City of Sturgis
Administrative Services # 4143
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
1	Lisa Katzenstein (Director) (2008)	$ 77,840	$ 75,814	$ 74,866	$ 73,040
2	Christina Steele (Public Info Officer) (2008)	47,354	45,906	45,241	44,245
3	Tammy Even (Legal/Exec Assistant (2018)	9,537	9,090	8,237	43,507
4	Former HR Specialist (A. Hosch)(2015)(Now Finance)	-	42,827	35,321	
Personnel Expense					
4110	Salaries & Wages (3-FTE, 1-PTE 25%)	$ 134,731	$ 173,636	$ 163,665	$ 171,966
	Unused Vacation, Salaried Rally Bonus	3,503	3,412	3,686	3,596
	Total Salaries & Wages	**138,233**	**177,048**	**167,351**	**175,562**
4111	Overtime	4,340	3,000	3,000	2,875
4120	FICA (7.65%)	10,907	13,774	13,032	13,650
4130	Retirement (6%)	8,554	10,803	10,221	10,706
4130	Supplemental Retirement Plan: $750 Match	1687.5	1,950	1,950	1,525
4150	Health Benefits	11,449	12,951	11,924	13,331
4150	Dental Insurance	1,586	2,094	2,094	1,992
4150	Life Insurance	143	210	208	172
4150	Annual Deductible Reimbursement	-	813	625	900
	Total Personnel Expense	**176,901**	**222,643**	**210,405**	**220,714**
4220 Professional Fees					
1	Caselle HR Module (implemented in 2015)	1,775	1,775	1,775	1,775
2	Drug Screen	50	100	100	45
3	Professional Associations	540	540	540	1,039
	Total Professional Fees	**2,365**	**2,415**	**2,415**	**2,859**
4230 Publishing		1,096	2,382	2,335	2,224
4250 Repairs & Maintenance					
1	Office Equipment	150	150	150	150
	Total Repairs & Maintenance	**150**	**150**	**150**	**150**
4260 Supplies & Materials			-		
1	HR Copies (Office Copy Machine)	2,100	1,500	1,695	1,657
2	Misc Office Supplies	1,500	2,500	800	800
	Total Supplies & Materials	**3,600**	**4,000**	**2,495**	**2,457**
4270 Training and Travel					
1	Day of Excellence	180	180	180	150
2	Online courses/education	500	500	500	-
3	SHRM, SDHRA, Municipal League	1,635	2,000	3,100	1,360
	Total Training and Travel	**2,315**	**2,680**	**3,780**	**1,510**
4280 Utilities (Cell phone)		556	1,607	1,560	1,417
4290 Other Expenses					
1	Miscellaneous	638	955	344	344
	Total Other Expenses	**638**	**955**	**344**	**344**
	Total Administrative Services Expense	**$ 187,621**	**$ 236,832**	**$ 223,484**	**$ 231,675**

City of Sturgis
Airport # 4350
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4220	Professional Fees	$ 45,895	$ 44,558	$ 43,260	$ 42,000
4230	Publishing	1,025	223	218	208
4250	**Repairs & Maintenance**				
1	Misc Repairs	5,000	5,000	9,000	7,500
	Total Repairs & Maintenance	**5,000**	**5,000**	**9,000**	**7,500**
4260	**Supplies & Materials**				
	Fuel for Fuel Island Resale	56,600	56,600	56,600	
	Fuel Sales Service by Operator	3,129	3,960	3,960	
1	Fuel, Filters, Oil	4,500	4,500	5,000	1,000
	Total Supplies & Materials	**64,229**	**65,060**	**65,560**	**1,000**
4280	Utilities (Cell phone & Internet Service)	16,320	16,000	11,854	11,290
	Total Airport Expense	**$ 132,469**	**$ 130,841**	**$ 129,892**	**$ 61,998**

City of Sturgis
Attorney # 4141
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
1	Barnier, Greg (City Attorney) (2009)	$ 100,710	$ 98,236	$ 97,017	
2	Tammy Even (Legal/Exec Assist) (2018)	9,404	9,090	8,237	
Personnel Expense					
4110	Salaries & Wages (1.25 FTE)	$ 110,114	$ 107,325	$ 105,254	$ 102,903
	Unused Vacation, Rally Salaried Bonus	3,021	2,947	1,767	4,524
	Total Salaries & Wages	**113,136**	**110,272**	**107,021**	**107,427**
4111	Overtime	500	500	500	-
4120	FICA (7.65%)	8,693	8,474	8,225	8,218
4130	Retirement (6%)	6,818	6,646	6,451	6,446
4130	Supplemental Retirement Plan	937.5	750	625	625
4150	Health Benefits	9,600	9,600	8,612	6,084
4150	Dental Insurance	635	635	635	635
4150	Life Insurance	84	84	84	76
4150	Annual Deductible Reimbursement	-	813	625	500
	Total Personnel Expense	**140,403**	**137,774**	**132,779**	**130,011**
	Other Expenses				
4220	Professional Fees	2,500	5,500	6,500	7,500
4260	Supplies & Material	2,000	2,000	2,000	800
4270	Training and Travel	1,000	3,500	2,500	2,500
4280	Utilities	733	714	700	982
4340	Office Equipment	200	250	250	500
	Total Other Expenses	**6,433**	**11,964**	**11,950**	**12,282**
	Total Attorney Expense	**$ 146,836**	**$ 149,738**	**$ 144,729**	**$ 142,292**

City of Sturgis
Auditorium # 4560
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
1	Crowser, Judd (Op - 30 yrs) (1991) (80% Streets, 10% Bldgs, 10°	5,287	$ 5,131	$ 5,056	$ 4,947
Personnel Expense					
4110	Salaries & Wages	5,287	$ 5,131	$ 5,056	$ 4,947
	Unused Vacation	-	-	-	-
	Total Salaries & Wages	**5,287**	**5,131**	**5,056**	**4,947**
4111	Overtime		-	-	-
4120	FICA (7.65%)	404	393	387	378
4130	Retirement (6%)	317	308	303	297
4130	Supplemental Retirement Plan: $750 Match	75	60	60	60
4150	Health Benefits	824	824	738	824
4150	Dental Insurance	51	51	51	51
4150	Life Insurance	7	7	7	7
4150	Annual Deductible Reimbursement	-	65	50	65
	Total Personnel Expense	**6,965**	**6,839**	**6,652**	**6,628**
4250 Repairs & Maintenance					
1	Miscellaneous	1,500	1,500	3,250	1,000
	Total Repairs & Maintenance	**1,500**	**1,500**	**3,250**	**1,000**
4260 Supplies & Materials					
1	Custodial	1,000	1,000	1,000	1,000
2	Chairs			-	-
3	Tables-8ft Rounds		-	-	-
	Total Supplies & Materials	**1,000**	**1,000**	**1,000**	**1,000**
rodroo	Utilities (Internet Service)	18,114	17,759	17,411	18,103
	Total Auditorium Expense	**27,579**	**$ 27,098**	**$ 28,313**	**$ 26,732**

City of Sturgis
Buildings # 4192
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110	**Salaries & Wages**				
1	Crowser, Judd (Op - 30 yrs) (1991) (80% Streets, 10% Bldgs,	$ 5,287	$ 5,131	$ 5,056	$ -
2	Marty Plaggemeyer (St Superint) (1993) (40% Bldgs - 60% St	26,485	25,765	25,446	-
Personnel Expense					
4110	Salaries & Wages (2 Partial Employees)	31,772	30,897	30,502	29,772
3	Uniform Allowance	$ -	-	15	15
4	Unused Vacation	509	495	489	477
	Total Salaries & Wages	**32,281**	**31,392**	**31,007**	**30,264**
4111	Overtime	500	500	250	-
4120	FICA (7.65%)	2,508	2,440	2,391	2,315
4130	Retirement (6%)	1,936	1,884	1,875	1,816
4130	Supplemental Retirement Plan: $750 Match	525	300	300	250
4150	Health Benefits	3,910	3,910	3,506	3,185
4150	Dental Insurance	254	254	254	254
4150	Life Insurance	34	34	34	30
4150	Annual Deductible Reimbursement	-	325	250	250
	Total Personnel Expense	**41,947**	**41,039**	**39,867**	**38,364**
4220	**Professional Fees**				
1	Drug Testing	300	300	300	300
3	Preventative Maintenance Agreement	19,545	19,000	19,000	19,000
4	SD Electrical Commission		100	100	
	Total Professional Fees	**19,845**	**19,400**	**19,400**	**19,300**
4230	Publishing	281	273	268	255
4250	**Repairs & Maintenance**				
1	Vehicle 1 truck (fuel, oil, repairs, maintenance)		-	-	300
2	City Hall/Library Filters	3,500	3,500	3,500	3,500
3	City Hall Elevator Maintenance	1,500	1,500	1,500	1,500
4	City Hall Lights & Ballasts	1,600	1,600	1,600	1,700
5	City Hall Misc Repairs	3,000	3,000	3,000	4,000
6	City Hall and Library Window Cleaning, once a year	1,200	1,200	1,200	1,000
19	PWD Furnaces	500	500	500	2,000
20	PWD Misc. Repairs	500	500	500	500
21	Armory Filters	-	-	-	1,000
22	Armory Misc. Repairs	-	-	-	1,250
23	Building Repairs/Improvements	500	500	500	1,000
24	Cleaning Contract for City Hall, Library, & Shop	-	36,000	36,000	36,000
26	Knight Security (City Hall, SCC, Auditorium)	2,000	2,000	2,000	2,000
28	Doors and Locks	500	1,000	1,000	-
	Total Repairs & Maintenance	**14,800**	**51,300**	**51,300**	**69,825**
4260	**Supplies & Materials**				
1	Uniforms	400	900	900	400
3	Rugs for City Hall, Library & Shop	5,500	5,000	5,000	5,000
4	Pest Control (City Hall, SCC, PWD)	3,500	4,500	4,500	4,500
2	Supplies-Misc	400	400	400	800
	Total Supplies & Materials	**9,800**	**10,800**	**10,800**	**10,700**
4280	Utilities (City Hall & Library)	58,512	96,800	90,000	99,555
	Total Buildings Expense	**$ 145,185**	**$ 219,612**	**$ 211,635**	**$ 237,999**

