,600	8,000	12,000	12,000
4 Properties	49,700	49,700	113,500	113,500
Total Rent	288,820	283,060	349,660	169,660
4250 Repairs & Maintenance				
1 Computer IT		300		
2 Office Equipment (water)	120		-	
3 Copier	1,115			
Total Repairs & Maintenance	1,235	300	-	
4260 Supplies & Materials				
1 Shipping: Magazine Distribution, Prize Winners, etc.	2,000	2,000		2,000
2 Signage/Street Banners	20,000	15,000	15,000	12,000
3 JD Mayor's Ride Bottles	34,000	34,000	16,375	
4 Creative design for Sponsor Ads/Banners	2,000	2,000	1,000	

5	Catering/Staff @ VIP Hospitality Center	24,000	24,000	18,000	15,000
6	Banner Display/Deadwood	3,600	3,600	3,000	3,000
7	Servall for Outside Expo Electrical Cords	500	500	500	500
8	Setting Electrical Services at Sponsor Locations	2,500	2,500	2,000	2,000
9	Sponsor Meetings/Entertainment	500	500	500	500
10	Temp. Phone lines/Internet for registration	1,500	1,500	1,500	1,500
11	VIP Passes	500	500	500	500
12	Billboard Production/Placement	11,650	9,900	6,000	6,000
13	Ride Catering	4,500	4,500	3,540	-
14	Photography-Events & Rides for promotion & production	2,500	2,500	1,500	5,000
15	Savings from CoS Rally Product Purchase	23,250	23,250		
Total Supplies & Materials		133,000	126,250	69,415	48,000

4270 Training and Travel

1	Event and Show Travel & Lodging	10,500	17,000	12,500	12,500
2	Housing for VIP	12,000	12,000	12,000	12,000
Total Training and Travel		22,500	29,000	24,500	24,500

4280 Utilities

1	Webcam	5,000	5,000	5,000	2,000
2	Temp. Electrical-Rally Rental Properties	4,500	4,500	4,500	3,300
3	Temp. Phone lines/Internet for registration				2,200
Total Utilities		9,500	9,500	9,500	7,500

4290 Other Expenses

1	Trademark Production, Enforcement	-	49,000	75,000	65,000
2	Sturgis Rally Charities - 5% Sp Inc, 50% Roy, 50% cup prt)	53,375	57,875	26,600	20,859
3	CoS Rally Charities Endowment (50% Roy, 50% cup prt)	53,375	57,875		
Total Other Expenses		106,750	164,750	101,600	85,859

4653 City Promotion

1	Sponsor Reception	3,000	3,000	2,000	4,000
2	State Coop supplement (3 years)	25,000			
Total City Promotion		28,000	3,000	2,000	4,000

4340 Transfer to Equipment Replacement Fund

Total Sponsorship Expense	\$ 867,482	\$ 887,682	\$ 849,517	\$ 456,419
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City of Sturgis
Street Lighting # 4316
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4250 Repairs & Maintenance				
Vandalism/Tools and Maintenance				
Traffic Light Repairs				
1 Street Light Repairs	30,000	30,000	30,000	15,000
 Total Repairs & Maintenance	30,000	30,000	30,000	15,000
 4280 Utilities	 140,000	 140,000	 140,000	 140,000
 Total Street Lighting Expense	\$ 170,000	\$ 170,000	\$ 170,000	\$ 155,000

City of Sturgis
Streets # 4311
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021	
4110 Salaries & Wages						
	Rick Bush (Director) (Water, Streets, WW, Sanitation)	0.25	\$ 27,993	\$ 27,046	\$ 24,469	\$ 24,012
	Ann Bertolotto (Admin Asst - 32 yrs) (1992) (33%)	0.33	21,114	20,403	19,066	18,287
	Williamson, Jacob (Operator - 9 yrs) (2015)	1	48,110	37,969	40,407	38,762
	Marty Plaggemeyer (Superintendent)(1993)	1	77,189	74,579	69,700	39,727
	Kevin Aga (Operator - 29 yrs) (1995)	1	61,053	58,978	55,122	52,870
	Doug Wagner (Operator - 26 yrs) (1998)	1	61,053	58,978	55,122	51,003
	Donovan Coonrod (Operator - 6 yrs) (2019) (Hired w/	1	46,974	45,380	42,407	36,937
	Brittney Ragels (Planning GIS Coordinator) (2018) (1	0.13	6,120	7,086	6,622	6,166
	Dylan White (Op - 3 yrs) (2023)	1	46,974	58,978	55,122	42,296
Personnel Expense						
4110	Salaries & Wages (6-FTE, 0.63 FTE)		\$ 396,581	\$ 389,397	\$ 368,038	\$ 310,060
	Salaries & Wages (1-PTE)					
	Uniform Allowance					\$ 750
	Unused Vacation, Salaried Rally Bonus		4,045	3,909	3,622	2,944
	Total Salaries & Wages	6.71	400,627	393,306	371,660	313,754
4111	Overtime		14,500	12,500	12,500	12,500
4120	FICA (7.65%)		31,757	31,044	29,388	24,958
4130	Retirement (6%)		24,908	24,348	23,050	19,530
4130	Supplemental Retirement Plan: \$1000 Match		6,705	6,705	5,029	3862
4150	Health Benefits		63,057	58,171	54,371	52,464
4150	Dental Insurance		3,646	3,516	3,516	3,232
4150	Life Insurance		466	474	474	412
4150	Annual Deductible Reimbursement					
	Total Personnel Expense		545,666	531,200	501,123	431,850
4220 Professional Fees						
	PubWorks Tracker Software		1,000	1,000	1,000	1,000
1	Drug testing		750	750	750	750
2	Misc. Engineering/Bridge Inspection		3,000	3,000	2,000	3,000
3	Misc Electrical				1,000	1,500
4	PWD Membership		1,200	1,200	750	750
5	Striping & City Owned Parking Lot Maintenance		20,000	25,000	25,000	25,000
6	GIS, IT, Software		2,500	2,500	2,500	2,500
	Dakota Back up\Doublestar Computing					
	Total Professional Fees		28,450	33,450	33,000	34,500
4230 Publishing				996	996	1,056
4240 Lease & Rent						
1	Rent		3,000	3,000	3,000	5,000
2	Motor Grader Lease					58,275
	Total Lease & Rent		3,000	3,000	3,000	63,275
4250 Repairs & Maintenance						
1	Equip - tool repair - replacement		12,000	11,300	10,000	10,000
2	Mag water					
3	Computer Repairs					
4	Mag water		8,000	8,000	8,000	7,000
5	Sweeper Parts (brushes, brooms etc.)		8,500	8,500	8,500	8,500
6	Plow & Sander Repairs - Snow Removal		15,000	15,000	15,000	15,000
7	Davenport Dams Repair/Maint.					
42509	Repairs & Maint - Rally					
	Total Repairs & Maintenance		43,500	42,800	41,500	40,500

