

Fund	Dept.	Description	Pg #
101		General Fund	
	4111	Mayor & Council	2
	4141	Attorney	3
	4142	Finance	4
	4143	Administrative Services	5
	4144	City Manager	6
	4145	Information Technology	7
	4147	Insurance	8
	4192	Buildings	9
	4196	Planning & Permitting	10
	4198	Sponsorship	11
	4199	Rally & Events Department	12-13
	4211	Police	14-15
	4218	Dispatch	16
	4229	Fire	17
	4311	Streets	18
	4316	Street Lighting	19
	4350	Airport	20
	4370	Cemetery	21
	4511	Community Center	22-23
	4512	Recreation	24
	4520	Parks	25-26
	4551	Library	27
	4560	Auditorium	28
211	9000	Special Sales Tax	29
213	4195	Downtown BID	30
214	9000	Hotel Occupancy Tax	31
212	9000	Capital Improvements	32
218	9000	Revolving Loan Fund	33
219	9000	Equipment Replacement Fund	34
226	4551	Library Fund	35
329	9000	TIF #11 - SPM	36
330	9000	TIF #12 - Dolan Creek Subdivision	36
331	9000	TIF #13 - Canyon View	36
401	4370	Perpetual Maintenance	37
402	4551	Alice Wiggins Dunn Trust	37
601	4990	Liquor Store Fund	38-39
602	4330	Water Fund	40-41
604	4325	Wastewater Fund	42-43
612	4323	Sanitation & Special Sanitation Fund	44-45
644	4460	Ambulance	46
General Fund Budget Summary (Expenses & Revenues)			47
Projected Income			48-49
Equipment Replacement Calculation			50

City of Sturgis  
Mayor & Council # 4111  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>111,091</b>	<b>108,599</b>	<b>102,967</b>	<b>102,437</b>
<b>4220 Professional Fees</b>				
4221 Website - Service Agreement, Maint., Modules, Upgrades	6,000	5,000	10,000	5,000
<b>Total Professional Fees</b>	<b>6,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
4230 Publishing - Annual Report/Newsletter Surveys/Inserts/Expand Distribut.	<b>13,000</b>	13,000	13,000	8,000
<b>4260 Supplies &amp; Materials</b>				
2 Expanded Communication - Open Houses	500	500	500	500
1 Work Study Sessions/Strategic Planning/Committee Mtgs.	500	500	500	500
<b>Total Supplies &amp; Materials</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>4270 Travel &amp; Conference</b>				
4270 BH Mayors Mts/SDML-Governors Conferences	2,000	2,000	2,000	2,000
4280 Utilities	3,000	706	685	672
<b>4290 Other Expenses</b>				
18 Black Hills Community Economic Development	2,000	2,000	2,000	2,000
3 Black Hills Local Council of Governments	3,445	3,750	3,445	3,445
13 Other - Christmas Holiday Party, Employee Education	7,000	5,450	5,450	5,450
20 Professional Services, (ec. Dev. Studies, Eng. Studies, etc.)	7,500	25,181		
2 SDML Dues	3,720	2,500	2,500	2,500
9 Sturgis Area Transportation System	14,000	14,000	14,000	14,000
12 Sturgis Arts Council - Operations	3,500	3,500	3,500	3,500
19 Mayor-Council Giving	25,000	25,000	25,000	25,000
Transfer to Ambulance Fund	15,000	-	-	-
4290 Other -Website Upgrades	-	-	-	22,000
<b>Total Other Expenses</b>	<b>81,165</b>	<b>81,381</b>	<b>55,895</b>	<b>77,895</b>
Contingency Fund (Rainy Day Fund - DO NOT SPEND)	80,000	80,000	80,000	123,500
<b>Total Mayor &amp; Council Expense</b>	<b>\$ 297,256</b>	<b>\$ 291,686</b>	<b>\$ 265,547</b>	<b>\$ 320,504</b>

City of Sturgis  
Attorney # 4141  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>132,779</b>	<b>130,011</b>	<b>115,906</b>	<b>121,576</b>
<b>Other Expenses</b>				
4340 Office Equipment	250	500	500	500
4220 Professional Fees	6,500	7,500	18,000	2,500
4260 Supplies & Material	2,000	800	2,000	2,300
4270 Training and Travel	2,500	2,500	2,000	1,900
4280 Utilities	700	982	953	934
<b>Total Other Expenses</b>	<b>11,950</b>	<b>12,282</b>	<b>23,453</b>	<b>8,134</b>
<b>Total Attorney Expense</b>	<b>\$ 144,729</b>	<b>\$ 142,292</b>	<b>\$ 139,359</b>	<b>\$ 129,710</b>

City of Sturgis  
Finance # 4142  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>323,825</b>	<b>314,235</b>	<b>294,222</b>	<b>300,689</b>
4220 Professional Fees				
Audit/drug testing/software support	49,130	39,603	37,503	32,590
4230 Publishing	983	936	918	900
4240 Rent	-	-	-	-
Postage Meter	1,300	1,300	1,500	1,500
<b>4250 Repairs &amp; Maintenance</b>				
Office Equipment	250	500	500	500
<b>Total Repairs &amp; Maintenance</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>4260 Supplies &amp; Materials</b>				
1 Chairs/calculators	1,250	1,800	1,800	1,000
2 Copies	500	500	500	500
3 Office Supplies	1,500	2,000	1,500	1,500
4 Postage	10,000	10,000	10,000	9,595
5 Water bill card stock	1,180	1,180	1,180	1,180
42609 Supplies & Materials-Rally	1,500	1,500	1,500	1,000
<b>Total Supplies &amp; Materials</b>	<b>15,930</b>	<b>16,980</b>	<b>16,480</b>	<b>14,775</b>
<b>4270 Training and Travel</b>				
F.O. School & Municipal League	2,300	2,000	1,700	1,700
4280 Utilities (Cell phone & Internet Service)	975	974	946	927
<b>4290 Other Expenses</b>				
1 Dues to SDML & BH Finance Officers Association	195	195	195	195
2 Elections	2,900	2,000	-	1,900
3 Miscellaneous - shirts	400	400	400	400
42909 Other-Rally 54600	500	500	650	650
<b>Total Other Expenses</b>	<b>3,995</b>	<b>3,095</b>	<b>1,245</b>	<b>3,145</b>
4340 Transfer to Equipment Replacement Fund	-	-	-	2,142
<b>Total Finance Expense</b>	<b>\$ 398,688</b>	<b>\$ 379,623</b>	<b>\$ 355,014</b>	<b>\$ 358,868</b>

City of Sturgis  
Administrative Services # 4143  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>210,405</b>	<b>220,714</b>	<b>209,142</b>	<b>90,870</b>
4220 Professional Fees				
3 Caselle HR Module (implemented in 2015)	1,775	1,775	1,776	1,776
Dakota Back-Up	-	-	-	-
2 Drug Screen	100	45	45	45
1 Professional Associations	540	1,039	1,039	1,039
<b>Total Professional Fees</b>	<b>2,415</b>	<b>2,859</b>	<b>2,860</b>	<b>2,860</b>
4230 Publishing	2,335	2,224	714	700
<b>4250 Repairs &amp; Maintenance</b>				
1 Office Equipment	150	150	50	50
<b>Total Repairs &amp; Maintenance</b>	<b>150</b>	<b>150</b>	<b>50</b>	<b>50</b>
<b>4260 Supplies &amp; Materials</b>				
2 HR Copies (Office Copy Machine)	1,695	1,657	1,500	1,250
1 Misc Office Supplies	800	800	500	380
<b>Total Supplies &amp; Materials</b>	<b>2,495</b>	<b>2,457</b>	<b>2,000</b>	<b>1,630</b>
<b>4270 Training and Travel</b>				
Day of Excellence	180	150	-	-
2 Online courses/education	500	-	-	500
1 SHRM, SDHRA, Municipal League	3,100	1,360	500	500
<b>Total Training and Travel</b>	<b>3,780</b>	<b>1,510</b>	<b>500</b>	<b>1,000</b>
4280 Utilities (Cell phone)	1,560	1,417	659	646
<b>4290 Other Expenses</b>				
Miscellaneous	344	344	344	500
<b>Total Other Expenses</b>	<b>344</b>	<b>344</b>	<b>344</b>	<b>500</b>
<b>Total Administrative Services Expense</b>	<b>\$ 223,484</b>	<b>\$ 231,675</b>	<b>\$ 216,269</b>	<b>\$ 98,256</b>

City of Sturgis  
City Manager # 4144  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>166,993</b>	<b>161,332</b>	<b>132,538</b>	<b>168,905</b>
<b>4220 Professional Fees</b>				
1 Consulting - Engineering/Technical/Econ. Dev.	15,000	10,000	14,000	12,000
2 Publishing/Communications	1,984	1,926	3,000	1,000
<b>Total Professional Fees</b>	<b>16,984</b>	<b>11,926</b>	<b>17,000</b>	<b>13,000</b>
<b>4250 Repairs &amp; Maintenance</b>				
1 Office / Auto Maintenance	2,700	2,700	2,700	2,500
2 Office Equipment/Furniture	750	350	350	350
3 Copier	2,000	2,000	2,000	2,000
4 Computer/IT Services	600	600	600	2,600
<b>Total Repairs &amp; Maintenance</b>	<b>6,050</b>	<b>5,650</b>	<b>5,650</b>	<b>7,450</b>
<b>4260 Supplies &amp; Materials</b>				
1 Copier	1,000	1,000	1,000	1,000
2 Computers/Printers	1,000	1,000	1,000	1,000
3 Committee and Organization Meetings	2,500	1,500	1,500	1,500
4 Phone	600	600	600	600
5 Postage/FedEx	700	700	700	700
6 Misc Office Supplies	500	500	500	500
<b>Total Supplies &amp; Materials</b>	<b>6,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
<b>4270 Training and Travel</b>				
1 SDML/ICMA Training/Recruitment Trips/Dept Management (SHOT/RECON)	8,000	5,000	5,000	5,000
4280 Utilities (Cell phone & Internet Service)	1,201	1,144	1,888	1,851
<b>4290 Other Expenses</b>				
Dues to organizations SDML, SDCMA, ICMA	5,000	5,000	5,000	5,000
<b>Total Other Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
4340 Transfer to Equipment Replacement Fund	-	-	-	1,785
<b>Total City Manager Expense</b>	<b>\$ 210,528</b>	<b>\$ 207,277</b>	<b>\$ 172,376</b>	<b>\$ 208,291</b>

City of Sturgis  
Information Technology # 4145  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4220 Professional Fees</b>				
1 Dakota Back-up (General Fund Computers Only)	12,816	\$ 12,000	\$ 11,427	\$ 11,425
2 Third Party Consultant to handle help desk and networking (remote)	17,500	17,340	17,000	20,000
3 Third Party Consultant - onsite service support	-	5,000	5,000	5,000
<b>Total Professional Fees</b>	<b>30,316</b>	<b>34,340</b>	<b>33,427</b>	<b>36,425</b>
<b>4250 Repairs &amp; Maintenance</b>				
4 Black Hills Power Fiber Rental (\$25 per pole)	350	450	450	450
3 General Fund (non PD) Computer Replacement Fund (cables, etc.)	8,286	8,100	8,100	1,000
2 Hardware replacements (i.e. routers, monitors, fan case, etc.)	18,000	10,000	3,623	3,575
1 Microsoft Server, Office 365 Licenses & Maintenance Fees	6,048	6,000	-	6,000
<b>Total Repairs &amp; Maintenance</b>	<b>32,684</b>	<b>24,550</b>	<b>12,173</b>	<b>11,025</b>
<b>Total Information Technology Expense</b>	<b>\$ 63,000</b>	<b>\$ 58,890</b>	<b>\$ 45,600</b>	<b>\$ 47,450</b>

City of Sturgis  
Insurance # 4147  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4160 Workers' Compensation &amp; Unemployment</b>				
Workers' Compensation	\$ 75,374	\$ 79,654	\$ 75,039	\$ 76,894
Unemployment	16,500	19,000	18,000	20,970
<b>41609 Workers' Compensation &amp; Unemployment - Rally</b>				
Workers' Compensation	8,249	8,694	8,998	9,087
<b>Total Workers' Compensation &amp; Unemployment</b>	<b>100,123</b>	<b>107,348</b>	<b>102,037</b>	<b>106,950</b>
<b>4210 Insurance</b>				
4 Airport Liability	2,264	2,210	2,221	1,900
4210 AMA Insurance/Sanction/Charter-Mayor's Ride - now in Rally Dept.	-	500	750	495
6 Bonds - Notary	80	200	80	240
2 Deductibles, payments, settlements, etc.	-	-	-	-
7 Fire (2010 listed in 101-4229)	22,091	22,516	23,715	23,704
1 General Liability & Vehicle	121,226	121,995	124,467	116,696
3 Law Enforcement	24,471	24,971	31,821	31,501
9 Supplemental Events Insurance - Rally	3,122	1,457	900	900
8 Supplemental Events Insurance non Rally	3,122	3,350	3,768	3,751
<b>Total Supplies &amp; Materials</b>	<b>176,376</b>	<b>177,197</b>	<b>187,721</b>	<b>179,187</b>
<b>Total Insurance Expense</b>	<b>\$ 276,499</b>	<b>\$ 284,546</b>	<b>\$ 289,758</b>	<b>\$ 286,138</b>