City of Sturgis
Cemetery # 4370
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
1	Rasch, John (Operator - 31 yrs) (1990)	$ 52,870	$ 51,314	$ 50,565	
3	Britteny Ragels (Admin - 3 yrs) (2018) (25%)	8,290	7,524	-	-
Personnel Expense					
4110	Salaries & Wages (1-FTE, 1-FTE @ 25%)	$ 61,160	$ 58,838	$ 58,802	$ 57,170
	Uniform	150	150	150	150
	Total Salaries & Wages	**61,310**	**58,988**	**65,672**	**62,320**
4111	Overtime	750	3,850	500	2,500
4120	FICA (7.65%)	4,748	4,807	5,062	4,959
4130	Retirement (6%)	3,715	3,530	3,528	3,430
4130	Supplemental Retirement Plan: $750 Match	938	750	750	625
4150	Health Benefits	10,295	10,295	9,168	8,336
4150	Dental Insurance	635	635	635	635
4150	Life Insurance	84	84	84	76
4150	Annual Deductible Reimbursement	-	813	625	625
	Total Personnel Expense	**82,474**	**83,752**	**86,023**	**83,506**
4220 Professional Fees					
1	Drug & Alcohol Testing	250	250	250	300
	PubWorks Tracker Software	1,000	900	760	-
	Total Professional Fees	**1,250**	**1,150**	**1,010**	**300**
4230 Publishing		1,056	1,285	1,285	1,224
4250 Repairs & Maintenance					
1	Equipment Repair	2,500	3,000	3,000	3,000
2	Vehicle Repairs	1,500	2,500	2,500	2,000
5	Shop Repairs	1,000	1,000	1,000	1,000
	Grounds Repairs	3,500	3,500	1,000	-
	Total Repairs & Maintenance	**8,500**	**10,000**	**7,750**	**9,000**
4260 Supplies & Materials					
1	Fuel/Filter/Oil	4,000	4,500	45,000	5,000
2	Clothing Allowance	200	200	150	300
3	Sand & Wood Chips	3,000	3,000	3,000	2,500
6	Propane	1,000	1,200	1,000	1,800
7	Grass Seed/Sod		-	-	1,500
8	Flower Beds	1,000	1,000	100	150
9	Road Salt/Gravel	6,000	6,000	6,000	2,500
10	Misc. Tools	100	1,000	1,000	400
11	Flags/Flagpoles	800	500	500	200
12	Miscellaneous supplies	2,000	2,500	2,000	2,000
13	Safety Equipment & Supplies	500	500	500	500
	Total Supplies & Materials	**18,600**	**25,400**	**59,250**	**16,850**
4270 Training and Travel					
1	SD Parks & Rec Conference	1,000	1,000	500	400
2	Tree Care Workshop	100	100	100	50
3	Recertification/Training	200	200	200	150
	Total Training and Travel	**1,300**	**1,300**	**800**	**600**
4280 Utilities (Cell phone & Internet Service)		1,211	1,655	1,622	1,545
4340 Machinery & Equipment (Weedeater-2)		1,500	1,500	800	750
4530 Refunds			-	-	-
	Total Cemetery Expense	**$ 115,890**	**$ 126,042**	**$ 158,541**	**$ 114,275**

City of Sturgis
City Manager # 4144
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages				
1 Daniel Ainslie (City Manager) (2011)	$ 115,121	$ 112,363	$ 117,063	$ 114,208
2 Tammy Even (Legal/Exec Assistant) (2018)	$ 9,537	9,090	8,237	
3 Other		-	-	
Personnel Expense				
4110 Salaries & Wages (1-FTE, 1-FTE 25%)	$ 124,657	$ 121,453	$ 125,300	$ 122,460
Unused Vacation, Salaried Rally Bonus	5,557	5,558	5,763	5,623
Total Salaries & Wages	**130,214**	**127,011**	**131,063**	**128,083**
4111 Overtime	1,500	1,000	1,000	1,000
4120 FICA (7.65%)	10,076	9,793	10,103	9,875
4130 Retirement (6%)	7,903	7,681	7,924	7,745
4130 Supplemental Retirement Plan: $750 Match	937.5	750	750	625
4150 Health Benefits	15,530	15,530	13,867	11,600
4150 Dental Insurance	1,078	1,078	1,078	1,078
4150 Life Insurance	84	84	84	76
4150 Annual Deductible Reimbursement	-	1,463	1,125	1,250
Total Personnel Expense	**167,323**	**164,390**	**166,993**	**161,332**
4220 Professional Fees				
1 Consulting - Engineering/Technical/Econ. Dev.	15,000	15,000	15,000	10,000
2 Publishing/Communications	1,225	1,225	1,984	1,926
Total Professional Fees	**16,225**	**16,225**	**16,984**	**11,926**
4250 Repairs & Maintenance				
1 Office / Auto Maintenance	2,700	2,700	2,700	2,700
2 Office Equipment/Furniture	750	750	750	350
3 Copier	2,000	2,000	2,000	2,000
4 Computer/IT Services	600	600	600	600
Total Repairs & Maintenance	**6,050**	**6,050**	**6,050**	**5,650**
4260 Supplies & Materials				
1 Copier	1,000	1,000	1,000	1,000
2 Computers/Printers	1,000	1,000	1,000	1,000
3 Committee, Organization Meetings, Meals	2,500	2,500	2,500	1,500
4 Phone	600	600	600	600
5 Postage/FedEx	700	700	700	700
6 Misc Office Supplies	500	500	500	500
Total Supplies & Materials	**6,300**	**6,300**	**6,300**	**5,300**
4270 Training and Travel				
1 SDML/ICMA Training/Recruitment Trips/Dept Management (SHOT/RECON)	8,000	8,000	8,000	5,000
4280 Utilities (Cell phone & Internet Service)	1,233	1,225	1,201	1,144
4290 Other Expenses				
Dues to organizations SDML, SDCMA, ICMA	5,000	5,000	5,000	5,000
Total Other Expenses	**5,000**	**5,000**	**5,000**	**5,000**
Total City Manager Expense	**$ 210,131**	**$ 207,190**	**$ 210,528**	**$ 207,277**