City of Sturgis
Streets # 4311
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4260 Supplies & Materials				
1 Fuel	50,000	50,000	35,000	35,000
2 Oil & Filters	5,000	5,000	5,000	5,000
3 Safety Equipment (5)	1,000	1,000	1,000	1,750
4 Mag water				
5 Tires - all three departments				
6 Gravel/Base Course	10,000	15,000	15,000	5,000
7 Tires	5,000	5,000	5,000	5,000
8 Tires & Chains - Snow Removal	5,000	5,000	5,000	5,000
9 Snow/Ice Chains - Cutting Edge	10,000	10,000	10,000	10,000
10 Asphalt/Concrete	10,000	15,000	15,000	15,000
11 Servall				
12 Road Salt/Sand	50,000	40,000	40,000	38,000
13 Tack Oil	500	500	500	1,500
14 Tires (Dump Truck)				
15 Servall (Mechanics Supplies)		250	250	250
16 Shop Supplies	5,000	7,500	7,500	5,000
17 Traffic Signs\Post	5,750	6,500	6,500	5,000
18 Liquid solutions for ice maintenance	5,000	5,000	5,000	
19 Traffic Paint	10,000	10,000	10,000	11,000
20 Office Supplies	432	1,000	1,000	1,000
21 GIS supplies				
22 Computer Updates/Supplies	2000	2,000	2,000	2,000
23 Logo Uniform Allowance	1,500	1,500	1,500	1,500
24 Mowing Equipment/Supplies	500	500	500	2,500
42609 Supplies & Materials - Rally - (Signs, Paint etc)	5,000	5,000	5,000	8,500
Total Supplies & Materials	181,682	185,750	170,750	158,000
4270 Training and Travel	1,800	3,500	3,500	3,500
4280 Utilities (Cell phone & Internet Service)	28,091	27,540	27,540	32,331
4290 Other Expenses				
Deadman Channel	2,500	2,000	2,000	2,000
Total Other Expenses	2,500	2,000	2,000	2,000
Total Streets Expense	\$ 834,688	\$ 830,236	\$ 783,409	\$ 770,804

City of Sturgis
#211 - Sales Tax
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3130 Municipal Gross Receipts Sales Tax	\$ 471,824	\$ 453,575	\$ 402,360	\$ 340,000
3610 Interest				
3678 Fireworks Donations				
Rally Digital Advertising Campaign		10,000	10,000	10,200
Cash on Hand	2,727	30,000		-
Movie Screen Donations				-
2022 Sales Tax Supplemental unspent		50,000		
Total Means of Finance	474,551	543,575	412,360	350,200
4280 Rally Point Utilities, Maintenance	6,763	6,630	6,630	7,500
4651 Sturgis Economic Development Corporation	95,000	95,000	85,000	70,000
4652 Sturgis Area Chamber of Commerce	115,000	115,000	105,000	95,000
4653 City Promotion				
Event Funding	20,000	20,000	20,000	20,000
Downtown BID City Owned Land Fees	5,000	5,000	2,700	1,700
Fireworks	17,000	17,000	17,000	13,000
Movies at Rally Point and Comm Center	5,000	5,000		
Fall Festival/Music Weekend	27,500	27,500		
Equipment for various events (2022 Supplemental)		26,156		
Rally Digital Campaigns	80,000	80,000	80,000	85,000
Transfer Funding to General Fund for Communtiy Cen	25,000	50,000	20,000	20,000
Tourist Season Promotion/Event	12,000	30,000	9,741	
Total City Promotion	191,500	260,656	149,441	139,700
Transfer to BID Fund Sturgis Shoulder Season Events	66,289	66,289	66,289	38,000
Total Sales Tax Fund Expenditures	\$ 474,552	\$ 543,575	\$ 412,360	\$ 350,200

City of Sturgis
#213 - Downtown BID
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
Special Assessment	\$ 75,500	\$ 75,500	\$ 75,500	\$ 24,411
Oktoberfest Sponsorships		17,100	17,100	6,000
Criterion and Gravel Grinder Event Sponsorships/Registrations		8,500	8,500	9,000
Sturgis Hometown Market Sponsorships, Sales, Registration		20,000	180,000	
ATV Sponsorship/Registration	2,000	2,000	2,000	10,000
Music on Main Sponsorships	7,500	5,000	5,000	5,000
Music on Main Trail Fees or Donations	1,000	1,000	1,000	
Transfer from BBB Fund	66,289	66,289	66,289	38,000
Camaro Rally	38,600	38,600		
Total Means of Finance	190,889	233,989	370,389	92,411
Expenditures				
4220 Professional Fees				
Camaro Rally	4,500	4,500	6,000	
Music on Main Bands/Sound	27,500	27,500	27,500	20,000
SEDC Downtown Assessment Grant Administration	11,500	11,500	11,500	
Total Professional Fees	43,500	52,000	53,500	20,000
4230 Publishing/Marketing/Advertising				
1 Electronic Adds - Art Walk	500	500	500	500
2 Electronic Adds - Criterion/Gravel Grinder		5,000	5,000	-
3 Electronic Adds- Music Fest	2,500	2,500	2,500	2,500
4 Electronic Adds - ATV	3,500	3,500	3,500	3,500
5 Ads Camaro Rally	6,500	6,500	-	
6 Electronic Adds - Sturgis for the Holidays	1,000	1,000	1,000	-
7 Radio Ads - ATV	1,600	1,600	1,600	500
8 Radio Ads - Music Fest	1,000	1,000	1,000	1,500
9 Radio Adds - Sturgis for the Holidays	1,000	1,000	1,000	1,000
10 Radio Adds - Music on Main	1,000	1,000	1,000	7,000
Total Publishing/Marketing/Advertising	18,600	23,600	17,100	17,000
4260 Supplies & Materials				
1 Portable Toilets - Events	5,000	5,000	5,000	2,500
2 Post Rally Conference	1,500	1,500	1,500	1,500
3 ATV Supplies, food, swag, etc.	4,000	4,000	4,000	2,500
4 Trail Permitting Fees - ATV/Music on Main	2,500	2,500	2,500	500
5 Art Walk Supplies	500	500	500	-
6 Music on Main supplies, games, giveaways, etc.	2,000	2,000	2,000	3,500
7 Criterion/Gravel Grinder Supplies		12,500	12,500	15,000
8 MusicFest Supplies, Decorations	3,000	3,000	3,000	3,000
9 Sturgis for the Holidays Supplies	2,500	2,500	2,500	2,500
10 Camaro Rally Supplies	13,600	13,600		
11 Product for Sturgis for the Holidays/Sturgis Local Market			150,000	
Total Supplies & Materials	34,600	47,100	178,500	31,000
4290 Other - Recommended by BID Board	64,000	64,000	64,000	24,411
4290 Other Expenses				
1 Rent, Temporary Labor - Downtown Markets, Music Fes	30,189	47,289	57,289	
Total Other Expenses	30,189	47,289	57,289	
Total Downtown BID Fund Expenditures	\$ 190,889	\$ 233,989	\$ 370,389	\$ 92,411