City of Sturgis  
Buildings # 4192  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>39,867</b>	<b>38,364</b>	<b>37,816</b>	<b>37,054</b>
<b>4220 Professional Fees</b>				
1 Drug Testing	300	300	150	300
3 Preventative Maintenance Agreement	19,000	19,000	19,000	19,000
4 SD Electrical Commission	100			
<b>Total Professional Fees</b>	<b>19,400</b>	<b>19,300</b>	<b>19,150</b>	<b>19,300</b>
4230 Publishing	268	255	250	-
<b>4250 Repairs &amp; Maintenance</b>				
1 Vehicle 1 truck (fuel, oil, repairs, maintenance)	-	300	300	500
2 City Hall/Library Filters	3,500	3,500	3,500	7,500
3 City Hall Elevator Maintenance	1,500	1,500	1,500	1,600
4 City Hall Lights & Ballasts	1,600	1,700	1,600	1,600
5 City Hall Misc Repairs	3,000	4,000	4,000	2,500
6 City Hall and Library Window Cleaning, once a year	1,200	1,000	1,000	1,200
7 SCC Filters	-	1,000	800	800
8 SCC Air Handler Belts	-	325	325	325
9 SCC AC / Refrigerators	-	1,500	1,500	1,500
10 SCC Sealers (product, etc.)	-	500	500	500
11 SCC Paint	-	350	350	350
12 SCC Electrical	-	1,000	1,000	1,000
13 SCC Plumbing	-	750	750	750
14 SCC Door hardware	-	2,500	2,500	250
15 SCC Lights & Ballasts	-	150	150	2,000
17 SCC Misc Repairs	-	2,000	2,000	2,500
18 SCC Motors & Pumps	-	4,000	4,000	4,000
19 PWD Furnaces	500	2,000	2,000	250
20 PWD Misc. Repairs	500	500	500	500
21 Armory Filters	-	1,000	100	100
22 Armory Misc. Repairs	-	1,250	1,250	1,250
23 Building Repairs/Improvements	500	1,000	1,000	1,000
24 Cleaning Contract for City Hall, Library, & Shop	36,000	36,000	37,200	37,200
26 Knight Security (City Hall, SCC, Auditorium)	2,000	2,000	2,000	2,700
28 Doors and Locks	1,000	-	-	-
<b>Total Repairs &amp; Maintenance</b>	<b>51,300</b>	<b>69,825</b>	<b>69,825</b>	<b>71,875</b>
<b>4260 Supplies &amp; Materials</b>				
1 Uniforms	900	400	300	400
3 Rugs for City Hall, Library & Shop	5,000	5,000	5,000	7,200
4 Pest Control (City Hall, SCC, PWD)	4,500	4,500	4,500	5,000
2 Supplies-Misc	400	800	1,200	800
<b>Total Supplies &amp; Materials</b>	<b>10,800</b>	<b>10,700</b>	<b>11,000</b>	<b>13,400</b>
4280 Utilities (City Hall & Library)	90,000	99,555	96,655	94,760
<b>Total Buildings Expense</b>	<b>\$ 211,635</b>	<b>\$ 237,999</b>	<b>\$ 234,446</b>	<b>\$ 236,389</b>

City of Sturgis  
Planning and Permitting # 4196  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>305,918</b>	<b>293,181</b>	<b>288,426</b>	<b>166,993</b>
<b>4220 Professional Fees</b>				
1 Code Enforcement	200	200	375	400
2 Building & Inspections	200	200	375	400
Planning Coordinator	300	2,300	-	-
Engineer	100	200	-	-
3 Misc	500	-	400	400
4 Citizenserve User Fees	5,500	13,500	13,500	-
<b>Total Professional Fees</b>	<b>6,800</b>	<b>16,400</b>	<b>14,650</b>	<b>1,200</b>
4230 Publishing	1,100	936	918	900
<b>4250 Repairs &amp; Maintenance</b>				
1 Vehicles	1,500	700	900	1,200
2 Copier Maintenance	1,500	1,000	1,000	900
3 Double Star Computing	-	-	-	500
4 Caselle (Service Contract)	-	-	-	1,500
<b>Total Repairs &amp; Maintenance</b>	<b>3,000</b>	<b>1,700</b>	<b>1,900</b>	<b>4,100</b>
<b>4260 Supplies &amp; Materials</b>				
1 Office Supplies	600	1,850	500	750
2 Meade Co. Times (Public Notifications & Hearings)	1,000	1,000	1,000	1,000
3 Code Book, Publication, & Ticket Books	-	-	200	500
4 Postage (Certified Letters)	1,000	2,000	2,500	2,400
5 Copier Paper & Printer Cartridges	750	1,000	1,000	1,230
6 Meade Co. Recording	2,000	2,000	2,000	2,000
7 Gasoline	4,500	5,000	4,500	4,500
8 Uniforms (Inspections & Code Enforcement)	500	500	500	750
<b>42609 Supplies &amp; Materials-Rally</b>				
1 Uniforms (Temporary Rally Inspectors)	400	200	500	600
<b>Total Supplies &amp; Materials</b>	<b>10,750</b>	<b>13,550</b>	<b>12,700</b>	<b>13,730</b>
<b>4270 Training and Travel</b>				
1 Code Enforcement	500	300	500	500
Planning Coordinator	500	300		
Engineer	500	375		
2 Building & Inspections	300	250	500	500
3 Municipal League, BH, Public Works Council	500	-	-	-
4 Seminars, etc.	300	750	400	400
5 Meals	500	350	350	200
<b>Total Training and Travel</b>	<b>3,100</b>	<b>2,325</b>	<b>1,750</b>	<b>1,600</b>
<b>4280 Utilities</b>				
1 Knology Office Telephone	1,772	1,688	1,655	1,622
2 Verizon - Cell Phone	2,000	1,288	1,250	721
4 Dakota Backup (Computer Backup)	-	-	-	1,030
<b>Total Utilities</b>	<b>3,772</b>	<b>2,975</b>	<b>2,905</b>	<b>3,373</b>
<b>4290 Other Expenses</b>				
GIS Supplies	2,450	-	-	-
1 Code Enforcement	6,500	7,500	7,500	7,800
<b>Total Other Expenses</b>	<b>8,950</b>	<b>7,500</b>	<b>7,500</b>	<b>7,800</b>
4340 Transfer to Equipment Replacement Fund	-	-	-	3,571
<b>Total Planning &amp; Permitting Expense</b>	<b>\$ 343,390</b>	<b>\$ 338,568</b>	<b>\$ 330,749</b>	<b>\$ 203,267</b>

City of Sturgis  
Sponsorship # 4198  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4220 Professional Fees</b>				
1 Sponsorship and Licensing Agency Commissions	27,255	32,325	58,000	89,524
2 Marketing Agency Monthly Retainer	42,000	42,000	26,000	54,000
3 Music & Entertainment	45,000	45,000	45,000	40,000
<b>Total Professional Fees</b>	<b>114,255</b>	<b>119,325</b>	<b>129,000</b>	<b>183,524</b>
<b>4230 Publishing</b>				
1 SMR Magazine-City Ads & Sponsor/Marketing Ads	-	30,000	69,000	50,000
Show Booklet	7,500	-	-	-
2 SMR Guide-production pieces	-	-	-	4,000
3 Advertising: BHB&L Chamber Publications Additional Events	-	-	6,100	3,300
4 Website/Banner Ads	-	-	6,000	6,000
<b>Total Publishing</b>	<b>7,500</b>	<b>30,000</b>	<b>81,100</b>	<b>63,300</b>
<b>4240 Rent</b>				
1 Billboard Lease - 5	34,500	33,600	39,000	30,600
2 Pipe & Drape - RHQ's & MC Expo Indoor Space	-	2,400	2,400	1,800
3 Tents - Contractual Agreements	8,000	-	6,500	6,200
4 Properties	443,500	283,500	200,000	125,000
<b>Total Rent</b>	<b>486,000</b>	<b>319,500</b>	<b>247,900</b>	<b>163,600</b>
<b>4260 Supplies &amp; Materials</b>				
1 Shipping: Magazine Distribution, Prize Winners, etc.	2,000	1,500	4,000	3,000
2 Signage/Street Banners	3,500	10,000	15,000	16,000
5 Catering/Staff @ VIP Hospitality Tent	12,400	29,000	29,000	29,000
7 Banner Display/Deadwood	3,000	3,000	3,000	3,000
8 Servall for Outside Expo Electrical Cords	500	700	700	700
Setting Electrical Services at Sponsor Locations	2,100	-	-	-
9 Sponsor Meetings/Entertainment	1,500	3,500	3,800	5,000
AMA Sanctioning: Discovery Ride	600	-	-	-
Temp. Phone lines/Internet for registration	1,500	-	-	-
VIP Passes	700	-	-	-
Billboard Production/Placement	5,500	-	-	-
Sponsor Ride Catering	2,550	-	-	-
10 Photography-Events & Rides for promotion & production	2,500	5,000	1,200	1,200
<b>Total Supplies &amp; Materials</b>	<b>38,350</b>	<b>56,200</b>	<b>60,200</b>	<b>66,400</b>
<b>4270 Training and Travel</b>				
1 Event and Show Travel & Lodging	12,750	10,000	-	10,000
2 Housing for VIP	9,000	5,500	12,000	-
<b>Total Training and Travel</b>	<b>21,750</b>	<b>15,500</b>	<b>12,000</b>	<b>10,000</b>
<b>4280 Utilities</b>				
1 Webcam	1,947	1,854	1,800	1,800
2 Temp. Electrical-Rally Rental Properties	3,245	3,090	3,000	3,000
3 Temp. Phone lines/Internet for registration	2,163	2,060	2,000	2,000
<b>Total Utilities</b>	<b>7,354</b>	<b>7,004</b>	<b>6,800</b>	<b>6,800</b>
<b>4290 Other Expenses</b>				
1 SMRI - 10% of Sponsorship Income	87,777	83,375	13,300	21,200
2 Sturgis Rally Charities - 5% of Sponsorship Income	20,000	18,500	10,650	14,600
<b>Total Other Expenses</b>	<b>107,777</b>	<b>101,875</b>	<b>23,950</b>	<b>35,800</b>
<b>4653 City Promotion</b>				
1 Sponsor Reception	3,700	6,000	6,000	6,000
<b>Total City Promotion</b>	<b>3,700</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Sponsorship Expense</b>	<b>\$ 786,686</b>	<b>\$ 655,404</b>	<b>\$ 566,950</b>	<b>\$ 535,424</b>

City of Sturgis  
Rally & Events Planning # 4199  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>291,024</b>	<b>279,324</b>	<b>263,910</b>	<b>273,265</b>
<b>4220 Professional Fees</b>				
1 Drug Screening	250	250	260	260
Armory Carpet Installation	700	-	-	-
Consulting/writers/bloggers	1,200	-	-	-
2 Installation of Bricks	-	-	10,000	10,000
<b>Total Professional Fees</b>	<b>2,150</b>	<b>250</b>	<b>10,260</b>	<b>10,260</b>
<b>4230 Publishing</b>				
1 Website: Domain Fees, Hosting, Updates	5,250	5,000	13,500	13,500
Video's on website-live streaming, Media Dev.	3,000	-	-	-
2 Rack Cards	-	-	-	1,500
3 Job Positions/Brick Project & Catering Bid Advertising	200	202	200	200
4 Parking Permits/Passes	-	-	-	-
SMR Magazine Publication (Moved to sponsorship)	-	-	-	-
Miscellaneous Graphics	-	-	-	-
5 SIP/City Newsletter	750	759	744	744
6 Order Forms-Brick Project	-	-	-	100
7 Advertising/Creative design-Brick Project	200	-	-	500
Giveaways, Fliers for shows	1,000	1,000	500	700
9 Flyers/Registration Forms-Mayor's Ride	-	-	200	200
10 Social Media Strategies/Website Updates Official Events Website	3,500	-	13,000	13,000
<b>Total Publishing</b>	<b>13,900</b>	<b>6,961</b>	<b>28,144</b>	<b>30,444</b>
<b>4240 Rent</b>				
1 Postage Meter	-	1,500	1,000	1,000
Pipe & Drape	2,500	-	-	-
2 Limo-Mayor's Ride	800	2,000	1,500	2,500
3 Water Dispenser Rental	160	150	145	145
<b>Total Rent</b>	<b>3,460</b>	<b>3,650</b>	<b>2,645</b>	<b>3,645</b>
<b>4250 Repairs &amp; Maintenance</b>				
1 Office Equipment Service	2,000	3,500	3,500	3,500
2 Car Repairs	500	500	500	1,000
3 Cleaning Services-Brick	-	2,000	-	2,000
Ticket Booth for additional tower/staircase	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>	<b>2,500</b>	<b>6,000</b>	<b>4,000</b>	<b>6,500</b>
<b>4260 Supplies &amp; Materials</b>				
1 Supplies - Office, Rally Staff Shirts	8,000	10,000	7,500	7,500
2 Postage	2,500	4,000	4,000	4,000
3 Computer Software	1,500	-	500	500
Hall of Fame Breakfast	500	-	-	-
4 Gas	2,500	2,000	750	750
Rally Events (5K, Beard, Tattoo, Burger Battle, Military Appriciation)	4,000	-	-	-
6 Laptop Computer	-	-	1,200	-
7 Water for Rally Staff	400	2,000	1,500	1,500
8 Shipping Replicas-Brick Project	-	500	2,000	2,000
9 Benches/Trees/Plants-Pocket Parks	-	-	1,500	3,000
10 Mailing Supplies/Registry-Brick Project	-	-	300	300
11 No Skid Sealant-Brick Project	-	-	800	800
12 Fuel-Brick Project	-	-	100	100
13 Reception-Mayor's Ride	-	5,500	4,000	4,000
Challenge Coins - Mayor's Ride	4,200	6,170	1,200	1,200
15 Postage-Mayor's Ride	-	100	250	250
16 Miscellaneous Supplies-Wrist bands etc-Mayor's Ride	250	150	400	400
AMA Ride Sanctioning	3,000	-	-	-
AMA Yearly Charter & Memberships	400	-	-	-
Event Catering (Mayor's Ride Breakfast & Lunch, 5-K, Rides)	9,325	-	-	-
Employee Meals	8,000	-	-	-
17 Photographer-Mayor's Ride	1,000	1,500	1,000	1,000
<b>Total Supplies &amp; Materials</b>	<b>45,575</b>	<b>31,920</b>	<b>27,000</b>	<b>27,300</b>

City of Sturgis  
Rally & Events Planning # 4199  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4270 Training and Travel</b>				
1 SD Tourism	2,000	1,500	1,500	4,000
2 BH Badland & Lakes Membership	2,000	2,500	2,500	2,500
BH Ad Federation Membership	200	-	-	-
3 Other Rally Travel	10,795	5,000	5,000	-
4 IFEA Association Membership	-	-	800	-
5 Computer Classes-Continued Education	-	-	500	500
6 Mayor's Ride Travel	-	3,500	3,500	5,000
7 VIP Travel	-	5,000	3,000	-
5 Travel/Rally Meals	1,000	-	700	700
<b>Total Training and Travel</b>	<b>15,995</b>	<b>17,500</b>	<b>17,500</b>	<b>12,700</b>
<b>4280 Utilities</b>				
1 Cell Phones	3,150	3,000	2,107	2,060
<b>Total Utilities</b>	<b>3,150</b>	<b>3,000</b>	<b>2,107</b>	<b>2,060</b>
<b>4290 Other Expenses</b>				
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	31,500	17,000	17,000	22,000
<b>Total Other Expenses</b>	<b>35,500</b>	<b>21,000</b>	<b>21,000</b>	<b>26,000</b>
<b>4340 Machinery &amp; Equipment</b>				
1 Transfer to Equipment Replacement Fund	-	-	-	2,142
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,142</b>
<b>4520 Merchandise for Resale</b>				
2 Official Product Sold on line-T-and info booths	-	20,000	42,000	87,000
3 Official Photos	-	-	-	1,000
Superstore (VIP Packages, Hotels, concerts, misc.)	5,000	-	-	-
4 Bricks/Engraving	-	3,500	10,000	13,200
<b>Total Merchandise for Resale</b>	<b>5,000</b>	<b>23,500</b>	<b>52,000</b>	<b>105,200</b>
<b>4653 City Promotion</b>				
1 Vendor Reception	2,500	4,000	3,500	3,750
2 Promotional Pins/City of Riders Pins for registration	7,000	5,000	5,000	6,000
3 Dakota Thunder Reception, Hampster & Special Event Alcohol	-	1,750	3,500	3,300
<b>Total City Promotion</b>	<b>9,500</b>	<b>10,750</b>	<b>12,000</b>	<b>13,050</b>
<b>Total Rally &amp; Events Planning Expense</b>	<b>\$ 427,754</b>	<b>\$ 403,855</b>	<b>\$ 440,566</b>	<b>\$ 512,565</b>
Rally only related expenses	\$ 341,724	\$ 366,435	\$ 389,816	