City of Sturgis
Community Center # 4511
2021 Budget

		FTE		Budgeted 2021		Budgeted 2020		Budgeted 2019		Budgeted 2018
4110 Salaries & Wages										
	Rod Heikes - Director (1996) 66.67%, 33.33% Recreation	1.00	$	46,764	$	45,513	$	44,949	$	43,853
	Judy Duprel (Admin - 10 yrs) (2011) Office Manager	1.00		44,576		43,264		40,456		37,967
	Shelby Weisz @ 40 hours per week (Op Sup - 1 yrs)	1.00		30,530		29,411		40,789		39,892
	Donald Rourke (Op Sup - 7 yrs) (2015) Custodian 1 yr service	1.00		36,470		33,550		31,512		30,808
	Custodian New Hire #1	1.00		30,530						
	Custodian New Hire #2	1.00		30,530						
Personnel Expense										
4110	Salaries & Wages (5-FTE and 1-FTE @ 66.67%)	6.00	$	219,400	$	207,109	$	157,706	$	155,519
	Part-time Employees									
	PT Lifeguards (9 PT @ $10.50, 1 PT @10.75)			49,500		48,300		64,500		52,000
	PT Front Desk/Concessions (11 PT) 1@$12.25, 1@$10.25, 1@$9.50, 5@$9.10, 3@$9.35			47,000		45,500		44,000		43,000
	Moravec - PT Theater Tech ($11.50)			600		600		1,250		2,000
	Gary Meyer - Bldg Tech - $13 @ 1039 hrs			13,766		11,025				
41109	**Salaries & Wages - Rally**									
	Janitorial - CC & Auditorium			4,300		4,650		4,700		8,750
	Unused Vacation, Salary Rally Bonus			1,775		1,775		2,159		2,159
	Total Salaries & Wages			**336,341**		**318,959**		**294,779**		**282,178**
4111	Overtime			3,500		3,500		2,000		2,000
41119	Overtime - Rally			3,500		3,500		5,500		5,500
4120	FICA (7.65%)			25,533		24,177		21,761		20,637
41209	FICA (7.65%) - Rally			8,749		759		1,363		1,523
4130	Retirement (6%)			13,374		12,637		9,582		9,451
41309	Retirement (6%) - Rally			60		60		-		-
4130	Supplemental Retirement Plan: $750 Match			4,500		3,400		2,400		2,000
4150	Health Benefits			43,697		43,697		24,483		22,815
4150	Dental Insurance			4,061		4,061		2,158		2,158
4150	Life Insurance			365		365		238		216
	Total Personnel Expense			**443,679**		**419,232**		**366,431**		**350,645**
4220 Professional Fees										
1	Motionsoft / Conexion - software & support			5,400		5,400		5,400		5,400
2	Fitness on Demand			2,400		2,400		2,400		-
3	Visible Difference - Gym floor			2,000		2,000		2,000		2,000
4	Push-Pedal-Pull - PM Agreement			1,400		1,400		1,400		1,400
5	Servall (Towels, rubber mats)			750		6,500		3,500		-
6	Copy/Printer Lease 1/2 Comm.Center 1/2 Rec			700		700		700		1,400
7	Contracted Professional Services			12,951		42,000				
	Total Professional Fees			**25,601**		**60,400**		**15,400**		**10,200**
4230 Publishing				1,400		2,040		2,000		780
4250 Repairs & Maintenance										
1	Vehicle & Fuel			500		500		500		500
2	Office/Machine Maint			250		250		250		250
3	Weight & Cardio Room Maintenance			1,000		1,000		1,000		500
4	Locker Room Maint			400		400		400		400
5	Pool Maint			2,300		2,335		2,000		3,000
7	Theater			500		500		500		1,000
8	Fire System Inspections (extinguishers, sprinkler & stove hood)			1,250		1,250		1,250		1,250
9	Pool Samples			250		250		500		800
10	Pool Pak Filters (Dehumidifer)			1,440		1,440		1,440		-
11	SCC Air Handler Belts					-		-		-
12	SCC Refrigerators & freezers			500		500		500		-
13	HVAC / Rathmussen Preventative Maintenance Costs			20,000		10,000		9,325		-
14	SCC Sealers (product, etc.)			500		500		500		-
15	SCC Paint			250		500		500		-
16	SCC Electrical			1,000		1,000		1,000		-
17	SCC Plumbing			2,000		10,550		550		-
18	SCC Door hardware			1,000		5,000		1,250		-
19	SCC Lights & Ballasts			150		150		150		-
20	SCC Sand Filter (Replace sand) (Every 5 years) (done in 2016)			2,000		-		-		-
21	SCC Misc Repairs			2,000		2,000		1,000		-
	Total Repairs & Maintenance			**37,290**		**38,125**		**22,615**		**7,700**

City of Sturgis
Community Center # 4511
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4260	**Supplies & Materials**				
1	Computer/Copier Supplies	750	750	750	1,500
2	Office Supplies	500	500	500	500
3	Pool Chemicals	12,500	12,000	12,000	10,000
4	Professional Organization Dues	75	75	75	75
5	Gas & Oil	500	500	250	500
6	Books & Publications	25	25	25	25
7	Custodial Supplies	10,500	10,000	10,000	10,000
8	Postage	450	450	450	1,000
9	Concession Supplies	500	500	500	500
10	Hardware & Materials	1,000	1,000	500	-
11	Theater	500	500	500	1,000
12	Membership/Day Pass Access Cards		-	-	1,000
13	Paper products, soap for City Hall, PW Campus	2,660			
42609	**Supplies & Materials - Rally**		-		
1	Custodial Supplies	2,500	2,500	2,500	3,000
2	Ice	750	750	750	1,000
3	Towels	1,000	750	750	1,000
	Total Supplies & Materials	**34,210**	**30,300**	**29,550**	**31,100**
4270	Training and Travel	1,400	1,400	1,400	1,400
4280	Utilities (including Cell phone & Internet Service)	158,100	171,260	163,000	139,050
4290	**Other Expenses**				
1	Uniforms	500	500	500	500
2	Misc	100	100	100	100
3	Scholarships (CC Children's Fund)	500	500	500	500
	Total Other Expenses	**1,100**	**1,100**	**1,100**	**1,100**
4341	**Furniture & Minor Equipment**				
1	Pool Equipment	500	500	250	2,925
	Washer	700			
	Dryer	700			
4	Weight/Cardio Equipment	1,000	1,359	250	550
5	Tables - 8ft Rectangles	2,500	2,500	-	-
	Total Furniture & Minor Equipment	**5,400**	**1,859**	**500**	**8,275**
4520	Merchandise for Resale	4,000	4,000	6,000	22,500
4530	Refunds	500	500	500	510
5110	Transfer Out to Sanitation for Roof Loan ($12k/20 yrs.)	12,000	12,000	12,000	12,000
	Total Community Center Expense	**$ 724,680**	**$ 742,216**	**$ 620,496**	**$ 585,261**

City of Sturgis
Dispatch # 4218
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4290 Other Expenses				
Meade County Dispatch Service Contract	128,657	128,500	170,000	120,000
Total Other Expenses	**128,657**	**128,500**	**170,000**	**120,000**
Total Dispatch Expense	**$ 128,657**	**$ 128,500**	**$ 170,000**	**$ 120,000**

City of Sturgis
Finance # 4142
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110	**Salaries & Wages**				
1	Fay Bueno (Finance Officer) (2007) (80% Finance / 20% Water)	$ 63,747	$ 62,097	$ 68,489	$ 65,062
2	Jen Bush (Admin - 6 yrs) (Acctg Clerk 2019) (70% Finance / 30% Water) (G	25,410	22,393	49,740	48,654
3	Adam Hosch (Accounts Receivable Specialist) (2015)	44,214	42,000	54,238	53,045
4	Joyce Elhers (Adm - 29 yrs) (1992) (55% Finance, 45% Water)	30,479	29,595	52,998	51,824
5	Elaine Rix-Wolken (Adm-13 yrs)(2008) (85% Water, 15% Finance) (Sup Stip	6,973	6,770	17,073	16,788
Personnel Expense					
4110	Salaries & Wages (3.2-FTE)	$ 170,823	$ 162,855	$ 242,538	$ 235,374
	Unused Vacation, Salaried Rally Bonus	3,138	3,057	3,372	3,203
	Total Salaries & Wages	**173,961**	**165,912**	**245,909**	**238,577**
4111	Overtime	2,500	3,000	2,000	2,000
41119	Overtime-Rally	1,500	1,500	1,500	1,500
4120	FICA (7.65%)	13,499	12,922	18,965	18,404
41209	FICA (7.65%)-Rally	115	115	115	115
4130	Retirement (6%)	10,588	10,135	14,875	14,435
4130	Supplemental Retirement Plan: $750 Match	2,400	1,920	2,580	2,150
41309	Retirement (6%) - Rally	90	90	90	90
4150	Health Benefits	21,416	21,416	31,205	29,954
4150	Dental Insurance	2,490	2,490	3,647	3,647
4150	Life Insurance	214	214	288	262
4150	Annual Deductible Reimbursement	-	2,275	2,650	3,100
	Total Personnel Expense	**228,773**	**221,989**	**323,825**	**314,235**
4220	Professional Fees				
	Audit/drug testing/software support	46,000	43,500	49,130	39,603
4230	Publishing				
4240	Rent	1,050	1,002	983	936
	Postage Meter	1,300	1,300	1,300	1,300
4250	**Repairs & Maintenance**				
	Office Equipment	250	250	250	500
	Total Repairs & Maintenance	**250**	**250**	**250**	**500**
4260	**Supplies & Materials**				
1	Chairs/calculators	1,000	1,250	1,250	1,800
2	Copies	500	500	500	500
3	Office Supplies	1,500	1,600	1,500	2,000
4	Postage	10,500	10,500	10,000	10,000
5	Water bill card stock	2,000	2,000	1,180	1,180
42609	Supplies & Materials-Rally	1,300	1,500	1,500	1,500
	Total Supplies & Materials	**16,800**	**17,350**	**15,930**	**16,980**
4270	**Training and Travel**				
	F.O. School & Municipal League, Debt/Credit Class	7,504	7,100	2,300	2,000
4280	Utilities (Cell phone & Internet Service)	545	995	975	974
4290	**Other Expenses**				
1	Dues to SDML & BH Finance Officers Association	250	250	195	195
2	Elections	2,900	-	2,900	2,000
3	Miscellaneous - shirts	400	400	400	400
42909	Other-Rally	1,000	1,000	500	500
	Total Other Expenses	**4,550**	**1,650**	**3,995**	**3,095**
4340	Transfer to Equipment Replacement Fund	-	-	-	-
	Total Finance Expense	**$ 306,772**	**$ 295,136**	**$ 398,688**	**$ 379,623**