City of Sturgis
#214 - Hotel Occupancy Tax
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
Special Assessment	\$ 83,000	\$ 83,000	\$ 80,000	\$ 80,000
Total Means of Finance	83,000	80,000	80,000	
Expenditures				
4290 Other - Marketing, events and travel	48,000	45,000	45,000	30,000
State Digital Marketing	35,000	35,000	35,000	50,000
Total Downtown BID Fund Expenditures	\$ 83,000	\$ 80,000	\$ 80,000	\$ 80,000

City of Sturgis
#212 - Capital Improvements
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3130 Sales Tax - 45% of the 2nd Penny	\$ 2,254,064	\$ 2,190,671	\$ 1,995,100	\$ 1,710,000
Rally Point Land Leases/Naming Rights	150,000	150,000	150,000	150,000
Storm Water Capital Project from Water	-	-	-	80,000
STIP	261,045	240,618	240,618	235,900
3610 Interest				
Transfer from Special Sales Tax				
Cash balance	357,489	939,923	1,200,000	
Total Means of Finance	3,022,598	3,521,212	3,585,718	2,175,900
Expenditures				
4144 City Manager				
Capital Improvement Schedule	2,317,857	2,900,000	2,980,977	930,000
Total Projects	2,317,857	2,900,000	2,980,977	930,000
4229-4370 Fire Truck		16,471		16,471
4700 Debt Service				
4700-44100 Principal - Bond Payment-2008 Sales Tax Bond Refunding				
4700-44200 Interest - Bond Payment-2008 Sales Tax Bond Refunding				
2017 Pioneer Bank loan	390,565	390,565	390,565	390,565
4700-44300 RD Loan for PW Campus	214,176	214,176	214,176	214,176
4700-44100 Loan from FIB	100,000			
4700-44200				
Total Debt Service	704,741	604,741	604,741	604,741
212-2360 Advance from Revolving Loan				100,000
Transfer to General Fund				524,688
Total Supplies & Materials	-	-		
Total Capital Improvements Fund Expenditures	\$ 3,022,598	\$ 3,521,212	\$ 3,585,718	\$ 2,175,900

City of Sturgis
#218 - Revolving Loan Fund
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3610 Interest				
3610 Interest on Loans	16,000	16,000	14,000	12,000
Appropriated Fund Balance (Cash at end of year)		184,000		
Total Means of Finance	16,000	200,000	14,000	12,000
 4290 Other - Loans				12,000
Economic Development Loans	16,000	200,000		
Capital Reserve				
Total Other - Loans	16,000	200,000	14,000	12,000
 Total Revolving Loan Fund Expenditures	\$ 16,000	\$ 200,000	\$ 14,000	\$ 12,000

City of Sturgis
#219 - Equipment Replacement Fund
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
Sales Tax (10% of 2nd Penny)	\$ 250,452	\$ 243,408	\$ 221,678	\$ 190,000
Water Fund				
Transfer In Waste Water Fund		20,800	20,800	
Sanitation Fund				
Liquor Fund				
General Fund				
Estimated Cash Balance			213,342	
Transfer In				
Auction	10,000	10,000	10,000	10000
Cash Balance				17,199
Total Means of Finance	260,452	274,208	465,820	217,199
Expenditures				
Transfer Out To General Fund	50,000			
Machinery & Equipment	210,452	78,000	465,820	217,199
4340 Capital Appreciation		196,208		
I Equipment Replacement Fund Expenditures	\$ 260,452	\$ 274,208	\$ 465,820	\$ 217,199

City of Sturgis
TIF #11 - Scott Peterson Motors
2024 Budget
329

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	85,000	45,000	35,000	34,000
3610 Interest				
TIF Proceeds		17,995	17,995	19,000
Total Means of Finance	85,000	62,995	52,995	53,000
Expenditures				
4290 Capital Appreciation	42,800	13,484		
Interest	42,200	49,511	52,995	53,000
Total TIF #11 - Scott Peterson Motors	\$ 85,000	\$ 62,995	\$ 52,995	\$ 53,000

TIF #12 - Dolan Creek Subdivision
2024 Budget
330

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	400,000	315,536	247,481	213,075
3610 Interest				
TIF Proceeds				
Total Means of Finance	400,000	315,536	247,481	213,075
Expenditures				
4290 Other				
TIF Proceeds	400,000	315,536	247,481	213,075
Total TIF #12 - Dolan Creek Subdivision	\$ 400,000	\$ 315,536	\$ 247,481	\$ 213,075

TIF #13 - Canyon View Estates Subdivision
2024 Budget
331

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	75,000	55,000	55,000	60,000
3610 Interest				
TIF Proceeds				
Total Means of Finance	75,000	55,000	55,000	60,000
Expenditures				
Capital Appreciation	71,576	47,412	47,412	50,480
4290 Interest	3,424	7,588	75,888	9,520
Total TIF #13 - Canyon View Estates Subdivision	\$ 75,000	\$ 55,000	\$ 55,000	\$ 60,000

TIF #15 - Woodland Development
2024 Budget
332

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	12,000	15,000	15,000	\$ 15,000
3610 Interest				-
TIF Proceeds				-
Total Means of Finance	12,000	15,000	15,000	15,000
Expenditures				
Capital Appreciation	6,575			
4290 Interest	5,425	15,000	15,000	15,000
Total TIF #13 - Canyon View Estates Subdivision	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000

TIF #16 Trailhead
2024 Budget
335

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	\$ 35,000	\$ 1,000		
3610 Interest	-	-		-
TIF Proceeds	7,712	45,701	495,000	-
	-	-		-
	-	-		-
Total Means of Finance	\$ 42,712	\$ 46,701	\$ 495,000	
Expenditures				
4290 Interest	42,712	46,701	40,000	
4330 Improvements	-		455,000	
Total TIF #16 - Trailhead	\$ 42,712	\$ 46,701	\$ 495,000	

TIF # 17 Smitty's
2024 Budget
334

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	\$ 4,860	\$ 4,000	\$ 15,000	
3610 Interest	-	-		-
TIF Proceeds		12,600		-
	-	-		-
	-	-		-
Total Means of Finance	\$ 4,860	\$ 5,266	\$ 15,000	
Expenditures				
Capital Appreciation				
4290 Interest	\$ 4,860	\$ 5,266	\$ 15,000	
Total TIF #17 - Smitty's	\$ 4,860	\$ 5,266	\$ 15,000	