City of Sturgis  
Police # 4211  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>1,548,524</b>	<b>1,547,087</b>	<b>1,527,415</b>	<b>1,550,158</b>
<b>4220 Professional Fees</b>				
1 Euthanization, Vaccines & Dumping Fees	5,000	2,500	1,500	1,500
2 Drug Task Force & Drug Enforcement	600	600	600	600
3 Evidence Analysis, Medical Exams, Cloud Data Storage, Other	5,500	5,000	1,000	1,000
4 Legal Defense premium	1,500	1,500	1,500	1,500
<b>Total Professional Fees</b>	<b>12,600</b>	<b>9,600</b>	<b>4,600</b>	<b>4,600</b>
4230 Publishing (Police & Animal Shelter)	1,100	728	714	700
<b>4250 Repairs &amp; Maintenance</b>				
1 Patrol Vehicles-Primary (3)	2,000	2,100	5,400	5,400
2 Patrol Vehicles-Secondary (6)	5,000	5,000	5,000	5,000
3 Non-patrol Vehicles (7)	3,000	3,800	3,800	4,800
4 Specialty Vehicles (9)	3,000	3,000	3,000	6,000
5 Computer Maintenance & Upkeep & Tech Support	2,000	2,000	2,000	3,000
6 Copy Machine Maint Contract	1,200	1,300	900	500
7 Radio Maint & Upkeep	1,000	1,000	5,000	1,300
8 Radar & PBT Repair & Upkeep-In-Car Camera System	1,000	1,500	1,500	1,500
9 Fire Extinguishers & Upkeep	500	750	750	750
10 Animal Shelter	2,500	1,500	1,500	1,500
11 Firearms Repair & Upkeep	1,000	1,500	1,500	1,500
<b>Total Repairs &amp; Maintenance</b>	<b>22,200</b>	<b>23,450</b>	<b>30,350</b>	<b>31,250</b>
<b>4260 Supplies &amp; Materials</b>				
1 Uniform Allowance (15 Officers & ACO and Shelter Tech)	13,500	13,500	13,500	13,500
2 Office Supplies, Printer & Fax Cartridges	1,500	2,000	3,000	4,500
3 Software	2,000	500	800	2,000
4 Computer Supplies	500	500	800	1,000
5 Gasoline	35,000	35,000	35,000	46,000
6 Oil, Tires, Filters, Brakes, Tire Repair	3,500	3,500	5,000	8,640
7 Postage	1,000	1,000	700	700
8 Traffic & Warning Tickets	400	800	800	800
9 Dog Pound (food, repairs, supplies)	8,000	6,000	6,000	6,750
10 Ammunition, Defensive Equipment	11,000	11,000	11,000	10,500
11 Breakroom Supplies & Rugs	1,000	1,200	1,000	1,750
12 Law book, Driver's Lic. ID Guide, P& P Update	-	-	100	250
13 Evidence & Fingerprint supplies, Drug Testing Supplies	800	800	800	1,500
14 Leather replacement & upkeep	1,000	1,500	1,500	1,500
15 Firearms cleaning & range supplies	1,000	1,500	1,500	1,500
16 Uniform collar brass, Patches, buttons, vest upkeep	1,000	1,000	800	1,500
17 Flashlight repair & Batteries	900	900	900	1,250
18 Garage supplies, new car setup, car washes	1,500	1,500	2,500	3,700
19 Printed forms, letterhead etc	600	600	600	600
20 Medical supplies, first aid & protective supplies	1,500	1,500	1,500	2,000
21 Audio, Visual Supplies	400	400	800	1,100
22 CSI Unit Operation Cost	500	1,300	1,300	2,317
23 Bike Patrol Operation Cost	1,800	1,800	800	2,800
24 2 Sets Stop Sticks	600	600	600	1,050
25 Camera Supplies	500	500	500	500
26 Radio Supplies	2,000	2,000	2,000	3,500
27 Firearms Supplies	1,000	1,000	1,000	900
28 Shop Supplies	600	600	1,000	700
29 Taser Supplies	2,500	2,000	2,000	2,000
30 Motorcycle Units Supplies	2,000	1,220	1,220	1,130
<b>Total Supplies &amp; Materials</b>	<b>97,600</b>	<b>95,720</b>	<b>99,020</b>	<b>125,937</b>

City of Sturgis  
Police # 4211  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4270 Training and Travel</b>				
1 Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf	2,750	2,750	2,750	2,750
2 Non-state Funded law enforcement training	6,000	4,000	4,000	3,750
3 Animal control officer annual SDACA meeting	2,500	2,000	2,000	2,000
<b>Total Training and Travel</b>	<b>11,250</b>	<b>8,750</b>	<b>8,750</b>	<b>8,500</b>
<b>4280 Utilities</b>				
1 Phone & Internet & hardware upgrade	3,569	3,399	3,300	2,900
2 Cell Phone	7,500	6,695	6,500	14,000
3 Electricity & water & sewer	20,008	19,055	18,500	24,486
4 Gas - MDU (Animal Shelter)	865	824	800	3,150
5 Phone & Internet (Animal Shelter)	3,136	2,987	2,900	2,900
6 Electricity for Shelter	4,164	3,966	3,850	3,000
7 Water & Sewer for Shelter	1,765	1,681	1,632	1,600
<b>Total Utilities</b>	<b>41,007</b>	<b>38,606</b>	<b>37,482</b>	<b>52,036</b>
<b>4290 Other Expenses</b>				
1 Prisoner Cost & Transport Fees	1,500	1,500	1,500	2,500
2 School & Crime Prevention (D.A.R.E)	2,800	2,800	2,800	2,400
3 In-service Training & Material	1,000	1,000	1,000	1,500
4 Dues (LECC, Chief's Assn, Hills & Plains)	500	450	450	700
5 Sponsor Reserve Programs	2,000	2,800	2,800	3,300
6 LEC - bldg maint/supplies - Custodian Service	34,715	28,665	27,300	26,000
7 Promotional Expense	1,500	1,500	1,500	1,000
8 Community Service Program	500	500	500	500
9 New Hire Testing	500	500	500	-
<b>42909 Other Current Expenses - Rally</b>				
1 Police Uniform Shirts & Caps	5,500	5,500	5,500	5,500
3 Bedding & Towels for barracks & cleaning	1,000	1,600	1,600	1,600
4 Lodging for Special Units	3,000	4,000	4,000	4,000
5 Meals	17,000	17,000	17,000	17,000
6 Department patches (New) & Promo items	1,500	1,500	1,500	1,500
7 Radio Rental Program for Rally	6,000	4,000	4,000	-
8 Police Pins	1,000	1,000	1,000	800
<b>Total Other Expenses</b>	<b>80,015</b>	<b>74,315</b>	<b>72,950</b>	<b>68,300</b>
<b>4340 Machinery &amp; Equipment</b>				
1 New 2019 Sedan	35,820	37,950	37,260	36,000
	-	-	-	11,880
3 Equipment grant match (Highway Safety Grant)	3,900	972	-	3,300
	-	-	500	-
6 New Tasers (3)	3,000	3,000	3,000	3,000
7 New AED (1)	2,000	2,000	2,000	2,000
8 Axon Body Camera (3)	3,700	2,200	2,200	2,200
9 Audio, Visual equipment & installation	-	-	-	5,500
10 Car Camera Download kit	-	-	-	8,000
<b>Total Machinery &amp; Equipment</b>	<b>48,420</b>	<b>46,122</b>	<b>44,960</b>	<b>71,880</b>
<b>4341 Furniture &amp; Minor Equipment</b>				
2 Patrol Room Radios	2,800	2,000	2,000	-
3 Furniture	1,000	1,000	1,000	-
<b>Total Furniture &amp; Minor Equipment</b>	<b>3,800</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>
<b>Total Police Expense</b>	<b>\$ 1,866,515</b>	<b>\$ 1,847,379</b>	<b>\$ 1,829,241</b>	<b>\$ 1,913,361</b>
<b>Total Police Expense without Est. Rally Expense</b>	<b>1,544,911</b>	<b>1,535,987</b>	<b>1,520,367</b>	<b>1,598,422</b>

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4290 Other Expenses</b>				
Meade County Dispatch Service Contract	170,000	120,000	67,639	116,000
<b>Total Other Expenses</b>	<b>170,000</b>	<b>120,000</b>	<b>67,639</b>	<b>116,000</b>
<b>Total Dispatch Expense</b>	<b>\$ 170,000</b>	<b>\$ 120,000</b>	<b>\$ 67,639</b>	<b>\$ 116,000</b>



City of Sturgis  
Fire Department # 4229  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>27,675</b>	<b>27,855</b>	<b>19,059</b>	<b>18,818</b>
41522 CC Membership Benefit - Volunteers	2,000	5,000	5,000	5,000
41523 Payment to SVFD	62,190	60,674	59,194	55,000
4230 Publishing	918	874	857	840
<b>4250 Repairs &amp; Maintenance</b>				
1 Tires/batteries/belts/seasonal changes	2,000	2,000	2,000	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
6 Wildland Engine Pump Repair	500	500	500	500
<b>Total Repairs &amp; Maintenance</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,750</b>
<b>4260 Supplies &amp; Materials</b>				
1 Fire prevention/elderly/grade school	2,500	2,500	2,500	2,500
2 SCBA upgrade & testing	2,000	2,000	2,000	2,000
3 SCBA Hydro Testing	2,000	2,000	2,000	1,000
3 SCBA Maintenance	2,000	2,000	2,000	2,000
4 Class A foam	1,500	1,500	1,500	1,500
5 Office supplies	3,000	3,000	3,000	3,000
6 Gas & oil	7,000	7,000	7,000	7,000
7 New Radios or Pagers (5)	2,500	2,500	2,500	1,750
8 1" Cotton Wildland hose - 1000'	-	-	-	1,000
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	1,750	1,750	1,750	1,500
12 Cascade Air System (5 year hydro test)	-	-	-	-
<b>42609 Supplies &amp; Materials - Rally</b>				
1 Meals	2,000	2,000	2,000	2,000
2 Water bottles & Misc.	250	250	250	250
<b>Total Supplies &amp; Materials</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>27,500</b>
<b>4270 Training and Travel</b>				
1 State fire school	1,750	1,750	1,750	1,500
2 Districts & Regional schools & musters	500	500	500	500
3 Officer/Fire Academy Classes	250	250	250	250
4 State instructors conference	2,000	2,000	2,000	2,000
<b>Total Travel and Training</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,250</b>
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>				
1 Cell Phones (1)	-	946	918	900
2 Phone	1,158	1,103	1,071	1,050
3 Electric	4,500	9,497	9,221	9,040
4 Natural Gas	8,000	8,300	8,058	7,900
5 Internet Access	1,655	1,576	1,530	1,500
<b>Total Utilities</b>	<b>15,313</b>	<b>21,422</b>	<b>20,798</b>	<b>20,390</b>
<b>4290 Other Expenses</b>				
1 NFPA Dues	-	1,000	1,000	1,000
2 Firehouse software, support, upgrade	1,000	1,500	1,500	1,500
3 SD Fire Association Dues	1,000	1,000	1,000	1,000
4 SD Instructors Dues	1,000	1,000	1,000	1,000
5 lamresponding (Three Year Contract)	-	2,000	2,000	-
<b>Total Other Expenses</b>	<b>3,000</b>	<b>6,500</b>	<b>6,500</b>	<b>4,500</b>
<b>Total Fire Department Expense</b>	<b>\$ 152,596</b>	<b>\$ 163,825</b>	<b>\$ 152,908</b>	<b>\$ 145,048</b>

City of Sturgis  
Streets # 4311  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>470,298</b>	<b>458,509</b>	<b>458,267</b>	<b>416,509</b>
<b>4220 Professional Fees</b>				
PubWorks Tracker Software	760			
1 Drug testing	600	500	800	800
2 Misc. Engineering/Bridge Inspection	3,000	5,000	7,500	7,500
3 Misc Electrical	2,500	1,500	2,500	5,000
4 PWD Membership	750	750	750	750
5 GIS	-	-	800	850
<b>Total Professional Fees</b>	<b>7,610</b>	<b>7,750</b>	<b>12,350</b>	<b>14,900</b>
4230 Publishing	1,110	1,057	750	700
4240 Rent	5,000	5,000	5,000	5,000
<b>4250 Repairs &amp; Maintenance</b>				
1 Equip - tool repair - replacement	10,000	10,000	10,000	10,000
2 Mag water	6,500	6,000	6,000	-
3 Sweeper Parts (brushes, brooms etc.)	8,500	8,000	8,000	8,000
4 Plow & Sander Repairs - Snow Removal	15,000	15,000	15,000	15,000
42509 Repairs & Maint - Rally	-	-	-	5,000
<b>Total Repairs &amp; Maintenance</b>	<b>40,000</b>	<b>39,000</b>	<b>39,000</b>	<b>38,000</b>
<b>4260 Supplies &amp; Materials</b>				
1 Fuel	35,000	40,000	40,000	65,000
Oil & Filters	5,000	-	-	-
2 Safety Equipment (5)	1,750	1,750	1,750	1,750
Mag water	-	-	-	4,000
Tires - all three departments	-	-	-	5,000
3 Gravel/Base Course	5,000	10,000	5,000	8,000
4 Tires	5,000	5,000	5,000	-
Tires & Chains - Snow Removal	5,000	5,000	5,000	10,000
Snow/Ice Chains - Cutting Edge	10,000	10,000	10,000	10,000
5 Asphalt/Concrete	15,000	15,000	15,000	15,000
6 Road Salt/Sand	30,000	25,000	20,000	18,000
7 Tack Oil	1,500	2,500	2,500	5,000
Tires (Dump Truck)	-	-	-	-
8 Servall (Mechanics Supplies)	250	250	250	500
9 Shop Supplies	5,000	5,000	5,000	1,500
10 Traffic Signs\Post	5,000	5,000	5,000	-
11 Traffic Paint	11,000	10,500	9,500	7,500
12 Office Supplies	750	750	750	750
13 GIS supplies	-	-	2,000	2,000
14 Computer Updates/Supplies	2,400	2,500	2,500	7,500
Logo Uniform Allowance	1,500	-	-	-
15 Mowing Equipment/Supplies	2,500	2,500	5,000	1,000
42609 Supplies & Materials - Rally - (Signs, Paint etc)	8,500	7,500	7,500	5,000
<b>Total Supplies &amp; Materials</b>	<b>150,150</b>	<b>148,250</b>	<b>141,750</b>	<b>167,500</b>
4270 Training and Travel	3,500	3,500	3,500	2,500
4280 Utilities (Cell phone & Internet Service)	31,076	29,596	28,734	28,171
<b>4290 Other Expenses</b>				
1 Deadman Channel	2,000	1,500	1,500	1,500
<b>Total Other Expenses</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
4340 Transfer to Equipment Replacement Fund	-	-	-	44,776
4370 Motor Grader Lease	55,500	55,500	26,000	28,000
<b>Total Streets Expense</b>	<b>\$ 766,243</b>	<b>\$ 749,662</b>	<b>\$ 716,851</b>	<b>\$ 747,555</b>