City of Sturgis
Fire Department # 4229
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
1	Scott Lensgrav (Maint. 1039 hours per year) ($14.83 wage) 50% ambulance	$ 7,866	6,240	$ 16,154	$ 15,876
Personnel Expense					
4110	Salaries & Wages (1-PTE)	$ 7,866	$ 6,240	$ 15,408	$ 15,876
41109	Salaries & Wages - Rally	$ 8,300	8,300	8,300	8,000
	Unused Vacation		-	-	-
	Total Salaries & Wages	16,166	14,540	23,708	23,876
4111	Overtime	-	-	-	-
41119	Overtime - Rally	2,000	2,000	2,000	2,000
4120	FICA (7.65%)	1,237	1,112	1,179	1,215
41209	FICA (7.65%) - Rally	788	788	788	765
	Total Personnel Expense	20,191	18,440	27,675	27,855
41522	CC Membership Benefit - Volunteers	800	800	2,000	5,000
41523	Payment to SVFD	65,339	63,745	62,190	60,674
4230	Publishing	1,056	936	918	874
4250 Repairs & Maintenance					
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
	Total Repairs & Maintenance	8,500	8,500	8,500	8,500
4260 Supplies & Materials					
1	Fire prevention/elderly/grade school	2,103	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	2,000
3	SCBA Maintenance	2,000	2,000	2,000	2,000
4	Class A foam	1,000	1,500	1,500	1,500
5	Office supplies	2,328	3,000	3,000	3,000
6	Gas & oil	4,500	4,500	7,000	7,000
7	New Radios or Pagers (5)	2,500	2,500	2,500	2,500
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	1,750
12	Cascade Air System (5 year hydro test)	1,200	1,200	-	-
42609 Supplies & Materials - Rally					
1	Meals	2,000	2,000	2,000	2,000
2	Water bottles & Misc.	250	250	250	250
	Total Supplies & Materials	25,631	27,200	28,500	28,500
4270 Training and Travel					
1	State fire school	1,500	1,750	1,750	1,750
2	Districts & Regional schools & musters	250	500	500	500
3	Officer/Fire Academy Classes	250	250	250	250
4	State instructors conference	2,000	2,000	2,000	2,000
	Total Travel and Training	4,000	4,500	4,500	4,500
4280 Utilities (Cell phone & Internet Service)					
1	Cell Phones (1)		-	-	946
2	Phone	1,181	1,181	1,158	1,103
3	Electric	4,590	4,590	4,500	9,497
4	Natural Gas	8,160	8,160	8,000	8,300
5	Internet Access	1,688	1,688	1,655	1,576
	Total Utilities	15,619	15,619	15,313	21,422
4290 Other Expenses					
1	NFPA Dues		-	-	1,000
2	Firehouse software, support, upgrade	1,000	1,000	1,000	1,500
3	SD Fire Association Dues	800	1,000	1,000	1,000
4	SD Instructors Dues	800	1,000	1,000	1,000
5	Iamresponding (Three Year Contract)		-	-	2,000
	Total Other Expenses	2,600	3,000	3,000	6,500
	Total Fire Department Expense	$ 143,735	$ 142,740	$ 152,596	$ 163,825

City of Sturgis
Fleet Management # 4197
2021 Budget

			Budgeted 2021	Budgeted 2020
4110	**Salaries & Wages**			
1	Dan Cass (Mech - 23 years) (1998)		$ 55,883	$ 54,267
2	Bradley Olson (Mechanic - 14 years) (2007)		51,788	48,235
3	Josh Rumore (Fleet Superintendent) (2018)		59,160	57,222
Personnel Expense				
4110	Salaries & Wages (3 FTE)		$ 166,831	$ 159,725
	PT			-
5	Unused Vacation, Rally Salaried Bonus		1,100	1,100
		Total Salaries & Wages	**167,931**	**160,825**
4111	Overtime		1,500	2,200
41119	Overtime - Rally			-
4120	FICA (7.65%)		12,961	12,471
4120	FICA (7.65%) - Rally			-
4130	Retirement (6%)		10,166	9,782
41309	Retirement (6%) - Rally			-
4130	Supplemental Retirement Plan: $750 Match		2,250	1,800
4150	Health Benefits		24,708	24,708
4150	Dental Insurance		1,523	1,523
4150	Life Insurance		201	201
4150	Annual Deductible Reimbursement		-	1,950
	Total Personnel Expense		**221,241**	**215,460**
4230	Publishing		250	-
4260	**Supplies & Materials**			
1	Shop Supplies		18,000	-
2	Meade Co. Times (Public Notifications & Hearings)		-	-
3	Code Book, Publication, & Ticket Books		-	-
4	Postage (Certified Letters)		-	-
5	Copier Paper & Printer Cartridges		-	-
6	Meade Co. Recording		-	-
7	Gasoline		1,000	-
8	Uniforms		-	-
	Total Supplies & Materials		**19,000**	**-**
4280	**Utilities**		-	
1	Knology Office Telephone		-	-
2	Verizon - Cell Phone		1,200	-
4	Dakota Backup (Computer Backup)		-	-
	Total Utilities		**1,200**	**-**
	Total Fleet Management Expense		**$ 241,691**	**$ 215,460**

City of Sturgis
Information Technology # 4145
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4220 Professional Fees				
1 Dakota Back-up (General Fund Computers Only)	9,950	11,000	12,816	$ 12,000
2 Third Party Consultant to handle help desk and networking (remote)	25,000	20,000	17,500	17,340
3 Caselle Module for Onboarding	1,500	-	-	5,000
Total Professional Fees	**36,450**	**31,000**	**30,316**	**34,340**
4250 Repairs & Maintenance				
1 Black Hills Power Fiber Rental ($25 per pole)	450	450	350	450
2 Hardware, Server, Computer Network Replacement parts	3,000	1,000	8,286	8,100
3 Other non-computer components (i.e. boxes, etc.)	-	1,000	18,000	10,000
4 Trend Micro, Office 365 Licenses & Maintenance Fees	8,575	11,048	6,048	6,000
Total Repairs & Maintenance	**12,025**	**13,498**	**32,684**	**24,550**
4260 Supplies & Materials				
1 New computers, new servers, etc.	12,000	13,000	-	-
2 Miscelleaneous network hardwore (switches, panels, firewall, routers, etc.)	3,500	5,000	-	-
3 Hardware replacements (i.e. cables, monitors, fan case, etc.)	2,525	852	-	-
Total Supplies & Materials	**18,025**	**18,852**	-	-
Publishing	1,025	-	-	-
Total Information Technology Expense	**$ 67,525**	**$ 63,350**	**$ 63,000**	**$ 58,890**

City of Sturgis
Insurance # 4147
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4160	**Workers' Compensation & Unemployment**				
1	Workers' Compensation	$ 84,334	$ 83,900	$ 75,374	$ 79,654
2	Unemployment	16,500	$ 16,500	16,500	19,000
41609	**Workers' Compensation & Unemployment - Rally**				
1	Workers' Compensation	9,426	$ 8,385	8,249	8,694
	Total Workers' Compensation & Unemployment	**$ 110,260**	**$ 108,785**	**100,123**	**107,348**
4210	**Insurance**				
1	Airport Liability	2,952	$ 2,301	2,264	2,210
2	AMA Insurance/Sanction/Charter-Mayor's Ride - now in Rally Dept.	-	-	-	500
3	Bonds - Notary	-	$ 240	80	200
4	Deductibles, payments, settlements, etc.	-	-	-	-
5	Fire (2010 listed in 101-4229)	19,497	$ 20,905	22,091	22,516
6	General Liability & Vehicle	143,934	$ 118,765	121,226	121,995
7	Law Enforcement	19,982	$ 22,704	24,471	24,971
8	Supplemental Events Insurance - Rally	3,679	$ 3,150	3,122	1,457
9	Supplemental Events Insurance non Rally	3,679	$ 3,150	3,122	3,350
	Total Insurance	**$ 193,722**	**$ 171,215**	**176,376**	**177,197**
	Total Insurance Expense	**$ 303,982**	**$ 280,000**	**$ 276,499**	**$ 284,546**