TIF # 18 Senior Living
2024 Budget
338

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	\$ 15,000	\$ 3,500	\$ 15,000	
3610 Interest	-			-
TIF Proceeds	1,376,500	1,390,000	1,390,000	-
Total Means of Finance	\$ 1,391,500	\$ 1,393,500	\$ 1,405,000	
Expenditures				
4290 Interest	86,500	88,500	100,000	
4330 Improvements	1,305,000	1,305,000	1,305,000	
Total TIF #18 - Senior Living	\$ 1,391,500	\$ 1,393,500	\$ 1,405,000	

TIF # 20 Garden Grove
2024 Budget
336

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	\$ 15,000	\$ 15,000	\$ 15,000	
3610 Interest	-	-	-	-
TIF Proceeds	87,322	199,185	190,000	-
Total Means of Finance	\$ 102,322	\$ 214,185	\$ 205,000	
Expenditures				
4290 Interest	102,322	94,775	100,000	
4330 Improvements		105,000	105,000	
Total #20 Garden Grove	\$ 102,322	\$ 199,775	\$ 205,000	

TIF # 21 Hidden Estates
2024 Budget
337

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance				
3119 Other General Property Tax	\$ 30,000	\$ 15,000	\$ 15,000	
3610 Interest	-	-	-	-
TIF Proceeds		1,773,950	1,700,000	-
	133,018	-		-
	-	-		-
Total Means of Finance	\$ 163,018	\$ 1,788,950	\$ 1,715,000	
Expenditures				
4290 Interest	163,018	173,950	100,000	
4330 Improvements		1,615,000	1,615,000	
Total TIF #21 - Hidden Estates	\$ 163,018	\$ 1,788,950	\$ 1,715,000	

TIF # 22 Harvest Meadow**2024 Budget****339**

	<u>Budgeted 2024</u>	<u>Budgeted 2023</u>
Means of Finance		
3119 Other General Property Tax		
3610 Interest	-	
TIF Proceeds	1,300,000	
	-	
Total Means of Finance	<u>\$ 1,300,000</u>	
Expenditures		
4290 Interest		
4330 Improvements	1,300,000	
Total TIF #22 - Harvest Meadow	<u>\$ 1,300,000</u>	

TIF # 23 12th Street Apts**2024 Budget****340**

	<u>Budgeted 2024</u>	<u>Budgeted 2023</u>
Means of Finance		
3119 Other General Property Tax		
3610 Interest	-	
TIF Proceeds	7,265	
	-	
Total Means of Finance	<u>\$ 7,265</u>	
Expenditures		
4290 Interest	7,265	
4330 Improvements		
Total TIF #23 - 12th Street Apts	<u>\$ 7,265</u>	

TIF # 24 Garden Grove II & III**2024 Budget****341**

	<u>Budgeted 2024</u>	<u>Budgeted 2023</u>
Means of Finance		
3119 Other General Property Tax		
3610 Interest	-	
TIF Proceeds	800,000	
	-	
Total Means of Finance	<u>\$ 800,000</u>	
Expenditures		
4290 Interest		
4330 Improvements	800,000	
Total TIF #24 - Garden Grove	<u>\$ 800,000</u>	

TIF # 26 Habitat for Humanity**2024 Budget****343**

	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2024</u>	<u>2023</u>

Means of Finance

3119 Other General Property Tax

3610 Interest

TIF Proceeds

-
2,590

Total Means of Finance

-
\$ 2,590

Expenditures

4290 Interest

4330 Improvements

2,590

Total TIF #26 - Habitat for Humanity

\$ 2,590

City of Sturgis
#401 - Perpetual Maintenance
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
3610 Interest	60	60	60
3790 Perpetual Maintenance	\$ 2,500	\$ 2,500	\$ 2,500
Total Means of Finance	<u>2,560</u>	<u>2,560</u>	<u>2,560</u>
Expenditures			
Estimated Cash Balance	2,560	2,560	2,560
Total #401 - Perpetual Maintenance	<u>\$ 2,560</u>	<u>\$ 2,560</u>	<u>\$ 2,560</u>
Balance			

#402 - Alice Wiggins Dunn Trust
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
3610 Interest	12,200	12,200	12,200
Cash on Hand			
Total Means of Finance	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
Expenditures			
4250 Repairs & Maintenance	12,200	12,200	12,200
4260 Supplies			
Estimated Cash Balance			
Total #402 - Alice Wiggins Dunn Trust	<u>\$ 12,200</u>	<u>\$ 12,200</u>	<u>\$ 12,200</u>

City of Sturgis
Liquor Store #601-4990
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance					
601-3600-03600	Miscellaneous Revenue	1,200	1,144	11,444	\$ 2,500
	Cash On Hand	33,694	35,624		
601-3800-03804	Etching, Barrels and other miscellaneous items	85,000	76,314	76,314	80,000
601-3800-03806	5% Malt Beverage Fee	96,262	92,638	84,512	86,569
601-3800-03809	Off-Sale Liquor	2,042,061	1,946,912	1,849,149	1,603,351
601-3800-38022	Off-Sale Wine	285,542	314,762	312,724	250,000
601-3800-38032	Off-Sale Beer	1,088,090	1,041,880	983,460	771,095
601-3800-38041	Snacks	15,683	13,409	13,409	5,000
601-3800-38042	Pop	54,729	47,773	47,773	32,000
601-3800-38043	Cigarettes	50,294	37,454	37,454	20,000
601-3800-38044	Cigars	4,435	3,760	3,760	2,000
601-3800-38045	Apparel	1,082	2,500	2,500	2,500
601-3600-03611	Interest on Building Reimbursement	9,150	9,300	9,300	9,400
Total Means of Finance		3,767,222	3,623,470	3,421,499	2,864,415
Expenses					
4110 Salaries & Wages					
	Travis Parker (General Manager) (2017)	1	82,177	79,398	64,525 \$ 58,814
	Ryan Duprel (Sales Clerk) (Op Sup - 4 yrs) (2019)	1	40,128	38,770	34,560 31,230
	Lisa Boyer (Sales Clerk) (2016) (Op Sup -7 yrs)	1	44,455	40,684	36,234 34,752
	Trishelle Tammi (Inv-Rec Clerk) (2014) (9 yrs Admin + S	1	50,811	49,228	42,176 38,392
Personnel Expense					
4110	Salaries & Wages (4-FTE)		217,572	208,080	177,495 \$ 163,188
<u>Part-time Employees (sales clerks)</u>					
	(1) PT @ \$10.00, 1039 hrs				\$ -
	(1) PT @ \$13.00, 1039 hrs				
	(1) PT @ 10.25, 1039 hrs		13,000	13,000	13,000 \$ 10,394
Part Time Positions					
	2 Half Time Position (1,000 hours)		10,000	10,000	10,000
	Not filled PT Sales Clerk				
	Rally/Summer Seasonal Help (Variable wages)				\$ 7,000
	Unused Vacation		3,000	3,000	3,000 1,131
601-4990-41100	Total Salaries & Wages	4	243,572	234,080	203,495 181,712
601-4990-41110	Overtime - Benefited		2,400	3,000	3,000 2,500
601-4990-41110	Overtime - Unbenefited				
601-4990-41200	FICA (7.65%)		18,817	18,137	15,797 14,092
601-4990-41300	Retirement (6%)		14,758	14,225	12,390 9,941
601-4990-41300	Supplemental Retirement Plan: \$1000 Match		4,000	4,000	3,000 3,000
601-4990-41500	Health Benefits		41,634	34,275	31,716 32,904
601-4990-41510	Dental Insurance		2,107	2,031	2,031 1,523
601-4990-41520	Life Insurance		275	275	275 260
601-4990-41500	Annual Deductible Reimbursement				
601-4990-41600	Worker's Compensation Insurance		2,527	2,083	
Total Personnel Expense			330,089	312,106	271,704 248,501
601-4990-42100	Insurance		44,908	40,894	24,000 24,000