City of Sturgis  
Street Lighting # 4316  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4250 Repairs &amp; Maintenance</b>				
1 Street Light Repairs	10,000	10,000	10,000	10,000
<b>Total Repairs &amp; Maintenance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
 4280 Utilities	 151,282	 144,078	 139,882	 137,139
<b>Total Street Lighting Expense</b>	<b>\$ 161,282</b>	<b>\$ 154,078</b>	<b>\$ 149,882</b>	<b>\$ 147,139</b>

City of Sturgis  
 Airport # 4350  
 2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
4220 Professional Fees	\$ 43,260	\$ 42,000	\$ 43,260	\$ 31,827
4230 Publishing	218	208	204	200
<b>4250 Repairs &amp; Maintenance</b>				
1 Misc Repairs	9,000	7,500	3,000	3,000
<b>Total Repairs &amp; Maintenance</b>	<b>9,000</b>	<b>7,500</b>	<b>3,000</b>	<b>3,000</b>
<b>4260 Supplies &amp; Materials</b>				
Fuel for Fuel Island Resale	56,600			
Fuel Sales Service by Operator	3,960			
1 Fuel, Filters, Oil	5,000	1,000	1,000	1,000
<b>Total Supplies &amp; Materials</b>	<b>65,560</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
4280 Utilities (Cell phone & Internet Service)	11,854	11,290	10,961	10,746
<b>Total Airport Expense</b>	<b>\$ 129,892</b>	<b>\$ 61,998</b>	<b>\$ 58,425</b>	<b>\$ 46,773</b>

City of Sturgis  
Cemetery # 4370  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>86,023</b>	<b>83,506</b>	<b>87,489</b>	<b>89,954</b>
<b>4220 Professional Fees</b>				
1 Drug & Alcohol Testing	250	300	480	480
2 Surveying--lot expansion	-	-	1,500	1,500
PubWorks Tracker Software	760	-	-	-
<b>Total Professional Fees</b>	<b>1,010</b>	<b>300</b>	<b>1,980</b>	<b>1,980</b>
4230 Publishing	1,285	1,224	459	450
4240 Rent	-	500	750	250
<b>4250 Repairs &amp; Maintenance</b>				
1 Equipment Repair	3,000	3,000	3,000	3,000
2 Vehicle Repairs	2,500	2,000	2,500	2,500
3 Markers (Unmarked Graves)	250	500	500	500
4 Miscellaneous repairs	-	2,500	500	500
5 Shop Repairs	1,000	1,000	4,000	-
Grounds Repairs	1,000	-	-	-
<b>Total Repairs &amp; Maintenance</b>	<b>7,750</b>	<b>9,000</b>	<b>10,500</b>	<b>6,500</b>
<b>4260 Supplies &amp; Materials</b>				
1 Fuel	3,500	5,000	5,500	5,500
Filter/Oil	1,000	-	-	-
2 Clothing Allowance	150	300	300	300
3 Sand & Wood Chips	3,000	2,500	800	400
Weed and Feed by Outside Contractor	5,000	5,000	1,200	1,000
5 Facility/Lumber/etc. (plywood)	-	500	700	250
6 Propane	1,000	1,800	1,500	1,800
7 Grass Seed/Sod	-	1,500	1,500	900
8 Flower Beds	100	150	150	150
9 Road Salt/Gravel	6,000	2,500	2,500	300
10 Misc. Tools	1,000	400	400	200
11 Flags/Flagpoles	500	200	180	180
12 Miscellaneous supplies	2,000	2,000	1,700	1,269
13 Safety Equipment & Supplies	500	500	225	225
<b>Total Supplies &amp; Materials</b>	<b>23,750</b>	<b>22,350</b>	<b>16,655</b>	<b>12,474</b>
<b>4270 Training and Travel</b>				
1 SD Parks & Rec Conference	500	400	400	400
2 Tree Care Workshop	100	50	50	50
3 Recertification/Training	200	150	150	150
<b>Total Training and Travel</b>	<b>800</b>	<b>600</b>	<b>600</b>	<b>600</b>
4280 Utilities (Cell phone & Internet Service)	1,622	1,545	1,144	1,122
<b>4290 Other Expenses</b>				
1 Weed Spray	-	-	1,800	1,800
Unexpected Expenses	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
4340 Machinery & Equipment (Weedeater-2)	800	750	700	700
4530 Refunds	-	-	-	-
<b>Total Cemetery Expense</b>	<b>\$ 123,041</b>	<b>\$ 119,775</b>	<b>\$ 122,078</b>	<b>\$ 115,830</b>

City of Sturgis  
Community Center # 4511  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>366,431</b>	<b>350,645</b>	<b>351,928</b>	<b>355,014</b>
<b>4220 Professional Fees</b>				
1 Motionsoft / Conexion - software & support	5,400	5,400	5,400	5,400
Fitness on Demand	2,400	-	-	-
2 Visible Difference - Gym floor	2,000	2,000	2,000	-
2 Push-Pedal-Pull - PM Agreement	1,400	1,400	1,400	1,400
Servall (Towels, rubber mats)	3,500	-	-	-
3 Copy/Printer Lease 1/2 Comm.Center 1/2 Rec	700	1,400	800	900
<b>Total Professional Fees</b>	<b>15,400</b>	<b>10,200</b>	<b>9,600</b>	<b>7,700</b>
4230 Publishing	2,000	780	765	750
<b>4250 Repairs &amp; Maintenance</b>				
1 Vehicle & Fuel	500	500	500	500
2 Office/Machine Maint	250	250	250	250
3 Weight & Cardio Room Maintenance	1,000	500	500	250
4 Locker Room Maint	400	400	500	100
5 Pool Maint	2,000	3,000	4,000	6,000
6 Computers	-	-	500	500
7 Theater	500	1,000	500	500
8 Fire System Inspections (extinguishers, sprinkler & stove hood)	1,250	1,250	1,250	1,250
9 Pool Samples	500	800	300	300
SCC Filters	-	-	-	-
Pool Pak Filters (Dehumidifer)	1,440	-	-	-
SCC Air Handler Belts	-	-	-	-
SCC Refrigerators & freezers	500	-	-	-
HVAC / Rathmussen Preventative Maintenance Costs	9,325	-	-	-
SCC Sealers (product, etc.)	500	-	-	-
SCC Paint	500	-	-	-
SCC Electrical	1,000	-	-	-
SCC Plumbing	550	-	-	-
SCC Door hardware	1,250	-	-	-
SCC Lights & Ballasts	150	-	-	-
SCC Sand Filter (Replace sand) (Every 5 years) (done in 2016)	-	-	-	-
SCC Misc Repairs	1,000	-	-	-
SCC Motors & Pumps	-	-	-	-
42509 Repairs & Maintenance - Rally	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>	<b>22,615</b>	<b>7,700</b>	<b>8,300</b>	<b>9,650</b>
<b>4260 Supplies &amp; Materials</b>				
1 Computer/Copier Supplies	750	1,500	1,500	1,500
2 Office Supplies	500	500	500	500
3 Pool Chemicals	12,000	10,000	11,000	11,000
4 Professional Organization Dues	75	75	60	60
5 Gas & Oil	250	500	500	500
6 Books & Publications	25	25	25	25
7 Custodial Supplies	10,000	10,000	8,000	8,000
8 Postage	450	1,000	1,000	100
9 Concession Supplies	500	500	500	500
Hardware & Materials	500	-	-	-
10 Theater	500	1,000	850	750
11 Membership/Day Pass Access Cards	-	1,000	750	750

City of Sturgis  
Community Center # 4511  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>42609 Supplies &amp; Materials - Rally</b>				
1 Custodial Supplies	2,500	3,000	2,500	2,500
2 Ice	750	1,000	1,000	1,000
3 Towels	750	1,000	1,000	1,000
<b>Total Supplies &amp; Materials</b>	<b>29,550</b>	<b>31,100</b>	<b>29,185</b>	<b>28,185</b>
4270 Training and Travel	1,400	1,400	900	500
4280 Utilities (including Cell phone & Internet Service)	163,000	139,050	135,000	150,000
<b>4290 Other Expenses</b>				
1 Uniforms	500	500	500	500
2 Misc	100	100	100	100
3 Scholarships (CC Children's Fund)	500	500	500	500
<b>Total Other Expenses</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>4341 Furniture &amp; Minor Equipment</b>				
1 Pool Equipment	250	2,925	4,500	500
Spinning Bikes	-	1,800	-	-
Lobby Furniture	-	3,000	-	-
2 Weight/Cardio Equipment	250	550	500	500
3 Tables - 8ft Rectangles	-	-	2,000	-
<b>Total Furniture &amp; Minor Equipment</b>	<b>500</b>	<b>8,275</b>	<b>7,000</b>	<b>1,000</b>
4520 Merchandise for Resale	6,000	22,500	20,000	20,000
4530 Refunds	500	510	500	500
5110 Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.)	12,000	12,000	12,000	12,000
<b>Total Community Center Expense</b>	<b>\$ 620,496</b>	<b>\$ 585,261</b>	<b>\$ 576,278</b>	<b>\$ 586,399</b>

City of Sturgis  
Recreation #4512  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>114,488</b>	<b>110,330</b>	<b>124,596</b>	<b>117,756</b>
<b>4220 Professional Fees</b>				
1 ASA Umpires - Adult Softball	3,500	3,000	2,000	3,000
2 SDASA Team Registration Fees	735	700	350	700
3 Copy/Printer Lease 1/2 Rec 1/2 CC Basketball Camp instructor	700	1,400	800	900
	1,500	-	-	-
<b>Total Professional Fees</b>	<b>6,435</b>	<b>5,100</b>	<b>3,150</b>	<b>4,600</b>
4230 Publishing	1,850	1,040	1,020	1,000
<b>4260 Supplies &amp; Materials</b>				
1 Softball Shirts	-	-	250	250
Pickleball Sets (2) - Nets, paddles, balls	-	750	-	-
Softball/Out Door Volleyball Shirts(Adult Leagues)	500	500	-	-
Volleyball Shirts (Youth)	600	600	-	-
2 Basketball Shirts (Youth)	1,750	2,000	2,000	2,000
3 Football Shirts (Youth)	750	1,000	1,000	1,200
4 Tackle Football Equipment-Helmets and Shoulder Pads	500	1,000	2,000	5,000
5 Volleyball Equipment Net (2) Poles (4)	-	-	-	3,000
6 Basketballs/Basketball rims	250	1,000	1,500	300
7 Footballs	250	500	500	500
8 Flags	-	-	500	500
Softballs	500	500	-	-
Volleyballs & Outdoor Sand Volleyball System -Poles, nets, boundary				
9 rope	-	1,500	250	250
10 Diamond Dry	800	1,200	750	1,000
11 Chalk	850	500	500	500
12 Stripping Paint - Football and Softball	200	500	500	500
13 Trophies - Softball	300	500	500	500
14 Football Jerseys	250	250	1,000	1,500
15 Pool Supplies	500	500	500	2,000
16 Computer/Copier Supplies	500	500	500	500
<b>Total Supplies &amp; Materials</b>	<b>8,500</b>	<b>13,300</b>	<b>12,250</b>	<b>19,500</b>
4520 Merchandise for Resale	2,000	2,200	2,000	3,000
4530 Refunds	250	250	250	250
<b>Total Recreation Expense</b>	<b>\$ 133,523</b>	<b>\$ 132,220</b>	<b>\$ 143,266</b>	<b>\$ 146,106</b>