City of Sturgis
Library # 4551
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
	J Moore-Peterson (Director) (1985)	$ 69,356	$ 67,496	$ 66,659	$ 65,033
	Valerie Martin (Assistant Director) (2014)	45,890	44,470	43,813	42,848
	T. Moore (Librarian) (10 yrs) (2011)	38,507	37,232	34,715	32,329
	S. Frazier-Riggs (Librarian - 2 yr) (2019)	31,230	294,111	36,691	33,935
	K. Dykstra (Children's Lib - 22 yrs) (1999)	51,873	50,336	47,694	45,205
Personnel Expense					
4110	Salaries & Wages	$ 236,856	$ 228,946	$ 229,572	$ 219,350
	Part-time Library Tech (2) @ 1,772 hours ($11.00)		19,492	19,500	10,062
	Part-time Programming Asst. 12 hours ($11.00) - Combined wit	$ 18,772	-	-	6,708
	Unused Vacation	1,282	1,282	1,282	1,251
	Total Salaries & Wages	**256,910**	**249,720**	**250,354**	**237,371**
4111	Overtime	500	500	500	500
4120	FICA (7.65%)	19,692	19,142	19,190	18,197
4130	Retirement (6%)	14,318	13,844	13,881	13,266
4130	Supplemental Retirement Plan: $750 Match	3,750	3,000	3,000	3,000
4150	Health Benefits	45,893	45,893	35,302	45,893
4150	Dental Insurance	2,983	2,983	2,983	2,983
4150	Life Insurance	312	312	320	312
4150	Annual Deductible Reimbursement	-	3,900	2,500	3,900
	Total Personnel Expense	**344,359**	**339,294**	**328,031**	**325,422**
4230 Publishing		861	836	819	780
4250 Repairs & Maintenance					
1	Computer Network & Support	5,500	5,500	5,500	5,500
2	Equipment Maintenance	3,500	4,500	5,000	1,500
	Total Repairs & Maintenance	**9,000**	**10,000**	**10,500**	**7,000**
4260 Supplies & Materials					
1	Books	10,000	11,000	11,000	11,000
2	Periodicals	3,000	3,250	3,500	3,900
3	Processing Materials & supplies	1,000	1,500	1,500	3,500
	Office Supplies (line formerly called "AV Lamps, etc.")	1,000	1,000	1,500	-
	Digital Resources (Overdrive, Flipster, etc.)	5,000	6,000	7,000	-
4	Postage & Meter	200	200	200	150
5	Audio Visual	3,000	3,500	3,000	7,000
6	Computers	2,000	3,000	3,000	3,000
7	Programming	1,500	1,000	500	500
	Total Supplies & Materials	**26,700**	**30,450**	**31,200**	**29,050**
4270 Training and Travel					
1	SDLA-Meetings-Workshop	500	500	750	500
4280 Utilities (Cell phone & Internet Service)		3,013	2,954	2,896	2,758
	Total Library Expense	**$ 384,433**	**$ 384,034**	**$ 374,196**	**$ 365,510**

City of Sturgis
Mayor & Council # 4111
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages at Council Discretion				
4111 Mayor	$ 24,263	$ 23,787	$ 23,435	$ 22,864
4112 Council Members (8)	79,530	77,971	76,816	74,942
Personnel Expense				
4110 Salaries & Wages at Council Discretion	$ 103,793	$ 101,758	$ 100,251	$ 98,045
4113 Overlap	2,500	-	2,392	2,334
Total Salaries & Wages	106,293	101,758	102,644	100,379
4120 FICA 7.65%	8,131	7,784	7,852	7,679
4130 Retirement	-	-	-	-
4150 Life Insurance on Mayor & Council Members	596	596	596	541
Total Personnel Expense	115,020	110,138	111,091	108,599
4220 Professional Fees				
4221 Website - Service Agreement, Maint., Modules, Upgrades	6,000	6,000	6,000	5,000
Total Professional Fees	6,000	6,000	6,000	5,000
4230 Publishing - Annual Report/Newsletter Surveys/Inserts/Expand Distribut.	10,300	10,000	13,000	13,000
4260 Supplies & Materials				
1 Expanded Communication - Open Houses	500	500	500	500
2 Work Study Sessions/Strategic Planning/Committee Mtgs.	500	500	500	500
Total Supplies & Materials	1,000	1,000	1,000	1,000
4270 Travel & Conference				
4270 BH Mayors Mts/SDML-Governors Conferences	3,500	3,500	2,000	2,000
4280 Utilities	3,144	3,060	3,000	706
Kiwanis Food Pantry Utilities	2,000			
4290 Other Expenses				
1 Black Hills Community Economic Development	2,000	2,000	2,000	2,000
2 Black Hills Local Council of Governments	3,445	3,445	3,445	3,750
3 Other - Christmas Holiday Party, Employee Education	7,000	7,000	7,000	5,450
4 City Hall Furnishing, IT	-	75,000		
5 Professional Services, (ec. Dev. Studies, Eng. Studies, etc.)	7,500	7,500	7,500	25,181
6 SDML Dues	3,720	3,720	3,720	2,500
7 Sturgis Area Transportation System	14,000	14,000	14,000	14,000
8 Sturgis Arts Council - Operations	3,500	3,500	3,500	3,500
9 Mayor-Council Giving	25,000	25,000	25,000	25,000
10 Rally Land Lease Savings for Prepayments	180,000	180,000		
4290 Other -Website Upgrades		-	-	-
Total Other Expenses	246,165	321,165	66,165	81,381
Contingency Fund (Rainy Day Fund - DO NOT SPEND)	80,000	137,955	80,000	80,000
5510 Transfer to Ambulance Fund	110,000	110,000	15,000	
Total Mayor & Council Expense	$ 577,129	$ 702,818	$ 297,256	$ 291,686

City of Sturgis
Parks # 4520
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
4110 Salaries & Wages						
1	King, Cody (Parks Superintendent) (2017)	$ 65,934	$ 64,141	$ 63,191	$ 61,800	$ 65,714
2	Kautz, Michael (Operator - 5 yrs) (Hired - 2019 w/ 3 yrs credit)	$ 38,762	-	35,152	32,457	-
3	Schaeffer, Doyle (Operator - 24 yrs) (1997)	51,003	49,483	48,734	45,847	44,512
4	Lucas, Jeff (Operator - 34 yrs) (1987)	52,870	51,314	50,565	49,468	48,027
5	Zimmiond, Johnathan (Operator -3 yrs) (Hired 2019 w/ 1 yr credit)	36,937	-	35,152	34,386	-
6	Williamson, Jacob (Operator - 6 yrs) (2015)	38,762	37,482	35,152	32,457	30,742
Personnel Expense						
4110	Salaries & Wages (6-FTE)	$ 284,267	$ 271,808	$ 286,719	$ 269,706	$ 293,275
	Summer Employees (5 PTE May - August)	$ 24,000	33,600	33,600	70,000	72,876
	Unused Vacation, Salaried Rally Bonus	3,042	3,042	3,042	3,042	1,264
	Total Salaries & Wages	**311,309**	**309,200**	**324,712**	**343,549**	**368,364**
4111	Overtime	5,300	5,300	10,300	5,000	5,600
4120	FICA (7.65%)	24,221	24,059	25,628	26,664	28,608
4130	Retirement (6%)	17,557	16,809	18,085	16,713	18,065
4130	Supplemental Retirement Plan: $750 Match	4500	3,600	3,800	3,167	3,415
4150	Health Benefits	50,317	50,317	47,300	43,237	46,818
4150	Dental Insurance	3,490	3,490	3,659	3,659	3,733
4150	Life Insurance	395	395	417	378	409
	Total Personnel Expense	**417,089**	**417,720**	**437,568**	**446,034**	**479,427**
4220 Professional Fees						
1	Drug & Alcohol Testing	1,200	1,200	1,200	2,500	2,400
2	Equipment Rental	8,000	8,000	-	-	500
	Weed Spray (outside contractor)	30,000	30,000	30,000	30,000	8,000
	PubWorks Tracker Software	900	900			
	Computer IT - Software	2,000	2,000	760	-	-
	Total Professional Fees	**42,100**	**42,100**	**31,960**	**32,500**	**10,900**
4230 Publishing		1,056	1,202	1,178	1,122	459
4250 Repairs & Maintenance						
1	Equipment Repairs	8,000	8,000	8,000	8,000	3,000
2	Vehicle Repair	5,000	5,000	5,000	5,000	4,200
3	Gravel/Asphalt	2,500	2,500	2,500	5,000	2,500
4	Sand/Salt	6,000	4,500	4,500	2,500	650
5	Snow Removal Repairs	15,000	15,000	7,000	3,500	1,500
6	Tennis Court	500	500	-	-	1,500
7	Soccer Complex	500	500	500	500	450
8	Sports Complex (diamond dry)	4,500	4,500	4,500	4,600	700
9	Pony Field	500	500	-	-	1,500
10	Girls Softball Complex	500	500	-	-	700
11	Contractual Service Park Facilities	8,500	8,500	8,500	8,500	3,700
12	Bleacher Railing	5,000	5,000	-	-	500
13	Park Facility Repairs/Maintenance.	7,500	7,500	5,000	3,000	4,000
14	Fences	5,000	5,000	5,000	-	-
15	Landscaping	7,500	7,500	7,500	-	-
16	Rally Point	500	500	500	-	-
17	Stump Grinding	3,000	3,000	3,000	-	-
18	Trail Maintenance	2,000	2,000	2,500	-	-
19	Tree Replacement	5,000	5,000	2,000	-	-
	Total Repairs & Maintenance	**87,000**	**86,500**	**66,500**	**41,100**	**31,200**