City of Sturgis
Liquor Store #601-4990
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4220 Professional Fees					
	1 Point of Sale Computer updates & support	20,000	20,000	20,000	20,000
	2 Random & New Hire Screening	400	400	400	400
601-4990-42200	Total Professional Fees	20400	20400	20400	20,400
601-4990-42300	Publishing/Advertising	36,000	36,000	36,000	36,000
4240 Rent					
	1 Postage Meter	600	600	600	600
4250 Repairs & Maintenance					
	1 Cooler Repairs	5,000	5,000	5,000	1,500
	2 Waxing Floors	500	500	500	300
	3 Rugs, Mops, Cleaning Towels	3200	3,200	3,500	2,400
	4 Heating & Cooling System	3,000	3,000	3,000	500
601-4990-42500	Total Repairs & Maintenance	11,700	11,700	12,000	4,700
4260 Supplies & Materials					
	1 Office Supplies & Non-resale Items	8,000	7,482	7,000	7,000
	2 Shirts & Logo	750	750	500	500
	3 Miscellaneous Equipment	7,000	3,000	3,000	3,000
	4 Fuel & Oil	4,000	4,000	3,100	
601-4990-42600	Total Supplies & Materials	19,750	15,232	13,600	10,500
Cost of Goods Sold					
601-4990-42620	Liquor/Wine	1,745,702	1,696,255	1,621,404	1,378,893
601-4990-42640	Snacks	10,978	9,386	9,386	3,217
601-4990-42650	Pop	38,310	33,441	33,441	20,586
601-4990-42660	Beer	859,591	823,085	776,933	603,767
601-4990-42680	Apparel	1,700	1,700	1,750	1,608
601-4990-45200	Barrels & other miscellaneous items for retail	59,500	53,420	53,420	51,464
601-4990-45210	Cigarettes	35,206	26,218	26,218	12,866
601-4990-45220	Cigars	500	500	2,632	1,287
	Total Cost of Goods Sold	2,751,488	2,644,006	2,525,185	2,073,688

City of Sturgis
Liquor Store #601-4990
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
601-4990-42700	Training and Travel	-	1,000	1,000	750
601-4990-42800	Utilities (Cell phone & Internet Service)	38,262	37,523	37,534	36,798
4290 Other Expenses					
1	Liquor Stamp Tax	250	250	250	250
2	Administration 5% Malt Bev Fee	500	500	500	500
3	Event Marketing	550	550	1,500	1,000
4	Credit Card Debit Card	50,000	33,000	33,000	33,000
601-4990-42900	Total Other Expenses	51300	34300	35250	34,750
601-4990-42910	Gift Certificates / Donations	1,200	1,200	2,000	2,000
601-4990-43400	Reserves for Vehicle Replacement	2,642	2,030	2,030	500
601-4990-43700	Capital Improvements (Parking Lot, Concrete, Small Coolers)	500	500	15,000	-
601-4990-44100	Principal	12,220	12,220	12,220	12,220
601-4990-44200	Interest	28,760	28,760	28,760	28,760
601-4990-51100	Transfer to General Fund	417,403	425,000	381,716	275,000
Total Liquor Store Expenses		3,767,222	3,623,471	3,421,499	\$ 2,864,416

City of Sturgis
Water Fund #602-4330
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance					
3264	Water Tap Permits	24,500	24,500	8,300	\$ 8,300
3600	Miscellaneous Revenue	33,636	25,000	65,000	65,000
	Cash on Hand				
3811	Metered Water Sales	1,538,662	1,482,706	1,336,172	1,289,349
3812	Bulk Water Sales	15,450	15,000	11,000	7,000
3819	Other Water	10,750	11,000	11,000	11,000
	Availability Fee	27,500	27,500	33,000	33,000
	Estimated Cash Balance				
	Surcharge #1 - Murray Addition		75,000	66,000	67,000
	Surcharge #2 - RD Water Projects	146,467	145,369	148,280	175,791
	Surcharge # 3 Lazelle Water project	150,258	151,585	154,519	176,245
Total Means of Finance		1,947,223	1,957,660	1,833,271	1,832,685
Expenses					
4110 Salaries & Wages					
Personnel Expense					
4110	Salaries & Wages	\$ 468,998	\$ 472,841	\$ 415,527	\$ 383,912
	Storm Water employee (2018 contract out)				\$ -
	Temp Help Summer	8,960	8,960	8,960	\$ 6,000
	Seasonal or Professional Mowing	6,000	6,000	6,000	\$ 6,000
	Uniform Allowance	450	450	450	450
	Unused Vacation, Rally Salary Bonus	4,185	4,537	4,105	5,005
Total Salaries & Wages		488,593	492,788	435,042	401,367
4111	Overtime	10,000	10,000	10,000	13,500
4120	FICA (7.65%)	37,457	37,778	33,360	31,737
4130	Retirement (6%)	29,916	30,167	26,703	24,505
4130	Supplemental Retirement Plan: \$1000 Match	7,965	7,965	5,824	5,816
4150	Health Benefits	76,307	64,872	58,749	63,548
4150	Dental Insurance	4,490	4,776	4,586	4,939
4150	Life Insurance	479	536	525	494
4150	Annual Deductible Reimbursement				
4160	Worker's Compensation Insurance	9,423	8,304	8,000	7,944
Total Personnel Expense		664,628	657,186	582,790	553,850
4210	Insurance	28,909	26,435	25,379	24,639
4220 Professional Fees					
1	Water Testing	4,500	4,500	4,500	3,000
2	Engineering Designs				-
3	One Call Concepts	1,000	1,000	1,000	1,000
4	AWWA & SDWA Dues	2,000	3,000	3,000	2,000
5	Leak Detection	1,000	800	800	800
6	Accounting Services	210,856	139,568	162,341	195,687
7	Citizenserve User Fees	1,500	1,500	1,500	1,500
8	Dakota Backup		2,800	2,800	2,800