City of Sturgis  
Parks # 4520  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>437,568</b>	<b>446,034</b>	<b>479,427</b>	<b>483,393</b>
<b>4220 Professional Fees</b>				
1 Drug & Alcohol Testing	1,200	2,500	2,400	2,400
2 Title Search	-	-	500	500
Weed Spray (outside contractor)	30,000	30,000	8,000	8,000
PubWorks Tracker Software	760	-	-	-
<b>Total Professional Fees</b>	<b>31,960</b>	<b>32,500</b>	<b>10,900</b>	<b>10,900</b>
4230 Publishing	1,178	1,122	459	450
4240 Rent	-	500	500	500
<b>4250 Repairs &amp; Maintenance</b>				
1 Equipment Repairs	8,000	8,000	3,000	3,000
2 Vehicle Repair	5,000	5,000	4,200	4,200
	-	-	5,000	4,020
5-Apr Gravel/Asphalt	2,500	5,000	2,500	2,500
Sand/Salt	4,500	2,500	650	650
6 Snow Removal Repairs	7,000	3,500	1,500	1,500
7 Fairgrounds	500	500	200	200
8 Tennis Court	-	-	1,500	800
9 Soccer Complex	500	500	450	450
	-	-	700	700
Sports Complex (diamond dry)	4,500	4,600	700	700
12 Pony Field	-	-	1,500	1,500
13 Girls Softball Complex	-	-	700	700
14 Contractual Service Park Facilities	8,500	8,500	3,700	3,700
15 Bleacher Railing	-	-	500	500
Office Building Repairs (new lights, new back door, new flooring)	-	-	-	1,000
16 Computer repairs	-	-	-	150
17 Bike Path Repairs/Maintenance.	-	-	400	400
18 Park Facility Repairs/Maintenance.	5,000	3,000	4,000	4,000
Fences	5,000	-	-	-
Landscaping	7,500	-	-	-
Rally Point	500	-	-	-
Stump Grinding	3,000	-	-	-
Trail Maintenance	2,500	-	-	-
Tree Replacement	2,000	-	-	-
<b>Total Repairs &amp; Maintenance</b>	<b>66,500</b>	<b>41,100</b>	<b>31,200</b>	<b>30,670</b>
<b>4260 Supplies &amp; Materials</b>				
1 Fuel	18,000	15,000	23,000	23,000
2 Oil & Filters	2,000	1,500	1,900	1,900
3 Filters	-	800	800	800
4 Tires	7,000	7,500	6,100	9,000
Chemical this includes West Nile	-	-	-	500
5 Paint	1,500	2,000	1,500	1,500
6 Fertilizer/Seed	1,500	1,500	900	900
7 Lumber	500	500	1,000	525
8 Sanitation Products	5,000	2,800	2,500	1,450
9 Plumbing & Irrigation Supplies & Materials	5,000	2,500	2,500	1,200
10 Mosquito and Weed control sprays	1,500	3,500	3,500	3,000
11 Office Supplies	1,500	1,000	1,600	1,600
12 Clothing Allowance (patches/embblems)	-	-	1,000	1,000
14 Flower Planting Supplies	500	500	500	1,400
15 Safety Equip	2,500	1,000	1,300	4,500
16 Park Signs	3,000	2,500	3,500	2,500
17 Bark & Sand at Playgrounds	8,000	7,500	8,500	3,000
19 Freedom Site Expenditures	250	250	1,200	1,200
20 Tools	4,000	2,500	3,200	1,600
21 Computers & Software	500	500	500	-
Logo Uniform Allowance	1,200	-	-	-
22 Park Furniture	8,000	3,000	1,500	1,500
Supplies & Materials - Rally	2,000	2,000	2,200	2,200
<b>Total Supplies &amp; Materials</b>	<b>73,450</b>	<b>58,350</b>	<b>68,700</b>	<b>64,275</b>
<b>4270 Training and Travel</b>				
1 State Park/Rec Conference	1,000	600	600	600
2 Arborist Association Conference	500	200	200	200
3 Tree Workshop	500	135	135	135
4 Pesticide Recertification	500	1,200	1,050	660
5 West Nile Conference	500	300	300	300
<b>Total Training and Travel</b>	<b>3,000</b>	<b>2,435</b>	<b>2,285</b>	<b>1,895</b>

City of Sturgis  
Parks # 4520  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
4280 Utilities (Cell phone & Internet Service)	75,705	72,100	50,732	49,737
<b>4290 Other Expenses</b>				
1 Recreation facility repairs/upgrades	-	1,000	400	400
2 Urban Forestry	2,500	2,500	5,000	5,000
3 Employee Training	1,000	2,500	1,000	700
4 Maintaining Exit 30	1,000	1,000	1,000	1,000
Other Current Expenses - Rally	500	500	300	500
<b>Total Other Expenses</b>	<b>5,000</b>	<b>7,500</b>	<b>7,700</b>	<b>7,600</b>
<b>4340 Machinery &amp; Equipment</b>				
1 Small engine equipment - weed eaters, blowers	5,000	5,000	1,500	1,500
2 Equipment	4,000	-	2,000	
<b>Total Machinery &amp; Equipment</b>	<b>9,000</b>	<b>5,000</b>	<b>3,500</b>	<b>1,500</b>
4340 Transfer to Equipment Replacement Fund	-	-	-	25,816
Due from Parks to Sanitation	-	-	-	-
<b>Total Parks Expense</b>	<b>\$ 703,361</b>	<b>\$ 666,576</b>	<b>\$ 655,403</b>	<b>\$ 676,737</b>

City of Sturgis  
Library # 4551  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Total Personnel Expense</b>	<b>328,031</b>	<b>313,439</b>	<b>300,546</b>	<b>305,657</b>
4230 Publishing	819	780	765	750
<b>4250 Repairs &amp; Maintenance</b>				
1 Computer Network & Support	5,500	5,500	7,000	7,000
2 Equipment Maintenance	5,000	1,500	1,000	1,000
<b>Total Repairs &amp; Maintenance</b>	<b>10,500</b>	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>
<b>4260 Supplies &amp; Materials</b>				
1 Books	11,000	11,000	11,000	11,000
2 Periodicals	3,500	3,900	4,000	4,300
3 Processing Materials & supplies	1,500	3,500	3,500	4,000
Office Supplies (line formerly called "AV Lamps, etc.")	1,500	-	-	300
Digital Resources (Overdrive, Flipster, etc.)	7,000	-	-	-
4 Postage & Meter	200	150	150	100
5 Audio Visual	3,000	7,000	7,000	6,000
6 Computers	3,000	3,000	3,000	4,000
7 Programming	500	500	500	1,000
<b>Total Supplies &amp; Materials</b>	<b>31,200</b>	<b>29,050</b>	<b>29,150</b>	<b>30,700</b>
<b>4270 Training and Travel</b>				
1 SDLA-Meetings-Workshop	750	500	500	1,500
4280 Utilities (Cell phone & Internet Service)	2,896	2,758	2,678	2,625
<b>Total Library Expense</b>	<b>\$ 374,196</b>	<b>\$ 353,527</b>	<b>\$ 341,639</b>	<b>\$ 349,232</b>

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
Total Personnel Expense	6,652	6,528	6,274	6,130
4250 Repairs & Maintenance				
Miscellaneous	3,250	1,000	1,000	-
Total Repairs & Maintenance	3,250	1,000	1,000	-
4260 Supplies & Materials				
1 Custodial	1,000	1,000	1,000	1,000
2 Chairs	-	-	-	11,250
3 Tables-8ft Rectangles	-	-	2,000	7,500
Total Supplies & Materials	1,000	1,000	3,000	19,750
4280 Utilities (Cell phone & Internet Service)	17,411	18,103	17,576	21,970
Total Auditorium Expense	\$ 28,314	\$ 26,631	\$ 27,850	\$ 47,850

City of Sturgis  
#211 - Sales Tax  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>				
3130 Municipal Gross Receipts Sales Tax	\$ 370,000	\$ 341,605	\$ 352,998	\$ 321,200
Rally Digital Advertising Campaign	20,000	125,000	-	-
Cash on Hand	39,150	-	-	-
Transfer from Capital Improvement Fund	-	-	-	-
<b>Total Means of Finance</b>	<b>429,150</b>	<b>466,605</b>	<b>352,998</b>	<b>321,200</b>
<b>Expenditures</b>				
<b>Total Personnel Expense</b>	<b>67,962</b>	<b>67,196</b>	<b>-</b>	<b>-</b>
4651 Sturgis Economic Development Corporation	102,000	102,000	100,000	100,000
4652 Sturgis Area Chamber of Commerce	44,038	45,304	110,000	110,000
<b>4653 City Promotion</b>				
Chamber to Distribute for Events	20,000	20,000	20,000	22,000
Downtown BID City Owned Land Fees	6,650	6,650	6,650	1,800
Fireworks	12,000	12,000	12,000	7,000
Rally Point Utilities, Maintenance	7,500	-	-	-
Movie at Rally Point	7,000	-	-	-
Sturgis Hospital Contribution	20,000	-	-	-
Other	4,000	-	-	-
Transfer to BID Fund Sturgis Shoulder Season Events & Marketing	68,000	68,000	20,000	7,000
Rally Digital Campaigns	50,000	125,000	48,000	17,000
Motorcycle Museum Capital Improvement	20,000	20,000	-	-
Land Purchase/Building Construction	-	954	36,348	56,400
<b>Total City Promotion</b>	<b>215,150</b>	<b>252,604</b>	<b>142,998</b>	<b>111,200</b>
<b>Total Sales Tax Fund Expenditures</b>	<b>\$ 429,150</b>	<b>\$ 467,104</b>	<b>\$ 352,998</b>	<b>\$ 321,200</b>
Balance	-	-	-	-

City of Sturgis  
#213 - Downtown BID  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>				
Special Assessment	\$ 24,411	\$ 24,106	\$ 24,106	\$ 24,000
Oktoberfest Sponsorships	6,000	6,000	7,000	9,000
Supermoto Sponsorships	9,000	9,000	21,000	10,000
Chamber Event Funding	-	-	-	4,000
ATV Sponsorship/Registration	11,500	5,000	5,000	-
Sponsorship Revenues (Music on Main, other Events)	10,000	20,000	-	-
Music on Main Trail Fees or Donations	6,000	5,000	-	-
Transfer from BBB Fund	68,000	68,000	-	-
State Tourism Grant	-	-	-	5,750
<b>Total Means of Finance</b>	<b>134,911</b>	<b>137,106</b>	<b>57,106</b>	<b>52,750</b>
<b>Expenditures</b>				
<b>4220 Professional Fees</b>				
Jack Pine Gypsies Track ATV/UTV	10,000	-	-	-
Music on Main Bands/Sound	30,000	30,000	-	-
1 Race Promoter	6,000	5,000	5,000	5,000
2 Race Purse	10,000	10,000	10,000	10,000
<b>Total Professional Fees</b>	<b>56,000</b>	<b>45,000</b>	<b>15,000</b>	<b>15,000</b>
<b>4230 Publishing/Marketing/Advertising</b>				
1 DA Bus - Oktoberfest	-	-	1,000	1,000
2 Electronic Adds - Supermoto	10,000	5,000	2,000	4,000
5 Electronic Adds- Oktoberfest	2,500	2,500	2,000	-
Electronic Adds - ATV	10,000	5,000	-	-
Electronic Adds - Music on Main	-	2,500	-	-
3 Billboard - Supermoto	-	1,000	1,000	1,000
4 Billboard - Oktoberfest	-	1,000	1,000	1,000
Billboard - ATV	-	1,000	-	-
6 Lamppost Banners - Oktoberfest	-	2,000	1,000	1,000
Radio Ads - ATV	800	2,000	-	-
7 Radio Ads - Supermoto	800	2,000	1,500	2,000
9 Radio Ads - Oktoberfest	-	1,000	1,000	-
8 Street Banner - Oktoberfest	1,050	1,000	1,000	1,000
10 All advertising - Gran Fondo	-	-	950	-
<b>Total Publishing/Marketing/Advertising</b>	<b>25,150</b>	<b>26,000</b>	<b>12,450</b>	<b>11,000</b>
<b>4260 Supplies &amp; Materials</b>				
Post Rally Conference	500	8,000	-	-
ATV Supplies, food, swag, etc.	4,500	14,000	-	-
Trail Permitting Fees - ATV/Music on Main	7,500	-	-	-
1 Dirt - Supermoto	8,000	10,000	1,300	800
Music on Main supplies, games, giveaways, etc.	2,000	5,000	-	-
2 Portable Toilets - Events	1,000	1,000	500	500
Prof Services Supermoto	1,000	2,000	2,000	2,500
4 Oktoberfest Supplies & Beer	2,000	1,000	1,000	1,000
5 Decorations - Oktoberfest	-	1,000	750	500
<b>Total Supplies &amp; Materials</b>	<b>26,500</b>	<b>42,000</b>	<b>5,550</b>	<b>5,300</b>
4290 Other - Recommended by Board	27,261	24,106	24,106	21,450
<b>Total Downtown BID Fund Expenditures</b>	<b>\$ 134,911</b>	<b>\$ 137,106</b>	<b>\$ 57,106</b>	<b>\$ 52,750</b>

City of Sturgis  
#214 - Hotel Occupancy Tax  
2019 Budget

	Budgeted 2019	Budgeted 2018
<b>Means of Finance</b>		
Special Assessment	\$ 50,000	\$ 50,000
<b>Total Means of Finance</b>	<b>50,000</b>	<b>50,000</b>
<b>Expenditures</b>		
4290 Other - Marketing, events and travel	50,000	50,000
<b>Total Downtown BID Fund Expenditures</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

City of Sturgis  
#212 - Capital Improvements  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3130	Sales Tax - 84% of the 2nd Penny	\$ 1,510,885	\$ 1,494,005	\$ 1,571,085	\$ 1,320,942
	Rally Point Land Leases	150,000	150,000	230,000	230,000
	HD Rally Point Grant	-	-	25,000	70,000
	Cash Balance	-	-	-	-
3610	Interest	-	-	-	-
	Transfer from Special Sales Tax		-	-	-
	Land Sale Proceeds	188,000	-	-	-
	Transfer from Ambulance (50% of Fire Hall's Portion Bond)	-	-	-	-
	Transfer from General for Equipment	-	-	-	-
	Transfer from Water for Equipment	-	-	-	-
	Transfer from Wastewater for Equipment	-	-	-	-
<b>Total Means of Finance</b>		<b>1,848,885</b>	<b>1,644,005</b>	<b>1,826,085</b>	<b>1,620,942</b>
<b>Expenditures</b>					
<b>4144 City Manager</b>					
	Capital Improvement Schedule	902,282	1,041,379	884,944	692,729
<b>Total City Manager</b>		<b>902,282</b>	<b>1,041,379</b>	<b>884,944</b>	<b>692,729</b>
4229-4370	Fire Truck	-	-	21,000	-
	Cash Reserves	206,612	27,452	-	-
<b>4700 Debt Service</b>					
4700-44100	Principal - Bond Payment-2008 Sales Tax Bond Refunding	-	-	-	500,000
4700-44200	Interest - Bond Payment-2008 Sales Tax Bond Refunding	-	-	-	112,465
	2017 Pioneer Bank loan	418,635	230,280	604,743	-
4700-44300	RD Loan for PW Campus	211,356	114,894	-	350
4700-44100	Principal - Harley-Davidson Rally Point payment	110,000	230,000	43,083	43,083
4700-44200	Interest - Harley-Davidson Rally Point payment	-	-	42,315	42,315
<b>Total Debt Service</b>		<b>739,991</b>	<b>575,174</b>	<b>690,141</b>	<b>698,213</b>
<b>Total Capital Improvements Fund Expenditures</b>		<b>\$ 1,848,885</b>	<b>\$ 1,644,005</b>	<b>\$ 1,826,085</b>	<b>\$ 1,620,942</b>



City of Sturgis  
#218 - Revolving Loan Fund  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3610 Interest on Loans		-	\$ 8,700	\$ 8,700	\$ 9,766
Due from Cap Imp		110,000	1,700	1,700	22,055
Cash on Hand		-	-	-	-
<b>Total Means of Finance</b>		<b>110,000</b>	<b>10,400</b>	<b>10,400</b>	<b>31,821</b>
<b>Expenditures</b>					
<b>4290 Other - Loans</b>					
Capital Reserve		110,000	10,400	10,400	31,821
<b>Total Other - Loans</b>		<b>110,000</b>	<b>10,400</b>	<b>10,400</b>	<b>31,821</b>
<b>Total Revolving Loan Fund Expenditures</b>		<b>\$ 110,000</b>	<b>\$ 10,400</b>	<b>\$ 10,400</b>	<b>\$ 31,821</b>