City of Sturgis
Parks # 4520
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
4260	**Supplies & Materials**					
1	Fuel	14,000	18,000	18,000	15,000	23,000
2	Oil & Filters	2,000	2,000	2,000	1,500	1,900
4	Tires	7,000	7,000	7,000	7,500	6,100
5	Paint	1,500	1,500	1,500	2,000	1,500
6	Fertilizer/Seed	1,500	1,500	1,500	1,500	900
7	Lumber	500	500	500	500	1,000
8	Sanitation Products	5,000	5,000	5,000	2,800	2,500
9	Plumbing & Irrigation Supplies & Materials	5,000	5,000	5,000	2,500	2,500
10	Mosquito and Weed control sprays	1,500	1,500	1,500	3,500	3,500
11	Office Supplies	2,000	2,000	1,500	1,000	1,600
14	Flower Planting Supplies	500	500	500	500	500
15	Safety Equip	2,500	2,500	2,500	1,000	1,300
16	Park Signs	3,000	3,000	3,000	2,500	3,500
17	Bark & Sand at Playgrounds	10,000	10,000	8,000	7,500	8,500
19	Freedom Site Expenditures	250	250	250	250	1,200
20	Tools	5,000	5,000	4,000	2,500	3,200
21	Computers & Software	1,000	1,000	500	500	500
	Logo Uniform Allowance	1,200	1,200	1,200	-	-
22	Park Furniture	5,000	8,000	8,000	3,000	1,500
	Supplies & Materials - Rally	2,000	2,000	2,000	2,000	2,200
	Total Supplies & Materials	**70,450**	**77,450**	**73,450**	**58,350**	**68,700**
4270	**Training and Travel**					
1	State Park/Rec Conference	1,000	1,000	1,000	600	600
2	Arborist Association Conference	1,000	1,000	500	200	200
3	Tree Workshop	500	500	500	135	135
4	Pesticide Recertification	500	500	500	1,200	1,050
5	West Nile Conference	500	500	500	300	300
	Total Training and Travel	**3,500**	**3,500**	**3,000**	**2,435**	**2,285**
4280	Utilities (Cell phone & Internet Service)	78,763	77,219	75,705	72,100	50,732
4290	**Other Expenses**					
1	Recreation facility repairs/upgrades	5,000	5,000	-	1,000	400
	Bike Park	2,000				
	Misc. Park Improvements (sidewalks, dugouts)	5,000				
3	Employee Training	1,000	1,000	1,000	2,500	1,000
4	Maintaining Exit 30	500	1,000	1,000	1,000	1,000
	Other Current Expenses - Rally	500	500	500	500	300
	Total Other Expenses	**14,000**	**7,500**	**5,000**	**7,500**	**7,700**
4340	**Machinery & Equipment**					
1	Small engine equipment - weed eaters, blowers	5,000	5,000	5,000	5,000	1,500
	Total Machinery & Equipment	**5,000**	**5,000**	**9,000**	**5,000**	**3,500**
	Total Parks Expense	**$ 718,958**	**$ 718,191**	**$ 703,361**	**$ 666,576**	**$ 655,403**

City of Sturgis
Planning and Permitting # 4196
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110	**Salaries & Wages**				
	No description				
1	Rovere, Scott (Bldg Inspector) (2005)	$ 50,325	$ 48,838	$ 48,119	$ 47,068
2	Laura Abernathy (Planning GIS Coordinator) (Transferred 2016) (Hired 2011)	24,664	23,920	23,569	23,052
3	Tammy Even (Legal/Exec Assistant, 25%) (2018)	9,404	9,090	-	
4	Liz Wunderlich (City Engineer) (2016)	73,080	71,147	76,120	74,263
5	Dave Smith (Director) (2010)	67,179	65,362	64,080	59,590
6	Dustin Williams (Engineering Technician) (2019)	50,500			
Personnel Expense					
1	Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)	$ 275,152	$ 268,357	$ 220,125	$ 215,147
2	Unused Vacation, Rally Salaried Bonus	4,890	4,760	4,980	4,802
	Total Salaries & Wages	**280,041**	**315,487**	**236,104**	**224,949**
4111	Overtime	500	2,500	2,000	2,000
41119	Overtime - Rally	900	1,000	1,000	1,000
4120	FICA (7.65%)	21,461	23,485	17,373	16,979
4120	FICA (7.65%) - Rally	69	918	918	459
4130	Retirement (6%)	16,832	18,419	13,626	13,317
4130	Supplemental Retirement Plan: $750 Match	3,563	2,850	2,250	1,875
4150	Health Benefits	43,584	43,584	27,016	27,480
4150	Dental Insurance	3,235	3,235	2,284	2,284
4150	Life Insurance	318	318	251	229
	Total Personnel Expense	**370,504**	**416,844**	**305,918**	**293,181**
4220	**Professional Fees**				
1	Code Enforcement	150	200	200	200
2	Building & Inspections	150	200	200	200
3	Planning Coordinator	150	200	300	2,300
4	Engineer	150	200	100	200
5	Citizenserve User Fees & Auto CAD	7,500	7,500	5,500	13,500
	Total Professional Fees	**8,100**	**8,500**	**6,800**	**16,400**
4230	Publishing	1,133	1,100	1,100	936
4250	**Repairs & Maintenance**				
1	Vehicles	1,200	1,200	1,500	700
2	Copier Maintenance	1,500	1,500	1,500	1,000
	Total Repairs & Maintenance	**2,700**	**2,700**	**3,000**	**1,700**
4260	**Supplies & Materials**				
1	Office Supplies	250	300	600	1,850
2	Meade Co. Times (Public Notifications & Hearings)	1,000	1,000	1,000	1,000
3	Postage (Certified Letters)	1,000	1,000	1,000	2,000
4	Copier Paper & Printer Cartridges	750	750	750	1,000
5	Meade Co. Recording	2,000	2,000	2,000	2,000
6	Gasoline	4,700	4,700	4,500	5,000
7	Uniforms (Inspections & Code Enforcement)	300	400	500	500
	Total Supplies & Materials	**10,000**	**10,150**	**10,750**	**13,550**
4270	**Training and Travel**				
1	Code Enforcement	500	400	500	300
	Planning Coordinator	400	400	500	300
	Engineer	500	600	500	375
2	Building & Inspections	300	400	300	250
3	Municipal League, BH, Public Works Council	400	400	500	-
4	Seminars, etc.	200	150	300	750
5	Meals	250	300	500	350
	Total Training and Travel	**2,550**	**2,650**	**3,100**	**2,325**
4280	**Utilities**				
1	Knology Office Telephone	1,000	1,808	1,772	1,688
2	Verizon - Cell Phone	1,550	2,100	2,000	1,288
	Total Utilities	**2,550**	**3,908**	**3,772**	**2,975**
4290	**Other Expenses**				
	GIS Supplies, aerial photo flights, web hosting with County	8,800	2,800	2,450	-
1	Code Enforcement	3,000	3,500	6,500	7,500
	Total Other Expenses	**6,800**	**6,300**	**8,950**	**7,500**
4340	Transfer to Equipment Replacement Fund	4,000	-	-	-
	Total Planning & Permitting Expense	**$ 408,337**	**$ 452,152**	**$ 343,390**	**$ 338,568**