City of Sturgis
Sanitation & Special Sanitation Fund #612-4323
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4220 Professional Fees				
1 Membership dues (SDSWMA)(SWMA)	1,200	1,200	1,200	950
2 Drug Testing	1,500	1,500	1,500	1,500
3 Administrative Charges	214,128	147,220	147,220	154,379
4 Document Center Lease fee				
5 Dakota Back-up	2,800	2,800	2,800	2,800
6 Rubble Site Groundwater Testing	2,500	2,500	2,500	2,500
Citizenserve	1,500	1,500	1,500	1,500
Double Star	4,750	4,750	4,750	4,750
PubWorks Tracker Software	1,000	1,000	1,000	1,000
Total Professional Fees	229,378	162,470	162,470	163,379
4230 Publishing	258	1,739	1,739	1,688
4250 Repairs & Maintenance				
1 Equipment repairs (Sanitation and Rubble Site)	25,000	25,000	25,000	25,000
2 Repairs (Property Damage-fences, Mailboxes	500	500	500	500
3 Computer Updates, etc.		1,500	1,500	1,000
Cleaning Contract				
Total Repairs & Maintenance	25,500	27,000	27,000	26,500
4260 Supplies & Materials				
1 Fuel	75,000	66,000	60,000	60,000
Filters & Oil	10,000	10,000	16,000	16,000
2 Safety supplies (10) (goggles, gloves, face shields, dust masks		2,500	2,500	2,500
3 Tires/repairs	10,000	10,000	10,000	10,000
4 Printing (rubble tickets and door hangers	1,000	2,000	2,000	2,000
5 Refuse containers/repair parts	15,000	10,000	10,000	10,000
6 Miscellaneous (ie. Paint, odds & ends)		500	500	500
Logo Uniform Allowance	1,000	1,950	1,950	1,950
7 Office Supplies (paper, pens, binders, etc.)	700	700	700	700
8 Toilets-(Porta Pottie Contract)		-	-	60,000
9 Cleaning Supplies-Rally (vendor trash bags & enzymes)	2,000	2,500	2,500	5,000
11 Equipment Cost (Garbage Trucks)-Rally	5,000	5,000	5,000	5,000
12 ADC (Alternate Daily Cover)	1,000	1,000	1,000	10,000
13 Recycling Supplies	1,000	1,000	1,000	1,000
Shop Supplies		1,200	1,200	1,000
Total Supplies & Materials	121,700	114,350	114,350	185,650

City of Sturgis
Sanitation & Special Sanitation Fund #612-4323
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4270 Training and Travel				
1 SDSWMA (2 conferences)	1620	1800	1800	1,800
Total Training and Travel	1,620	1,800	1,800	1,800
 4280 Utilities (Cell phone & Internet Service)	 6,602	 6,473	 6,473	 6,346
4290 Other Expenses				
1 Belle Fourche Landfill Tickets	358,119	333,830	309,877	287,642
2 Asphalt Grinder		30,000	30,000	30,000
3 Credit Card				
4 Weed Control	3,500	3,500	3,500	3,500
5 Tire Disposal	8,000	8,000	8,000	8,000
6 Tipping Fees - Belle-Rally	16,296	15,520	14,781	14,077
7 Sales Tax	105,170	103,970	91,451	72,643
Total Other Expenses	491,085	494,820	457,608	415,862
 4340 Machinery & Equipment				
1 Equipment Replacement Savings	109,254	126,667	30,186	-
Total Machinery & Equipment	109,254	126,667	30,186	-
 5110 Sanitation Dividend/Transfer	-	-		
Savings for scale, improvements		4,747	25,565	
Total Sanitation Fund Expenses	\$ 1,732,717	\$ 1,620,968	\$ 1,449,132	\$ 1,405,533

City of Sturgis
Ambulance Fund #644-4460
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Means of Finance					
03471	Ambulance Charges	1,257,458	1,050,000	880,000	865,928
03670	Contributions & Donations	20,000	20,000		-
03600	Miscellaneous, Fundraising & Donations	20,000	20,000	20,000	20,000
03600	Lawrence County Ambulance Payment	1,500	1,150	1,150	1,185
03600	East Meade Ambulance District	67,844	64,575	64,575	63,654
03600	Transfer In from General Fund	109,153	110,000	135,000	110,000
03600	CPR Classes and Other Services	30,000	60,000	60,000	
03600	Meade County Jail and Hospital Contract	180,000	126,000	126,000	95,000
03600	Cash on hand				
03600	SMART Billing & Hospital Contract for SM	150,000	150,000		
03600	SMART Grant	50,000	50,000		
03600	Drug Testing	5,000	150,000		
3600	Jail Reimbursement	5,000			
Total Means of Finance		1,895,955	1,801,725	1,286,725	1,155,767

Expenses

4110 Salaries & Wages

Fischer, Shawn (Director, CC Medic) (201	\$	90,317	\$	87,263	\$	80,054	\$	72,077
Shaulis, Jama (2009)	\$	2,929						32,460
Jenks, Stefanie (2021) FT (Paramedic)		-		52,022				26,010
Lensgrav, S (Maint) (Max 1039 hrs) (50%		10,454		17,727		16,563		6,240
Schulz, Halli (2016) FT (Paramedic/Billing		77,625		60,233		33,192		31,977
Baker, Casey (2021) FT (Paramedic)		60,923		52,601		31,554		19,147
Kool, Bryson (2022) FT (Paramedic)		60,923		48,818		22,533		27,448
Siferd, Charles (2021) FT (Paramedic)		-		52,022		37,495		32,460
Isaacs, Nellie (2015) HT (EMT-I)		27,815		50,262		30,054		29,899
Shaulis, Warren (2012)	\$	-				29,743		21,640
Sprague, Gabriella (2021)		3,000		52,022		37,495		12,730
Walker, Courtney (2017) FT (Paramedic /		60,923		55,582		24,757		24,165
Hinton, Charles (2020) FT (Paramedic)		56,722		52,601		29,743		35,360
Stroschine, Lee (2013) HT (EMT-Basic)		2,222		38,392		22,484		21,946
Schultz, Heidi (2021) HT (Paramedic)		-		51,844		29,312		25,500
Rathert, Marissa (2021) FT (Comm Health		44,117		40,061				
Peterson, Whitney (2022) FT (Comm Hea		-		40,061				
Keim, Stacy (2021) FT (Comm Health Wo		-		40,061				
Mitchell, Aaron (2020)		8,454						
Tebben, Jameson (2016)		-						
Logan, Haley (2022)		60,923						
Key, Cassandra (2022)		-						
Boerboom, Justin (2016)		10,686						
Flockhart, Scott (2022)		-						
Goodro, Seth (2022)		60,923						
Hale, James (2017)		5,323						
Stadium, Hannah (2022)		3,182						
Harvey, Thomas (2022)		5,858						
Heupel, Samantha (2006)		13,635						
Nelson, Hannah (2016)		11,716						