**City of Sturgis**  
**Equipment Replacement Calculation**  
**2019 Budget**

	Number	Each	Years Dep	2019 Dep Budget Price	Next Purchase Year	2017 Expend.	2018 Expend	2019 Expend.
PW 10 Pickup Trucks	10	31,188	7	47,268			62,376	32,124
PW 1 Backhoe	1	107,120	25	4,546				
PW Jack Hammer Backhoe Attach	1	8,126	15	575			8,128	
PW Packer Backhoe Attach	2	8,126	15	1,149			8,128	
PW 2 Skidsteer	2	32,136	7	9,741				
PW Vactor Sewer Jet	1	289,224	15	20,456				
PW Camera Van (Camera, Vehicle)	1	48,204	15	3,409				
PW 1 Dozer	1	374,920	30	13,258				
PW 3 Sanitation Trucks	3	279,000	10	88,797			275,849	
Liquor Transport Van	1	16,068	10	1,705				
PW 2 New Plow/Sand Truck	2	138,500	25	11,755		143,273		
PW 2 used bucket trucks	2	21,424	15	3,030				
PW asphalt patch truck	1	32,136	20	1,705			22,809.00	
PW 2 Loader	2	267,800	15	37,881				
PW Sweeper	1	214,240	15	15,152				
PW Chipper	1	44,990	15	3,182				
PW 4 Mowers	4	27,600	8	14,640				
PW Small Snow, Sand Truck	1	16,068	10	1,705				
PW ATV's	3	15,500	10	4,933			22,140	-
Copy Machines	6	8,500	7	7,729			8,904	
Planning and Permitting ATV's	2	15,500	10	3,289			31,248	-
Planning and Permitting 2 SUVs	2	26,780	10	5,682				
City Manager 1 SUV	1	26,780	10	2,841				
Rally 1 Truck	1	25,883	15	1,831				
Finance 1 Large SUV	1	27,500	10	2,917		27,500		
Total				309,177		170,773	439,582	32,124
					2017 End Bal.	172,584.00		
					2018 Rev Est	284,572.32		
					2018 Est. Exp	(439,582.40)		
					2018 Year End	17,573.92		
					2019 Rev Est	287,787.70		
					2019 Exp	(32,123.64)		
					2019 Year End	273,237.98		

City of Sturgis  
#219 - Equipment Replacement Fund  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>				
Sales Tax (16% of 2nd Penny)	\$ 287,788	\$ 284,572	\$ 263,733	\$ 253,218
Cash Balance	-	59,428	-	-
<b>Total Means of Finance</b>	<b>287,788</b>	<b>344,000</b>	<b>263,733</b>	<b>253,218</b>
<b>Expenditures</b>				
Transfer Out	-	-	-	-
Machinery & Equipment	32,124	336,000	263,733	-
4340 Capital Appreciation	255,664	-	-	-
<b>Total Equipment Replacement Fund Expenditures</b>	<b>\$ 287,788</b>	<b>\$ 344,000</b>	<b>\$ 263,733</b>	<b>\$ 253,218</b>
Balance	0	0	-	-

City of Sturgis  
#226 - Library Fund  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3610 Interest		-	\$ -	\$ -	\$ -
Cash on Hand		83,882	74,744	53,040	53,040
<b>Total Means of Finance</b>		<b>83,882</b>	<b>74,744</b>	<b>53,040</b>	<b>53,040</b>
<b>Expenditures</b>					
4250 Repairs/Maintenance		83,882	74,744	53,040	53,040
4298 Library Furnishings		-	-	-	-
Increase in Cash		-	-	-	-
<b>Total Library Fund Expenditures</b>		<b>\$ 83,882</b>	<b>\$ 74,744</b>	<b>\$ 53,040</b>	<b>\$ 53,040</b>

City of Sturgis  
TIF #11 - Scott Peterson Motors  
2019 Budget  
329

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016	Budgeted 2015
<b>Means of Finance</b>					
3119 Other General Property Tax	\$ 28,755	\$ 10,500	\$ 10,500	\$ 10,500	\$ -
TIF Proceeds	37,708	55,965	119,500	123,805	-
<b>Total Means of Finance</b>	<b>66,463</b>	<b>66,465</b>	<b>130,000</b>	<b>134,305</b>	<b>-</b>
<b>Expenditures</b>					
4290 Other					
Interest	66,463	66,465	130,000	134,305	-
<b>Total TIF #11 - Scott Peterson Motors</b>	<b>\$ 66,463</b>	<b>\$ 66,465</b>	<b>\$ 130,000</b>	<b>\$ 134,305</b>	<b>\$ -</b>
Balance	(0)	-	-	-	-

TIF #12 - Dolan Creek Subdivision  
2019 Budget  
330

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016	Budgeted 2015
<b>Means of Finance</b>					
3119 Other General Property Tax	\$ 76,884	\$ 50,000	\$ 134,305	\$ -	\$ -
3610 Interest	-	-	-	-	-
<b>Total Means of Finance</b>	<b>76,884</b>	<b>50,000</b>	<b>134,305</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>					
4290 Other					
TIF Proceeds	76,884	50,000	134,305	-	-
<b>Total TIF #12 - Dolan Creek Subdivision</b>	<b>\$ 76,884</b>	<b>\$ 50,000</b>	<b>\$ 134,305</b>	<b>\$ -</b>	<b>\$ -</b>
Balance	0	-	-	-	-

TIF #13 - Canyon View Estates Subdivision  
2019 Budget  
331

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016	Budgeted 2015
<b>Means of Finance</b>					
3119 Other General Property Tax	\$ 20,945	\$ 3,500	\$ 2,940	\$ 2,940	\$ -
TIF Proceeds	-	11,265	78,607	44,647	-
<b>Total Means of Finance</b>	<b>20,945</b>	<b>14,765</b>	<b>81,547</b>	<b>47,587</b>	<b>-</b>
<b>Expenditures</b>					
4290 Other	6,180				
Interest	14,765	14,765	81,547	47,587	-
<b>Total TIF #13 - Canyon View Estates Subdivision</b>	<b>\$ 20,945</b>	<b>\$ 14,765</b>	<b>\$ 81,547</b>	<b>\$ 47,587</b>	<b>\$ -</b>
Balance	(0)	-	-	-	-

City of Sturgis  
#401 - Perpetual Maintenance  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>				
3610 Interest	\$ 125	\$ 90	\$ 700	\$ 700
3790 Perpetual Maintenance	4,000	4,000	4,000	4,000
<b>Total Means of Finance</b>	<b>4,125</b>	<b>4,090</b>	<b>4,700</b>	<b>4,700</b>
<b>Expenditures</b>				
Estimated Cash Balance	4,125	4,090	4,700	4,700
<b>Total #401 - Perpetual Maintenance</b>	<b>\$ 4,125</b>	<b>\$ 4,090</b>	<b>\$ 4,700</b>	<b>\$ 4,700</b>
Balance	-	-	-	-

#402 - Alice Wiggins Dunn Trust  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>				
3610 Interest	\$ 4,955	\$ -	\$ -	\$ -
Cash on Hand	79,100	79,100	53,040	53,040
<b>Total Means of Finance</b>	<b>84,055</b>	<b>79,100</b>	<b>53,040</b>	<b>53,040</b>
<b>Expenditures</b>				
4250 Repairs & Maintenance	84,055	79,100	53,040	53,040
Estimated Cash Balance	-	-	-	-
<b>Total #402 - Alice Wiggins Dunn Trust</b>	<b>\$ 84,055</b>	<b>\$ 79,100</b>	<b>\$ 53,040</b>	<b>\$ 53,040</b>
Balance	-	-	-	-

City of Sturgis  
Liquor Store #601-4990  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
601-3600-03600	Miscellaneous Revenue	\$ 1,000	\$ 979	\$ 950	\$ 900
601-3800-03804	Etching, Barrels and other miscellaneous items	40,000	45,000	63,654	36,050
601-3800-03806	5% Malt Beverage Fee	80,426	76,551	72,906	61,800
601-3800-03809	Off-Sale Liquor	1,374,651	1,300,000	1,160,183	1,055,750
601-3800-38022	Off-Sale Wine	348,500	340,000	292,909	321,360
601-3800-38032	Off-Sale Beer	717,500	700,000	686,725	681,860
601-3800-38041	Snacks	3,400	3,154	2,920	3,605
601-3800-38042	Pop	35,600	35,625	32,986	30,900
601-3800-38043	Cigarettes	20,000	25,696	23,793	19,132
601-3800-38044	Tobacco	3,000	2,916	2,700	4,841
601-3800-38045	Apparel	2,200	2,160	2,000	-
601-3600-03611	Interest on Building Reimbursement	9,800	10,000	10,100	10,900
<b>Total Means of Finance</b>		<b>2,636,077</b>	<b>2,542,081</b>	<b>2,351,827</b>	<b>2,227,098</b>
<b>Expenses</b>					
<b>Total Personnel Expense</b>		<b>231,305</b>	<b>210,209</b>	<b>207,438</b>	<b>194,631</b>
601-4990-42100	Insurance	24,000	26,200	23,827	16,996
<b>4220 Professional Fees</b>					
1	Computer updates & support	20,000	25,000	16,800	7,000
2	Accounting Services	-	-	1,655	-
3	Advertising Firm Retainer	-	-	6,000	6,000
4	Random & New Hire Screening	400	400	400	400
601-4990-42200	<b>Total Professional Fees</b>	<b>20,400</b>	<b>25,400</b>	<b>24,855</b>	<b>13,400</b>
601-4990-42300	Publishing/Advertising	40,000	55,280	64,000	64,000
4240 Rent		-	-	-	-
1	Postage Meter	600	-	-	-
<b>4250 Repairs &amp; Maintenance</b>					
1	Cooler Repairs	1,500	1,500	-	3,000
2	Waxing Floors	300	500	1,000	2,000
3	Rugs, Mops, Cleaning Towels	2,500	3,000	3,000	3,000
4	Heating & Cooling System	490	-	-	-
601-4990-42500	<b>Total Repairs &amp; Maintenance</b>	<b>4,790</b>	<b>5,000</b>	<b>4,000</b>	<b>8,000</b>

City of Sturgis  
Liquor Store #601-4990  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4260 Supplies &amp; Materials</b>					
1	Office Supplies & Non-resale Items	7,000	16,000	9,000	9,000
2	Shirts & Logo	-	-	-	300
3	Miscellaneous Equipment	3,000	3,000	3,000	3,000
601-4990-42600	<b>Total Supplies &amp; Materials</b>	<b>10,000</b>	<b>19,000</b>	<b>12,000</b>	<b>12,300</b>
<b>Cost of Goods Sold</b>					
601-4990-42620	Liquor/Wine	1,356,812	1,230,000	1,089,819	1,101,688
601-4990-42640	Snacks	2,380	2,371	2,190	2,884
601-4990-42650	Pop	24,920	26,785	9,566	24,720
601-4990-42660	Beer	592,975	560,000	583,717	579,581
601-4990-42680	Apparel	1,738	1,440	1,000	-
601-4990-45200	Barrels & other miscellaneous items for retail	20,000	22,500	50,923	16,995
601-4990-45210	Cigarettes	14,000	20,557	17,845	16,655
601-4990-45220	Cigars	2,100	2,333	1,620	2,193
	<b>Total Cost of Goods Sold</b>	<b>2,014,925</b>	<b>1,865,987</b>	<b>1,756,680</b>	<b>1,744,716</b>
601-4990-42700	Training and Travel	500	500	500	3,000
601-4990-42800	Utilities (Cell phone & Internet Service)	36,077	32,960	28,366	27,810
<b>4290 Other Expenses</b>					
1	Liquor Stamp Tax	250	250	250	250
2	Administration 5% Malt Bev Fee	500	500	500	500
3	Event Marketing	1,000	-	3,000	2,000
4	Credit Card Debit Card	33,000	29,000	15,000	23,500
601-4990-42900	<b>Total Other Expenses</b>	<b>34,750</b>	<b>29,750</b>	<b>18,750</b>	<b>26,250</b>
601-4990-42910	Gift Certificates / Donations	3,000	3,000	2,000	1,300
601-4990-43400	Transfer to Equipment Replacement Fund	-	-	-	1,607
601-4990-43700	Capital Improvements (Parking Lot)	1,000	1,000	700	1,000
	Miscellaneous Capital Improvements (2 cameras)	-	-	-	1,000
	Capital Reserve	3,750	16,816	-	-
601-4990-44100	Principal	11,741	11,281	10,806	10,415
601-4990-44200	Interest	29,239	29,699	30,174	30,565
601-4990-51100	Transfer to General Fund	170,000	210,000	167,731	70,109
	<b>Total Liquor Store Expenses</b>	<b>\$ 2,636,077</b>	<b>\$ 2,542,081</b>	<b>\$ 2,351,827</b>	<b>\$ 2,227,099</b>