City of Sturgis
Police # 4211
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110	**Salaries & Wages**				
1	VanDewater, Geody (Chief) (2006)	$ 85,136	82,967	81,938	79,939
2	Briscoe, Sean (Administrative Sgt) (D - 21 yrs)(2000)	66,300	48,381	69,051	67,367
3	Tebben, Jameson (Patrol A - 5 yrs) (2016)	51,343	49,296	46,571	44,219
4	Alley, Mark (Sergeant C+ - 12 yrs) (2009)	57,715	55,557	53,747	52,596
5	Page, Benny (Patrol SRO - 2 yrs) (2019) (Hired at 3 yr wage)	49,900	47,278	47,174	45,547
6	Goetsch, Dylan (Patrol B - 4 yr) (2017)	55,635	77,792	45,219	57,331
7	Siscoe, Dylan (Patrol A - 10 yrs) (2011)	53,316	50,107	49,379	47,497
8	Jacobs, Matt (Patrol A - 3 yrs) (2018)	49,900	47,278	44,200	47,497
10	Weaver, Tanner (Patrol A - 2 yrs) (2019)	49,285	45,885		
11	Hegstrom, Jerred (Patrol A - 4 yrs) (2017)	51,343	47,882	45,219	86,467
12	Borg, Nate (Sergeant C - 10 yrs) (2011)	57,715	53,851	53,040	50,882
13	Whitford, Josh (Patrol A - 5 yrs) (2016)	51,343	49,296	47,174	45,547
14	Stacy, Danny (Patrol A - 4 yrs) (2017)	51,343	47,882	45,219	44,219
15	Leveque, Joe (Detective C+ - 5 yrs) (2016)	47,863	53,518	50,877	49,061
16	Schmoker, Chris (Sergeant C - 4 yrs) (2017)	54,928	50,918	50,170	43,234
17	Nash, Pam (ACO - 7 yrs) (2014) (Non-sworn LE)(Supervis Stip)	45,765	44,429	39,686	37,171
18	Goetsch, Julie (Shelter Tech - 2 yrs) (2019) (Op Support)	31,230	-	29,661	28,344
19	Basker, Paula (Adm - 31 yrs) (1990)	55,416	53,810	52,998	51,824
	School Resource Officer #2 (COPS Grant)	46,802	-		
Personnel Expense					
4110	Salaries & Wages (19-FTE, 0-PTE)	$ 1,012,277	$ 950,972	$ 915,317	$ 917,641
	Part Time SCO Hatzenbuhler (Max 1,039 hours)		-	-	20,967
	Part time help from resolution	2,500	-		
	Uniform Allowance			$ 50	-
	Unused Vacation, Rally Salaried Bonus	5,829	8,992	7,433	2,833
41109	Salaries & Wages - Rally				
	Reserves, Special Officers, Security Civilian Employees Reg Pay	138,676	138,676	120,180	120,180
	Reserves, Special Officers, Security Civilian Employees OT Pay	85,000	85,000	81,285	81,285
	Total Salaries & Wages	**1,244,282**	**1,183,640**	**1,130,775**	**1,149,416**
4111	Overtime	128,545	126,025	59,000	49,442
4120	FICA (7.65%)	87,910	83,078	75,108	75,806
41209	FICA (7.65%) - Rally	17,111	17,111	19,585	19,410
4130	Retirement (8%) - SDRS Class B - Law Enforcement	77,395	75,432	67,251	69,263
4130	Retirement (6%) - SDRS Class A - Non-Law Enforcement	7,945	5,894	8,467	7,838
41309	Retirement (8%) - Rally-Overtime		-	3,843	3,660
4130	Supplemental Retirement Plan: $750 Match	13,500	11,400	4,215	9,167
4150	Health Benefits	124,973	124,973	100,897	94,218
4150	Dental Insurance	14,528	14,528	14,189	14,189
4150	Life Insurance	1,374	1,374	1,326	1,215
41521	Utilities Benefits - Reserves (7 officers)	1,500	-	1,500	-
	Total Personnel Expense	**1,719,063**	**1,655,156**	**1,548,524**	**1,547,038**
4220	**Professional Fees**				
1	Euthanization, Vaccines & Dumping Fees	5,000	5,000	5,000	2,500
2	Evidence Analysis, Medical Exams, Cloud Data Storage, Other	9,100	5,500	5,500	5,000
3	Legal Defense premium	1,500	1,500	1,500	1,500
4	Leads Online	1,500	1,500		
	Total Professional Fees	**17,100**	**14,100**	**12,600**	**9,600**
4230	Publishing (Police & Animal Shelter)	1,056	1,122	1,100	728
4250	**Repairs & Maintenance**				
1	Patrol Vehicles-Primary (3)	2,000	2,000	2,000	2,100
2	Patrol Vehicles-Secondary (6)	5,000	5,000	5,000	5,000
3	Non-patrol Vehicles (7)	3,000	3,000	3,000	3,800
4	Specialty Vehicles (9)	3,000	3,000	3,000	3,000
5	Computer Maintenance & Upkeep & Tech Support	500	2,000	2,000	2,000
6	Copy Machine Maint Contract	1,200	1,200	1,200	1,300
7	Radio Maint & Upkeep	1,000	2,000	1,000	1,000
8	Radar & PBT Repair & Upkeep-In-Car Camera System	500	1,000	1,000	1,500
9	Fire Extinguishers & Upkeep	500	500	500	750
10	Animal Shelter	2,500	2,500	2,500	1,500
11	Firearms Repair & Upkeep	500	1,000	1,000	1,500
	Total Repairs & Maintenance	**19,700**	**23,200**	**22,200**	**23,450**

City of Sturgis
Police # 4211
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4260	**Supplies & Materials**				
1	Uniform Allowance (15 Officers & ACO and Shelter Tech)	13,500	13,500	13,500	13,500
2	Office Supplies, Printer & Fax Cartridges	1,000	1,500	1,500	2,000
3	Software		2,000	2,000	500
4	Computer Supplies	500	500	500	500
5	Gasoline	25,000	35,000	35,000	35,000
6	Oil, Tires, Filters, Brakes, Tire Repair	8,000	8,000	3,500	3,500
7	Postage	500	1,000	1,000	1,000
8	Traffic & Warning Tickets	400	400	400	800
9	Dog Pound (food, repairs, supplies)	8,000	8,000	8,000	6,000
10	Ammunition, Defensive Equipment	8,000	11,000	11,000	11,000
11	Breakroom Supplies & Rugs	1,100	1,000	1,000	1,200
12	Law book, Driver's Lic. ID Guide, P& P Update		-	-	-
13	Evidence & Fingerprint supplies, Drug Testing Supplies	600	600	800	800
14	Leather replacement & upkeep	1,000	1,000	1,000	1,500
15	Firearms cleaning & range supplies	1,000	1,000	1,000	1,500
16	Uniform collar brass, Patches, buttons, vest upkeep	1,000	1,000	1,000	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	1,500	1,500	1,500	1,500
21	Audio, Visual Supplies	400	400	400	400
22	CSI Unit Operation Cost		-	500	1,300
23	Bike Patrol Operation Cost	900	1,800	1,800	1,800
24	1 Set Stop Sticks	650	600	600	600
25	Camera Supplies	500	500	500	500
26	Radio Supplies	1,000	2,000	2,000	2,000
27	Firearms Supplies	1,000	1,000	1,000	1,000
28	Shop Supplies		-	600	600
29	Taser Supplies	3,500	3,000	2,500	2,000
30	Motorcycle Units Supplies	1,000	2,000	2,000	1,220
	Total Supplies & Materials	**83,050**	**101,300**	**97,600**	**95,720**
4270	**Training and Travel**				
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	6,000	6,000	4,000
3	Animal control officer annual SDACA meeting		2,500	2,500	2,000
	Total Training and Travel	**8,750**	**11,250**	**11,250**	**8,750**
4280	**Utilities**				
1	Phone & Internet & hardware upgrade	3,640	3,640	3,569	3,399
2	Cell Phone	8,610	8,610	7,500	6,695
3	Electricity & water & sewer	20,408	20,408	20,008	19,055
4	Gas - MDU (Animal Shelter)	883	883	865	824
5	Phone & Internet (Animal Shelter)	3,199	3,199	3,136	2,987
6	Electricity for Shelter	4,247	4,247	4,164	3,966
7	Water & Sewer for Shelter	1,800	1,800	1,765	1,681
	Total Utilities	**42,787**	**42,787**	**41,007**	**38,606**
4290	**Other Expenses**				
1	Prisoner Cost & Transport Fees	1,500	1,500	1,500	1,500
2	School & Crime Prevention (D.A.R.E)	2,800	2,800	2,800	2,800
3	In-service Training & Material	500	1,000	1,000	1,000
4	Dues (LECC, Chief's Assn, Hills & Plains)	500	500	500	450
5	Sponsor Reserve Programs	2,000	2,000	2,000	2,800
6	LEC - bldg maint/supplies - Custodian Service	45,000	105,000	34,715	28,665
7	Promotional Expense	1,500	1,500	1,500	1,500
8	Community Service Program	500	500	500	500
9	New Hire Testing	500	500	500	500

City of Sturgis
Police # 4211
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
42909	**Other Current Expenses - Rally**				
1	Police Uniform Shirts & Caps	5,500	5,500	5,500	5,500
3	Bedding & Towels for barracks & cleaning	3,000	1,000	1,000	1,600
4	Lodging for Special Units	3,000	3,000	3,000	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	6,000	6,000	4,000
8	Police Pins	1,000	1,000	1,000	1,000
	Total Other Expenses	**91,800**	**150,300**	**80,015**	**74,315**
4340	**Machinery & Equipment**				
1	New 2021 Sedan	41,000	45,000	35,820	37,950
6	New Tasers (3)	5,500	4,500	3,000	3,000
8	Axon Body Camera (3)	3,700	3,700	3,700	2,200
	Total Machinery & Equipment	**50,200**	**55,200**	**48,420**	**46,122**
4341	**Furniture & Minor Equipment**				
3	Furniture	1,200	1,200	1,000	1,000
4	New Vests (warranty expires after 5 yrs)	13,000			
	Total Furniture & Minor Equipment	**14,200**	**4,200**	**3,800**	**3,000**
	Total Police Expense	**$ 2,047,706**	**$ 2,058,614**	**$ 1,866,515**	**$ 1,847,329**
	Total Police Expense without Est. Rally Expense	1,769,918	1,782,827	1,544,911	1,535,937