City of Sturgis
Ambulance Fund #644-4460
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
Peterson, Parker (2022)		1,919			
Sabers, Holly (2014)		20,665			
Siscoe, Dylan (2011)		-			
Stark, Ryan (2022)		4,560			
Stenson, Kent (2002)		3,766			
Tescher, Anna (2013)		12,080			
Tieman, Tacey (2022)		15,352			
Urbaniak, Pat (2022)		5,454			
Weglin, Addison (2021)		-			
Zook, Kaleb (2014)		7,434			
Reihe		44,117			
Cobb		44,117			
Collins		44,117			
Van Roekel		60,923			
Niemann		44,117			
Cummings		1,515			
Fickbohn		3,788			
Traveny		3,788			
Bruch, Donni		5,303			
Franco		5,303			
Smith, Mona		5,303			
Butchart, Daniel		6,818			
Sanovia		6,818			
Bruch, Teri Jo		2,000			
Personnel Expense					
4110	Salaries & Wages (FT, Benefitted)	\$ 838,602	\$ 791,572	\$ 424,978	\$ 592,640
	Crew (Part-time / PRN)	\$ 194,621	\$ 186,500	\$ 186,500	\$ -
	Rally		\$ 80,000	\$ 80,000	\$ -
	Admin Assistant, if position replaced (Adm-New) (2017)				-
	New Hire Medic (FT 2016)				-
	Stand by Stipend				\$ 36,500
	Stand by Crews				\$ -
	Unused Vacation, Rally Salaried Bonus				1,386
	Total Salaries & Wages	1,033,224	1,058,072	691,478	630,526
4111	Overtime	180,414	40,000	40,000	40,000
4120	FICA (7.65%)	92,843	84,003	55,958	51,295
4130	Retirement (8%)	67,088	65,884	43,889	38,042
4130	Supplemental Retirement Plan: \$1000 Ma	10,000	12,000	8,400	4,500
4150	Health Benefits	155,991	74,620	94,567	103,035
4150	Dental Insurance	15,594	6,473	8,948	9,455
4150	Life Insurance	1,445	816	1,091	1,162
4150	Annual Deductible Reimbursement				
4160	Worker's Compensation Insurance	44,235	28,814	32,085	32,085
	Total Personnel Expense	1,600,834	1,370,682	976,415	910,099
4210	Insurance	27,869	25,915	20,098	20,098

City of Sturgis
Ambulance Fund #644-4460
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4220 Professional Fees				
Miscellaneous	50,000	50,000	36,000	36,000
Administrative Services				
Total Professional Fees	50,000	50,000	36,000	36,000
 4230 Publishing		1,500	1,500	905
4250 Repairs & Maintenance				
1 Oil Changes			3,500	3,500
2 Vehicle Repairs	13,000	3,000	7,500	7,500
3 Cots/Defib Repairs		500	500	500
4 Misc Equip Repairs	11,598	7,000	7,000	7,000
5 Radio Repairs	5,000	1,000	1,000	500
Strip & Wax Floors				
Total Repairs & Maintenance	29,598	11,500	19,500	19,000
 4260 Supplies & Materials				
1 Medical Supplies	65,000	50,000	50,000	50,000
2 Clothing Allowance				-
3 Coats/Shirts for crew	7,000	7,000	7,000	7,000
4 Office Supplies	6,000	6,000	5,000	5,000
5 Gas & Oil	43,500	43,500	35,000	35,000
6 Tire/Batteries	10,000	8,000	6,000	6,000
7 Rally Supplies/Meals	3,000	2,500	2,500	2,500
8 New Computer (1/2)				-
9 Ambulance Computer				
Total Supplies & Materials	134,500	117,000	105,500	105,500
 4270 Training and Travel				
1 Long Distance Transfers (2 hotels, 6 meal	5,000	45,000	35,000	35,000
2 EMS Conference (Pierre) (# employees)	11,153			
3 EMS Conference (Sioux Falls) (# employees)				
4 Admin/Billing Training (Vegas, online)	8,000			
Total Training and Travel	24,153	45,000	35,000	35,000
 4280 Utilities (Cell phone & Internet Service)	15,000	16,367	16,046	15,731
 4290 Other (CC fees for payment received from patients)				
CC fees for payment received from patients	4,000			
EMS Week expenses	5,000			
Jail Supplies & Medications	5,000			
Total Other	14,000	14,000	14,000	14,000
 4460 Machinery & Equipment				
1/2 Restroom North end of Station				
1 New Ambulance/Remount Savings	-	60,000	4,469	
Total Capital Improvements	-	60,000	4,469	-
 Capital Reserves		89,761	58,197	
5110 Administrative Charge for Overhead (Fina	-			
 Total Ambulance Fund Expenses	\$ 1,895,955	\$ 1,801,725	\$ 1,286,725	\$ 1,155,766

City of Sturgis
General Fund - Total Expenses by Department
2024 Budget

	Percentage Change 2024-2023	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
4111 Mayor & Council	0.1%	\$ 567,951	\$ 567,614	\$ 444,155	\$ 577,129
4141 Attorney	3.6%	259,976	250,979	213,683	146,836
4142 Finance	23.4%	401,810	325,647	334,459	306,772
4143 Administrative Services	-9.7%	126,020	139,513	130,025	187,621
4144 City Manager	4.4%	255,720	245,046	257,543	210,131
4145 Information Technology	-0.2%	59,307	59,400	88,975	67,525
4147 Insurance	11.3%	341,222	306,525	294,826	303,982
4192 Buildings	72.7%	239,970	138,934	152,934	145,185
4194 Engineering	-14.4%	191,353	223,624	191,747	
4196 Planning & Permitting	-0.9%	323,714	326,665	277,052	480,337
4197 Fleet Management	2.8%	321,898	313,171	271,593	241,691
4198 Sponsorship	7.6%	867,482	806,557	849,517	456,419
4199 Rally /Brick Project/Mayor's Ride	6.3%	632,466	594,705	556,997	486,989
4211 Police	-2.6%	2,420,865	2,485,393	2,251,338	2,047,706
4212 Animal Shelter (formerly part of Police)	0.0%	196,687			
4218 Dispatch	4.8%	182,352	173,942	145,000	128,657
4229 Fire	-1.3%	194,284	196,794	150,188	143,735
4311 Streets	0.5%	834,688	830,236	783,409	770,804
4316 Street Lighting	0.0%	170,000	170,000	170,000	155,000
4350 Airport	7.5%	336,723	313,344	224,293	132,469
4370 Cemetery	2.4%	130,148	127,150	118,717	115,890
4511 Community Center	-14.2%	590,497	688,557	670,384	724,680
4193 Custodial (formerly part of Comm Cente	3.8%	241,197	232,358	202,762	
4512 Recreation (formerly part of Comm Cent	2.9%	148,017	143,856	160,925	142,372
4520 Parks	-5.9%	854,671	907,841	730,382	718,958
4551 Library	1.3%	416,090	410,816	393,223	384,433
4560 Auditorium	23.8%	23,927	19,320	21,147	27,579
Total General Fund	3.0%	\$ 11,329,035	\$ 10,997,987	\$ 10,085,272	\$ 9,030,899