City of Sturgis  
Water Fund #602-4330  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3264	Water Tap Permits	\$ 40,000	\$ 20,000	\$ 13,000	\$ 45,500
3600	Miscellaneous Revenue	65,000	56,000	57,500	58,000
	Cash on Hand	-	-	145,093	-
3811	Metered Water Sales	1,309,130	1,262,500	1,099,539	1,192,258
3812	Bulk Water Sales	10,600	20,000	8,500	10,000
3819	Other Water	11,000	1,500	21,000	17,700
	Availability Fee	33,700	32,000	32,000	35,700
	Surcharge #1 - Murray Addition	72,000	70,000	70,000	69,185
	Surcharge #2 - RD Water Projects	174,082	166,500	168,000	165,135
	Surcharge # 3 Lazelle Water project	175,274	168,000	168,000	165,337
<b>Total Means of Finance</b>		<b>1,890,786</b>	<b>1,796,500</b>	<b>1,782,632</b>	<b>1,758,815</b>
<b>Expenses</b>					
<b>Total Personnel Expense</b>		<b>555,305</b>	<b>528,161</b>	<b>518,458</b>	<b>467,168</b>
4210	Insurance	22,341	21,903	18,198	13,165
<b>4220 Professional Fees</b>					
1	Water Testing	3,000	3,000	3,000	3,000
2	Engineering Designs	-	-	2,500	10,000
3	One Call Concepts	1,000	1,000	1,000	1,000
4	AWWA & SDWA Dues	2,000	2,000	1,900	1,700
5	Leak Detection	800	1,350	1,350	1,000
6	Accounting Services	154,996	156,828	92,370	40,840
7	Citizenserve User Fees	1,500	1,500	1,500	-
	Dakota Backup	2,800	-	-	-
	Double Star	4,750	-	-	-
	Drug & Alcohol Testing	500	-	-	-
	PubWorks Tracker Software	760	-	-	-
	SCADA Dakota Pump Fees	1,000	-	-	-
	Tank Repair & Maintenance Agreement	44,036	-	-	-
<b>Total Professional Fees</b>		<b>217,142</b>	<b>165,678</b>	<b>103,620</b>	<b>57,540</b>
4230	Publishing	1,821	1,734	3,060	3,000
<b>4250 Repairs &amp; Maintenance</b>					
1	4 Pickups, Tractor, Dump truck	8,000	8,300	8,000	8,000
2	Office Equipment in PW Office	1,000	1,500	1,500	1,500
3	Servall	200	400	400	400
4	Water Operations	2,000	7,500	6,500	6,500
5	Auto Read Maint Agreement	2,500	3,000	3,000	2,600
6	Waterman	500	500	500	500
7	Well Houses	1,000	1,000	1,000	1,000
8	Wells	35,000	35,000	35,000	35,000
9	Building Cleaners	-	-	3,800	3,800
10	Asphalt Replacement	7,000	8,000	8,000	8,000
11	Telemetry Repairs & Impr	2,500	1,500	1,500	1,000
12	Misc Repair & Const - Mainlines	14,000	8,000	8,000	7,000
13	Storm Water Repair & Maintenance	70,000	70,000	16,000	-
	Document Center Maintenance	800	-	-	-
<b>Total Repairs &amp; Maintenance</b>		<b>144,500</b>	<b>144,700</b>	<b>93,200</b>	<b>75,300</b>

City of Sturgis  
Water Fund #602-4330  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4260 Supplies &amp; Materials</b>				
1 Office Supplies	1,000	500	500	500
Shop Supplies	1,000	-	500	500
3 Gas	10,000	10,000	10,000	12,000
Oil & Filters	2,000	-	-	-
4 Postage	2,000	2,000	233	1,500
5 Chlorine	7,000	2,000	1,000	1,200
6 Fluorosile acid	7,000	10,000	8,000	17,000
7 Meters & Conversion Units	78,750	53,250	78,750	111,000
8 Hydrants & valves	4,000	4,000	4,000	4,000
9 Corp stop, valve, fittings, etc	10,000	8,000	8,000	7,000
10 Nuts, bolts, tools	2,128	1,300	1,000	1,000
11 Gravel	3,000	6,000	6,000	6,000
12 Restroom & cleaning Supplies	-	-	300	300
13 Uniform allowance	-	1,500	1,500	1,500
14 2 " Pump (Diaphragm)	1,000	1,000	1,000	1,000
15 Network Hardware	3,000	1,000	1,000	1,000
16 Computer Software Hardware	500	500	500	500
17 Safety Equipment	1,000	1,000	1,000	1,000
Logo Uniform Allowance	600	-	-	-
18 Computer/Fax hardware & repairs	-	1,500	1,500	1,500
19 Computer Hardware	-	1,000	1,000	1,000
20 Leak Detection/Line Locator Device	-	-	-	4,200
21 Auto Water Salesman	-	-	-	500
22 Storm Water Supplies	-	-	9,000	-
<b>Total Supplies &amp; Materials</b>	<b>133,978</b>	<b>104,550</b>	<b>134,783</b>	<b>174,200</b>
<b>4270 Training and Travel</b>				
1 Water conference	1,000	2,000	2,000	2,000
2 State DENR Training fees	1,000	1,000	1,800	1,800
3 Storm Water	-	-	1,000	-
<b>Total Training and Travel</b>	<b>2,000</b>	<b>3,000</b>	<b>4,800</b>	<b>3,800</b>
4280 Utilities (Cell phone & Internet Service) 194172	180,000	184,068	178,707	175,203
<b>4290 Other Expenses</b>				
1 State Use Fees/Storm Water	8,800	5,700	2,500	2,500
2 Contribute - SEDC	40,000	40,000	40,000	40,000
3 State DENR fees	2,500	-	3,200	3,200
4 Storm Water	-	-	6,589	-
<b>Total Other Expenses</b>	<b>51,300</b>	<b>45,700</b>	<b>52,289</b>	<b>45,700</b>
<b>4340 Machinery &amp; Equipment</b>				
1 Trailer Vacuum (not in equip replacement fund)	-	-	-	30,000
2 Transfer to Equipment Replacement Fund	-	-	-	28,846
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,846</b>
<b>4370 Other Capital Improvements</b>				
1 Escrow for Main Street	-	-	195,000	195,000
2 Scheduled Main Projects	300,927	191,732	55,000	101,006
3 Tank Repair and Maintenance Agreements	-	65,000	62,000	-
5 Water Tanks Repair, Cleaning and Inspections	2,500	-	3,000	3,000
<b>Total Capital Improvements</b>	<b>303,427</b>	<b>256,732</b>	<b>315,000</b>	<b>299,006</b>
Capital Appreciation	-	-	-	23,756
4570 Depreciation	-	-	-	-
4700 Debt Service for GO Water Bond 02	-	-	20,244	21,856
4700 SRF Payment on Murray Addition	-	61,302	61,302	61,302
4700 RD Payment on Phase 1&2 Water Projects	143,232	143,232	143,232	143,232
4700 Lazelle St Water Project	135,739	135,739	135,739	135,739
<b>Total Water Fund Expenses</b>	<b>\$ 1,890,786</b>	<b>\$ 1,796,500</b>	<b>\$ 1,782,632</b>	<b>\$ 1,758,813</b>

City of Sturgis  
Wastewater Fund #604-4325  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3263	Sewer Tap Permits	\$ 26,000	\$ 3,500	\$ 16,000	\$ 28,000
3831	Sewer Use Fees	1,281,320	1,182,394	1,202,979	1,122,880
3831	Lagoon Punch Cards	200	200	300	450
3839	Other Sewer Service	21,000	150	4,700	4,700
	Surcharge on Murray Addition	24,000	26,500	30,500	30,500
	Surcharge on 2017 Improvements	853,672	771,348	-	-
	Cash on Hand 2.1% of 2014 WW Budget	-	-	-	-
	Availability Fee	30,000	29,500	29,200	34,600
<b>Total Means of Finance</b>		<b>2,236,192</b>	<b>2,013,592</b>	<b>1,283,679</b>	<b>1,221,130</b>
<b>Expenses</b>					
<b>Total Personnel Expense</b>		<b>325,816</b>	<b>306,362</b>	<b>297,190</b>	<b>274,669</b>
4210	Insurance	15,178	14,881	13,145	13,262
<b>4220 Professional Fees</b>					
1	WW Pond Monitoring/Testing	10,000	9,000	9,000	9,000
2	Membership Dues - APWA, SDDPLS, BHPWA, MARLS	2,000	2,000	1,500	1,500
3	Drug Testing	500	400	350	350
4	Administrative Fee	169,275	200,398	197,577	97,200
5	Dakota Back-Up	2,800	1,500	1,000	2,500
	Double Star	4,750	-	-	-
6	Wastewater DENR Permit Fee	5,600	5,500	5,500	5,500
7	Groundwater monitoring	5,000	4,000	4,000	3,500
8	Citizenserve User Fees	1,500	1,500	1,500	-
	PubWorks Monitoring & Testing	760	-	-	-
	Wastewater Well Treatment	2,000	-	-	-
<b>Total Professional Fees</b>		<b>204,185</b>	<b>224,298</b>	<b>220,427</b>	<b>119,550</b>
4230	Publishing	1,092	1,040	1,020	1,000
<b>4250 Repairs &amp; Maintenance</b>					
1	Truck and Equipment Repairs	25,000	25,000	25,000	25,000
2	Annual Sewer Line smoke testing	2,500	2,500	1,500	2,500
	Storm drains/mapping/Bear Butte Creek	-	-	-	4,000
3	Manholes repairs/replacements (Sanitary Sewer)	5,000	4,000	3,000	4,000
4	Collection system repairs (Base Course, Asphalt, Concrete, pipe)	9,000	8,500	8,000	8,000
5	GPS/GIS supplies	-	-	2,000	2,500
6	Storm Drain Replacements & Grates	2,000	2,000	1,500	3,500
7	Automated Bar raking screen supplies	3,000	3,000	3,000	3,000
8	Irrigation Pumps & Meters and Rain Reel Repairs	7,800	7,800	7,000	7,000
9	Computer Hardware Replacement & Software	4,000	2,500	2,500	2,500
	Document Center Maintenance	800	-	-	-
	Lift Station Supplies	750	-	-	-
<b>Total Repairs &amp; Maintenance</b>		<b>59,850</b>	<b>55,300</b>	<b>53,500</b>	<b>62,000</b>
<b>4260 Supplies &amp; Materials</b>					
1	Fuel	15,000	20,000	18,500	18,500
	Filers & Oil	3,000	-	-	-
2	Safety Supplies	4,500	1,500	1,000	1,000
3	Tires replacement/repairs	3,500	3,000	2,500	2,500
4	Vactor Truck (Jet nozzles, hoses etc)	3,500	3,000	2,000	2,000
5	Locate Supplies - Spray Paint, Cleaning, Utility locates Etc	2,700	1,500	1,500	1,500
6	Office Supplies	700	1,500	700	700
	Logo Uniform Allowance	300	-	-	-
7	PH Monitoring & Test Equipment	1,500	2,000	1,000	1,000
8	Software Programs & Updates	-	1,500	1,500	1,500
9	Irrigation Supplies & Equipment	7,500	7,000	7,000	7,000
<b>Total Supplies &amp; Materials</b>		<b>42,200</b>	<b>41,000</b>	<b>35,700</b>	<b>35,700</b>

City of Sturgis  
Wastewater Fund #604-4325  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4270 Training and Travel</b>					
1	Schools/conferences	2,000	2,000	1,000	1,000
<b>Total Training and Travel</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
4280 Utilities (Cell phone & Internet Service)		46,000	34,451	33,447	32,792
<b>4290 Other Expenses</b>					
1	Weed Control (WW Ponds 1-3, Pond 4, Bearbutte Creek)	6,000	6,000	6,000	5,000
2	DENR Tap fees	500	-	-	500
3	Belle Fourche Dumping Fee	3,600	3,600	2,000	2,000
<b>Total Other Expenses</b>		<b>10,100</b>	<b>9,600</b>	<b>8,000</b>	<b>7,500</b>
<b>4340 Machinery &amp; Equipment</b>					
2	Transfer to Equipment Replacement Fund	-	-	-	37,836
<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>37,836</b>
5110	Wastewater Dividend to General Fund/Transfer	150,000	100,000	100,000	100,000
604-2080	Due to Revolving Loan	-	-	22,055	22,055
4700	Debt Service GO Bond	-	-	163,793	176,835
4700	SRF on Murray Addition	-	19,910	19,910	19,910
	2017 Pioneer Loan Extension, Rake	230,226	221,940	219,050	241,824
	Capital Reserves	1,149,544	1,068,460	171,847	89,897
<b>Total Wastewater Fund Expenses</b>		<b>\$ 2,236,192</b>	<b>\$ 2,099,241</b>	<b>\$ 1,360,085</b>	<b>\$ 1,235,829</b>

City of Sturgis  
Sanitation & Special Sanitation Fund #612-4323  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3443 Special Sanitation Fees		\$ 190,000	\$ 180,000	\$ 170,000	\$ 175,000
3340 New Building Sanitation Charge		4,000	4,000	4,000	7,000
3600 Miscellaneous Revenue		1,400	2,000	2,800	2,000
3881 Garbage Collection Charge		760,140	731,585	755,973	697,654
3882 Landfill Fees		200,000	105,000	91,400	106,000
3884 Rubble Site Punch Cards		400,000	290,000	237,000	270,000
3888 White goods		-	-	5,200	-
3889 Other Solid Waste		14,500	18,500	12,300	8,000
Recycling		91,670	87,300	87,887	79,244
Cash on Hand 1.5% of 2017 Sanitation budget		-	21,506	10,481	44,172
3910 Transfer In From Community Center		12,000	12,000	12,000	12,000
<b>Total Means of Finance</b>		<b>1,673,710</b>	<b>1,451,891</b>	<b>1,389,041</b>	<b>1,401,070</b>
<b>Expenses</b>					
<b>Total Personnel Expense</b>		<b>583,848</b>	<b>564,405</b>	<b>541,137</b>	<b>507,307</b>
4210 Insurance		23,857	23,389	23,827	18,967
<b>4220 Professional Fees</b>					
1 Membership dues (SDSWMA)(SWMA)		850	800	800	800
2 Drug Testing		2,000	2,000	1,500	1,500
3 Administrative Charges		208,116	200,398	197,577	97,200
4 Document Center Lease fee		800	3,500	3,500	3,500
5 Dakota Back-up		2,800	2,000	2,000	2,000
6 Rubble Site Groundwater Testing		2,500	4,500	4,500	4,500
Citizenserve		1,500	-	-	-
Double Star		4,750	-	-	-
PubWorks Tracker Software		760	-	-	-
<b>Total Professional Fees</b>		<b>224,076</b>	<b>213,198</b>	<b>209,877</b>	<b>109,500</b>
4230 Publishing		1,607	1,530	1,051	1,030
<b>4250 Repairs &amp; Maintenance</b>					
1 Equipment repairs (Sanitation and Rubble Site)		25,000	25,000	25,000	25,000
2 Repairs (Property Damage-fences, Mailboxes		300	500	500	500
3 Computer Updates, etc.		1,000	1,000	1,000	1,000
Cleaning Contract		-	-	-	-
<b>Total Repairs &amp; Maintenance</b>		<b>26,300</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>

City of Sturgis  
Sanitation & Special Sanitation Fund #612-4323  
2019 Budget

	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>4260 Supplies &amp; Materials</b>				
1 Fuel	65,000	91,500	91,500	100,500
Filters & Oil	16,000	-	-	-
2 Safety supplies (10) (goggles, gloves, face shields, dust masks	2,500	2,500	2,500	2,500
3 Tires/repairs	9,500	9,000	9,000	9,000
4 Printing (rubble tickets and door hangers	2,000	500	500	500
5 Refuse containers/repair parts	10,000	15,000	10,000	10,000
6 Miscellaneous (ie. Paint, odds & ends)	1,000	500	350	350
Logo Uniform Allowance	1,000	-	-	-
7 Office Supplies (paper, pens, binders, etc.)	700	700	700	700
8 Toilets-(Porta Pottie Contract)	60,000	60,000	60,000	51,480
9 Cleaning Supplies-Rally (vendor trash bags & enzymes)	5,000	7,000	7,000	7,000
11 Equipment Cost (Garbage Trucks)-Rally	5,000	7,500	5,000	5,000
12 ADC (Alternate Daily Cover)	20,000	20,000	20,000	20,000
13 Recycling Supplies	1,000	-	2,000	2,000
Shop Supplies	1,000	-	-	-
<b>Total Supplies &amp; Materials</b>	<b>199,700</b>	<b>214,200</b>	<b>208,550</b>	<b>209,030</b>
<b>4270 Training and Travel</b>				
1 SDSWMA (2 conferences)	1,600	1,500	1,500	1500
<b>Total Training and Travel</b>	<b>1,600</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
4280 Utilities (Cell phone & Internet Service)	6,100	5,809	5,599	5,490
<b>4290 Other Expenses</b>				
1 Belle Fourche Landfill Tickets	285,000	260,000	245,000	231,525
2 Asphalt Grinder	27,000	32,360	27,000	75,000
3 Credit Card	500	500	500	500
4 Weed Control	4,500	3,500	3,500	2,000
5 Tire Disposal (grinding)	8,000	8,000	8,000	8,000
6 Tipping Fees - Belle-Rally	35,000	37,000	34,000	26,599
7 Sales Tax	80,413	30,000	43,000	52,359
	-	-	10,000	-
<b>Total Other Expenses</b>	<b>440,413</b>	<b>371,360</b>	<b>371,000</b>	<b>395,983</b>
<b>4340 Machinery &amp; Equipment</b>				
1 Transfer to Equipment Replacement Fund	-	-	-	104,697
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,697</b>
Sanitation Dividend/Transfer	60,000	30,000	-	-
Capital Reserves	106,210	-	-	21,066
<b>Total Sanitation Fund Expenses</b>	<b>\$ 1,673,710</b>	<b>\$ 1,451,892</b>	<b>\$ 1,389,041</b>	<b>\$ 1,401,069</b>

City of Sturgis  
Ambulance Fund #644-4460  
2019 Budget

		Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
<b>Means of Finance</b>					
3471	Ambulance Charges	\$ 1,050,000	\$ 1,080,000	\$ 1,200,000	\$ 1,300,000
3690	Miscellaneous	26,000	-	-	5,000
	Transfer from other City Funds to cover other jurisdiction costs	75,000	-	-	-
	City General Fund Contribution	15,000	-	-	-
	Meade County Jail and Hospital Contract	95,000	72,000	50,000	-
<b>Total Means of Finance</b>		<b>1,261,000</b>	<b>1,152,000</b>	<b>1,250,000</b>	<b>1,305,000</b>
<b>Expenses</b>					
<b>Total Personnel Expense</b>		<b>845,519</b>	<b>864,325</b>	<b>940,526</b>	<b>970,193</b>
4210	Insurance	18,190	16,713	16,668	15,136
<b>4220 Professional Fees</b>					
	Miscellaneous	25,000	20,000	20,000	7,125
	Administrative Services	-	-	-	-
<b>Total Professional Fees</b>		<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>7,125</b>
4230	Publishing	1,232	1,173	918	900
<b>4250 Repairs &amp; Maintenance</b>					
1	Oil Changes	3,500	3,500	3,000	3,000
2	Vehicle Repairs	18,000	12,000	15,000	15,000
3	Cots/Defib Repairs	19,000	2,000	2,000	2,000
4	Misc Equip Repairs	3,000	3,000	3,000	3,000
5	Radio Repairs	5,000	5,000	3,000	3,000
	Strip & Wax Floors	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>		<b>48,500</b>	<b>25,500</b>	<b>26,000</b>	<b>26,000</b>
<b>4260 Supplies &amp; Materials</b>					
1	Medical Supplies	50,000	50,000	50,000	50,000
2	Clothing Allowance	7,000	5,000	5,000	4,800
3	Coats/Shirts for crew	7,000	5,000	5,000	4,000
4	Office Supplies	5,000	5,000	5,000	3,000
5	Gas & Oil	40,000	40,000	40,000	40,000
6	Tire/Batteries	10,000	10,000	6,000	6,000
7	Rally Supplies/Meals	2,500	3,000	3,000	3,000
8	New Computer (1/2)	1,200	-	-	-
9	Ambulance Computer	-	-	-	3,600
<b>Total Supplies &amp; Materials</b>		<b>122,700</b>	<b>118,000</b>	<b>114,000</b>	<b>114,400</b>
<b>4270 Training and Travel</b>					
	Long Distance Transfer & Training Expenses	35,000	35,000	20,000	6,000
<b>Total Training and Travel</b>		<b>35,000</b>	<b>35,000</b>	<b>20,000</b>	<b>6,000</b>
4280	Utilities (Cell phone & Internet Service)	19,467	18,540	21,393	20,374
<b>4370 Other Capital Improvements</b>					
1	New Ambulance/Remount Savings	145,392	52,749	31,600	80,000
3	Transfer to Cap Imp for Building Bond Payment	-	-	-	-
		-	-	-	-
<b>Total Capital Improvements</b>		<b>145,392</b>	<b>52,749</b>	<b>31,600</b>	<b>80,000</b>
	Capital Reserves	-	-	59,128	64,873
<b>Total Ambulance Fund Expenses</b>		<b>\$ 1,261,000</b>	<b>\$ 1,152,000</b>	<b>\$ 1,250,233</b>	<b>\$ 1,305,001</b>

City of Sturgis  
General Fund - Total Expenses by Department  
2019 Budget

	Percentage Change 2017-2018	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
4111 Mayor & Council	1.9%	\$ 297,256	\$ 291,686	\$ 265,547	\$ 320,504
4141 Attorney	1.7%	144,729	142,292	139,359	129,711
4142 Finance	5.0%	398,688	379,623	355,014	359,076
4143 Administrative Services	-3.5%	223,484	231,675	216,269	98,256
4144 City Manager	1.6%	210,528	207,276	172,375	208,291
4145 Information Technology	7.0%	63,000	58,890	45,600	47,450
4147 Insurance	-2.8%	276,499	284,546	289,758	286,138
4192 Buildings	-11.1%	211,635	237,999	234,446	236,390
4196 Planning & Permitting/Comm Development	1.4%	343,390	338,568	330,749	203,267
4198 Sponsorship	20.0%	786,686	655,404	566,950	535,424
4199 Rally /Brick Project/Mayor's Ride	5.9%	427,754	403,855	440,566	514,450
4211 Police	1.0%	1,866,515	1,847,379	1,829,241	1,916,583
4218 Dispatch	41.7%	170,000	120,000	67,639	116,000
4229 Fire	-6.9%	152,596	163,825	152,908	145,048
4311 Streets	2.2%	766,243	749,662	716,851	747,055
4316 Street Lighting	4.7%	161,282	154,078	149,882	147,139
4350 Airport	109.5%	129,892	61,998	58,425	46,773
4370 Cemetery	2.7%	123,041	119,775	122,078	117,004
4511 Community Center	6.0%	620,496	585,411	576,428	587,057
4512 Recreation (formerly part of Comm Center)	1.8%	133,523	131,099	143,266	146,106
4520 Parks	5.5%	703,361	666,576	655,403	676,644
4551 Library	6.8%	374,196	350,221	341,639	350,163
4560 Auditorium	6.6%	28,314	26,554	27,850	47,837
<b>Total General Fund</b>	<b>0.0%</b>	<b>\$ 8,613,109</b>	<b>\$ 8,208,391</b>	<b>\$ 7,898,242</b>	<b>\$ 7,982,364</b>



**City of Sturgis**  
**Projected Income**  
**2019 Budget**

<b>General Fund #101</b>	<b>Percentage Change 2018-2019</b>	<b>Budgeted 2019</b>	<b>Budgeted 2018</b>	<b>Budgeted 2017</b>	<b>Budgeted 2016</b>
3111 Current Year Property Taxes	1.8%	\$ 2,689,764	\$ 2,642,204	2,815,595	\$ 2,697,057
3117 Mobile Home Taxes	0.0%	5,000	5,000	5,800	6,566
3114 Utility Property Taxes	0.0%	28,486	28,486	25,955	25,955
3130 General Sales & Use Tax	1.1%	1,798,673	1,778,577	1,584,602	1,651,177
3150 Amusement Tax	22.5%	1,000	816	240	900
3191 Penalty & Interest	39.5%	12,000	8,600	8,800	14,000
3231 Electrical License	0.0%	-	-	-	2,400
3232 Plumbing License	0.0%	-	-	-	1,600
3236 Contractor's License	-12.3%	37,700	43,000	37,000	17,000
3238 Excavator's License	0.0%	-	-	-	1,000
3239 Sub-Contractor License	0.0%	-	-	-	7,100
3241 Beer License (23 on, 11 off)	5.1%	5,800	5,520	6,200	6,500
3242 Liquor License (8 liquor on, 1 liquor off, 4 wine)	11.1%	30,600	27,550	22,000	20,100
3250 Transient Merchant License	8.9%	381,000	350,000	325,000	400,000
3251 Vendor Fine/Relocation Fees	-78.1%	1,050	4,800	2,400	2,600
3261 Building Permits	-16.7%	100,000	120,000	98,000	98,000
3262 Excavating Permits	0.0%	-	-	500	770
3266 Sidewalk Permit	0.0%	-	-	-	775
3267 Demolition Permit	0.0%	-	-	-	125
3270 Franchise Fee	1.1%	88,000	87,000	85,000	92,700
3310 Federal Grants	0.0%	-	-	-	-
3340 State Grants	0.0%	-	-	-	-
3351 Bank Franchise Tax	30.1%	12,100	9,300	10,000	9,200
3353 Liquor Tax Reversion	-0.5%	43,000	43,200	41,000	41,750
3354 Motor Vehicle Licenses	3.1%	91,800	89,000	80,800	75,705
3358 Local Govt Hwy & Bridge	4.0%	145,600	140,000	145,500	145,370
3382 County Hwy & Bridge	0.0%	5,855	5,855	5,855	5,855
3384 Port of Entry	123.4%	29,000	12,980	12,400	5,000
3390 County Pmts in Lieu of Taxes	-9.1%	5,000	5,500	4,400	6,100
3495 Sale of Bricks	-50.0%	10,000	20,000	60,000	60,000
34110 Rally Rentals	-2.0%	550,000	561,500	425,000	353,000
34111 Rally Sponsorship & Official Mark	9.1%	300,000	275,000	183,000	262,000
34113 Rally Information Booths	-33.3%	2,000	3,000	5,300	5,300
34114 Rally Other	2700.0%	1,400	50	8,700	8,800
34115 Rally Parking	0.0%	400	400	1,100	6,200
34116 VIP Hospitality	40.4%	33,000	23,500	23,000	23,000
34117 Mayor's Ride	-1.3%	74,000	75,000	50,000	60,000
34118 Rally Advertising	-25.9%	215,000	290,000	258,000	260,000
34119 Photo Tower Revenue	44.3%	20,200	14,000	16,800	10,151
34120 Rally Website Sales	13.8%	22,200	19,500	60,000	216,300
3411 Zoning & Subdivision	27.0%	4,700	3,700	2,800	7,500
3413 Plat Fees	-35.7%	1,800	2,800	2,700	3,300
3414 Sale of Cemetery Lots	24.3%	8,700	7,000	4,100	5,900
3415 Grave Digging Charges	-100.0%	-	10,500	6,600	11,500
3416 ATM Revenue	-50.0%	3,000	6,000	3,300	3,300
3417 Photo copies	0.0%	-	-	500	400
3418 Video Lottery Machines	-2.7%	3,600	3,700	4,500	4,600
3419 Other General Govt	-19.2%	52,500	65,000	45,000	45,000
3422 Code Enforcement	120.0%	4,400	2,000	11,500	9,400
34150 Water Department Accounting Services	-1.2%	154,996	156,828	112,370	40,840
3429 Other Public Safety-Meade School DARE	-22.8%	44,800	58,000	43,250	32,735
3452 Animal Control	415.8%	3,100	601	1,200	350
3453 Animal Adoption Fee	-4.0%	4,800	5,000	600	140
3461 Program Fees	29.2%	31,000	24,000	24,500	28,000
3463 Day Passes and Recreation Fees	0.3%	36,100	36,000	36,000	34,400
3464 Concessions at the Community Center	-29.7%	13,000	18,500	29,000	32,000
3465 Community Center Use Fees	60.0%	2,000	1,250	2,300	1,600
3466 Auditorium Use Rent	254.3%	3,100	875	2,200	2,500
3468 CC Membership Fees	16.2%	125,660	108,120	102,500	105,000
3469 Community Center Other	5.4%	3,900	3,700	3,600	3,600
3620 Community Center Room rentals	-45.4%	15,300	28,000	23,600	15,900
34643 Aquatics Resale	350.0%	900	200	575	670
34645 Softball Concessions	128.9%	1,900	830	1,100	3,400
34699 Library - County	15.1%	27,850	24,200	24,231	50,400
3510 Court Fines & Forfeits	0.0%	4,100	4,100	2,500	3,800
3530 Parking fines	192.9%	4,100	1,400	3,500	3,200
3610 Interest Earned	-17.6%	140,000	170,000	175,000	179,000
3620 Rentals (sign at Lazelle and 1st, Verizon)	7.7%	11,200	10,400	23,000	12,000
3621 Airport Hangar Lease	-4.5%	6,400	6,700	6,700	5,700
Airport Fuel Sales		78,400			
3670 Contribution Private Source	133.3%	3,500	1,500	3,500	2,600
3673 Parks Shelter Donations	0.0%	1,000	1,000	850	825
3674 Animal Shelter Donations	36.4%	15,000	11,000	5,200	8,100
3690 Other Misc Revenue	-16.7%	1,500	1,800	1,200	2,300

City of Sturgis  
Projected Income  
2019 Budget

General Fund #101	Percentage Change 2018-2019	Budgeted 2019	Budgeted 2018	Budgeted 2017	Budgeted 2016
3911 Operating Transfer In - Wastewater Dividend	50.0%	150,000	100,000	100,000	100,000
3911 Operating Transfers In - Sanitation Dividend	100.0%	60,000	30,000	10,000	10,000
3911 Operating Transfers In - Liquor Dividend	-19.0%	170,000	210,000	1,655	-
3911 Administrative Charge - Wastewater	47.5%	169,275	114,748	121,171	82,500
3911 Administrative Charge - Sanitation	3.9%	208,116	200,398	197,577	97,200
Cash On Hand - 1.5% of 2018 Budget	240.6%	303,784	89,201	73,165	102,412
2nd Penny for General Fund (2016 was 20%)	0.0%	-	-	277,250	330,235
Total	-100.0%	\$ 8,613,109	\$ 8,208,389	\$ 7,898,241	\$ 7,982,364