City of Sturgis	\$ 623,761,908	2022 Final Adjusted Value
Projected Income	\$ 734,477,512	2023 Preliminary Assessed Value
2024 Budget		

General Fund #101	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
3111 Current Year Property Taxes	\$ 2,916,367	\$ 2,643,794	\$ 2,743,794	\$ 2,878,454
3117 Mobile Home Taxes				5,000
3140 Utility Property Taxes	28,486	28,486	28,486	28,486
3150 Amusement Tax			420	888
3191 Penalty & Interest	9,000	9,000	9,000	12,858
3130 General Sales & Use Tax	2,504,516	2,434,079	2,216,778	1,900,000
3236 Contractor's License	49,000	48,000	46,200	43,111
3241 Beer License (23 on, 11 off)	7,275	8,500	10,500	6,775
3242 Liquor License (8 liquor on, 1 liquor off, 4 wine)	23,150	24,175	24,175	26,980
3250 Transient Merchant License	360,000	360,000	360,000	360,643
3251 Vendor Fine/Relocation Fees	-	-	-	-
3261 Building Permits	200,000	177,500	195,000	126,035
3270 Franchise Fee	65,000	69,300	75,000	84,174
3351 Bank Franchise Tax	21,400	16,900	23,200	12,992
3353 Liquor Tax Reversion	48,500	48,500	47,800	43,479
3354 Motor Vehicle Licenses	110,725	109,844	100,000	96,116
3358 Local Govt Hwy & Bridge	147,000	147,000	143,000	138,552
3382 County Hwy & Bridge	5,855	5,855	5,855	5,855
3384 Port of Entry	10,100	14,300	1,700	13,554
3390 County Pmts in Lieu of Taxes	2,400	2,400	-	-
3411 Zoning & Subdivision	2,000	2,200	1,700	2,382
3413 Plat Fees	1,900	3,000	3,600	4,000
3414 Sale of Cemetery Lots	13,275	15,000	5,000	7,736
3415 Grave Digging Charges				-
3416 ATM Revenue	4,200	2,420	1,600	2,638
3418 Video Lottery Machines	6,500	5,900	4,000	4,200
3419 Other General Govt	78,300	90,300	82,370	87,116
3422 Code Enforcement	6,000	3,000	3,000	8,950
3495 Sale of Bricks	19,000	25,700	26,500	27,299
34110 Rally Rentals	610,000	675,000	560,000	542,037
34111 Rally Sponsorship & Official Mark	300,000	390,000	532,000	297,170
34113 Rally Other Rides/Information Booths	2,000	4,500	-	-
34114 Rally Other	20,000	20,000	10,000	5,619
34115 Rally Parking	500	7,000	1,000	921
34116 VIP Hospitality	40,000	40,000	60,000	48,693
34117 Mayor's Ride	89,000	89,000	80,000	88,033
34118 Rally Advertising	240,000	240,000	232,000	231,596
34121 Retail Licensee Royalties & Cup Sales	100,000	100,000	-	-
34130 Rally E-Commerce, Consignment	300,000	125,000	125,000	1,323
34150 Water Department Accounting Service	210,606	217,524	162,341	195,687
3429 Other Public Safety-Meade School SR	112,843	112,843	86,536	88,177
3452 Animal Control	6,400	2,600	1,000	1,702
3453 Animal Adoption Fee	7,000	3,000	3,300	4,691
3461 Program Fees	30,000	30,000	30,000	32,063
3463 Day Passes and Recreation Fees	38,000	38,000	38,000	39,533
3464 Concessions at the Community Center	8,500	5,800	4,000	4,033
3465 Community Center Use Fees	4,500	2,200	3,000	3,002
3466 Auditorium Use Rent	2,400	2,800	1,500	2,675
3468 CC Membership Fees	180,600	136,856	135,000	144,248
3469 Community Center Other	3,000	3,000	2,000	3,567
3620 Community Center Room rentals	10,500	10,000	10,000	15,972
34643 Aquatics Resale	800	800	600	679
34645 Softball Concessions	1,250	1,250	1,100	780
34699 Library - County	29,700	29,700	27,850	27,850
03100 Cash On Hand - 1.5% of 2023	162,839	151,279	135,463	135,929

City of Sturgis	\$ 623,761,908	2022 Final Adjusted Value
Projected Income	\$ 734,477,512	2023 Preliminary Assessed Value
2024 Budget		

General Fund #101	Budgeted 2024	Budgeted 2023	Budgeted 2022	Budgeted 2021
38599 Airport Fuel Sales	307,500	275,520	181,500	82,636
3510 Court Fines & Forfeits	3,500	2,250	1,100	1,208
3530 Parking fines	2,700	1,600	1,000	1,746
3610 Interest Earned	490,000	487,500	445,000	134,186
3620 Rentals (Verizon-Armory, NG Billboard	10,800	10,500	8,600	10,513
3621 Airport Hangar Lease	41,000	41,000	22,753	20,000
3631 Principal (1996 Paving)				
3632 Interest (1996 Paving)				
3660 Gain on Sale of Fixed Assets				
3670 Contribution Private Source	11,000	11,000	5,000	16,363
3673 Parks Shelter Donations	640	640	200	582
Animal Shelter Fees from other Gover	20,000			
3674 Animal Shelter Donations	20,000	20,000	15,000	12,427
3690 Other Misc Revenue	100	100	1,000	2,997
3911 Operating Transfer In - Wastewater Di	212,500	150,000	150,000	150,000
3911 Operating Transfers In - Sanitation Div	-	-	-	30,000
3911 Operating Transfers In - Liquor Divider	417,403	425,000	381,716	275,000
34150 Administrative Charge - Wastewater	352,378	339,118	297,624	251,733
34150 Administrative Charge - Sanitation	214,128	201,287	174,411	154,379
34150 Administrative Charge - Ambulance	-	150,000		
Transfer from Equip Replacement to C	50,000	225,000		
3911 Transfer from BBB for Comm Center C	25,000			
Total	\$ 11,329,035	\$ 10,997,987	\$ 10,085,272	\$ 9,030,899