City of Sturgis
Rally & Events Planning # 4199
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
4110 Salaries & Wages						
1	Jerry Cole (Rally Director - 2015)	$ 74,511	$ 72,550	$ 71,645	$ 69,898	$ 65,920
2	Lance Scherer (S'Ship Coordinator - 2016)	63,989	62,234	56,421	55,045	51,500
3	Autumn Lyons (Admin Coordinator - 2010) (Admin - 11 yrs)	41,456	40,144	36,296	35,478	34,209
4	Angela Scherer (Events Coordintor - 2014) (Admin - 7 yrs)	39,144	36,109	-	30,808	28,163
Personnel Expense						
4110	Salaries & Wages (4-FTE)	$ 219,100	$ 211,037	$ 197,309	$ 191,228	$ 179,792
	Seasonal - 9 weeks @ $10.50 per hour	$ 3,780	3,780	1,260	-	1,260
	Rally Temporary Labor	$ 14,000	14,000	14,000	14,000	14,000
	Unused Vacation	9,482	9,228	2,258	2,403	2,258
	Total Salaries & Wages	**246,362**	**241,465**	**215,967**	**209,631**	**199,253**
4111	Overtime	9,000	9,000	8,500	7,000	9,000
4111	Overtime - Unbenefited	7,000	7,000			
4120	FICA (7.65%)	20,071	19,696	17,172	16,572	15,931
4130	Retirement (6%)	14,255	13,756	12,394	12,038	10,923
4130	Supplemental Retirement Plan: $750 Match	3,000	2,400	2,400	2,000	2,000
4150	Health Benefits	33,324	33,324	29,856	27,372	22,259
4150	Dental Insurance	1,967	1,967	1,967	1,967	2,300
4150	Life Insurance	268	268	268	244	244
	Total Personnel Expense	**335,247**	**332,126**	**291,024**	**279,324**	**263,910**
4220 Professional Fees						
1	Drug Screening	250	250	250	250	260
2	Installation of Bricks	12,000	12,000	-	-	10,000
	Total Professional Fees	**12,250**	**12,250**	**2,150**	**250**	**10,260**
4230 Publishing						
1	Website: Domain Fees, Hosting, Updates	5,355	5,355	5,250	5,000	13,500
	Video's on website-live streaming, Media Dev.	3,000	3,060	3,000	-	-
3	Job Positions/Brick Project & Catering Bid Advertising	200	204	200	202	200
5	SIP/City Newsletter	765	765	750	759	744
10	Social Media Strategies/Website Updates Official Events Website	3,500	3,500	3,500	-	13,000
	Total Publishing	**12,820**	**12,884**	**13,900**	**6,961**	**28,144**
4240 Rent						
1	11th Street Traffic Signal	5,400	5,400	-	1,500	1,000
	Pipe & Drape	3,000	3,000	2,500	-	-
2	Limo-Mayor's Ride	1,000	1,000	800	2,000	1,500
3	Water Dispenser Rental	160	160	160	150	145
	Total Rent	**9,560**	**9,560**	**3,460**	**3,650**	**2,645**
4250 Repairs & Maintenance						
1	Office Equipment Service	2,000	2,000	2,000	3,500	3,500
2	Car Repairs	500	500	500	500	500
3	Cleaning Services-Brick	2,000	2,000	-	2,000	-
	Total Repairs & Maintenance	**4,500**	**4,500**	**2,500**	**6,000**	**4,000**
4260 Supplies & Materials						
1	Supplies - Office, Rally Staff Shirts	8,000	8,000	8,000	10,000	7,500
2	Postage	2,500	2,500	2,500	4,000	4,000
	Hall of Fame Breakfast	1,200	800	500	-	-
4	Gas	2,500	2,500	2,500	2,000	750
	Rally Events (5K, Beard, Tattoo, Burger Battle, Military Appriciation)	4,000	4,000	4,000	-	-
7	Water for Rally Staff	400	400	400	2,000	1,500
	Challenge Coins - Mayor's Ride	4,200	4,200	4,200	6,170	1,200
16	Miscellaneous Supplies-Wrist bands etc-Mayor's Ride	250	250	250	150	400
	AMA Ride Sanctioning	3,000	3,000	3,000	-	-
	AMA Yearly Charter & Memberships	400	400	400	-	-
	Event Catering (Mayor's Ride Breakfast & Lunch, 5-K, Rides)	5,000	9,000	9,325	-	-
	Employee Meals	6,500	8,000	8,000	-	-
17	Photographer-Mayor's Ride	1,000	1,000	1,000	1,500	1,000
	Total Supplies & Materials	**38,950**	**44,050**	**45,575**	**31,920**	**27,000**

City of Sturgis
Rally & Events Planning # 4199
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
4270	**Training and Travel**					
1	SD Tourism	1,000	2,000	2,000	1,500	1,500
2	BH Badland & Lakes Membership	2,000	2,000	2,000	2,500	2,500
3	Other Rally Travel	10,500	10,500	10,795	5,000	5,000
7	VIP Travel	1,000	5,000	-	5,000	3,000
5	Travel/Rally Meals	500	1,000	1,000	-	700
	Total Training and Travel	**15,000**	**20,500**	**15,995**	**17,500**	**17,500**
4280	**Utilities**					
1	Cell Phones	2,662	3,213	3,150	3,000	2,107
	Total Utilities	**2,662**	**3,213**	**3,150**	**3,000**	**2,107**
4290	**Other Expenses**					
1	Credit Card Fees (Mayor's Ride and other) and PayPal fees	4,000	4,000	4,000	4,000	4,000
2	Other-Fire Dept/SPD Reserves-Mayor's Ride	35,000	35,000	31,500	17,000	17,000
	Total Other Expenses	**39,000**	**39,000**	**35,500**	**21,000**	**21,000**
4520	**Merchandise for Resale**					
	Superstore (VIP Packages, Hotels, concerts, misc.)	5,000	5,000	5,000	-	-
4	Bricks/Engraving	3,000	3,000	-	3,500	10,000
	Total Merchandise for Resale	**8,000**	**8,000**	**5,000**	**23,500**	**52,000**
4653	**City Promotion**					
1	Vendor Reception	2,000	2,500	2,500	4,000	3,500
2	Promotional Pins/City of Riders Pins for registration	7,000	7,000	7,000	5,000	5,000
	Total City Promotion	**9,000**	**9,500**	**9,500**	**10,750**	**12,000**
	Total Rally & Events Planning Expense	**$ 486,989**	**$ 495,583**	**$ 427,754**	**$ 403,855**	**$ 440,566**

City of Sturgis
Recreation #4512
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110	**Salaries & Wages**				
	Rod Heikes-Director (33% Community Center) (1996)	$ 23,378	$ 22,753	$ 22,471	$ 21,923
	Tyler Kaitfors-Recreation Director (2009)	45,911	44,491	44,762	39,638
Personnel Expense					
4110	Salaries & Wages (1-FTE, 1-FTE @ 33%)	$ 69,290	$ 67,244	$ 67,233	$ 63,561
	Part-time Employees				
	PT Referees (10 EEs @ $20 w/ a total of 200 games between the 10 EEs)	5,000	4,000	3,500	4,000
	Front desk Attendent-$20 per game @ 200 games	300	300		
	Swimming Lessons Instructors	8,000	7,500	9,600	8,000
	Aerobics Instructors - Land (1 PT @ $10 per hr w/ 250 hrs)	1,350	1,350	2,000	2,500
	Yoga instructor - 1-PT, 1 @ $10.00 and 1 @ $10.25 per hr (225 hours)	1,350	2,500		
	Softball/Football Concessions Staff	1,375	1,250	2,000	2,000
	Unused Vacation	455	443	762	762
	Total Salaries & Wages	**87,120**	**84,587**	**86,595**	**83,823**
4111	Overtime	2,000	2,500	2,840	2,000
4120	FICA (7.65%)	6,818	6,662	6,842	6,565
4130	Retirement (6%)	4,305	4,211	4,250	3,979
4130	Supplemental Retirement Plan: $750 Match	998	800	1,200	800
4150	Health Benefits	12,378	12,378	11,022	12,378
4150	Dental Insurance	825	825	825	825
4150	Life Insurance	82	82	82	82
	Total Personnel Expense	**114,525**	**113,128**	**114,488**	**111,537**
4220	**Professional Fees**				
1	ASA Umpires - Adult Softball	3,500	3,500	3,500	3,000
2	SDASA Team Registration Fees	750	750	735	700
3	Copy/Printer Lease 1/2 Rec 1/2 CC	700	700	700	1,400
4	Basketball Camp Instructor	1,500	1,500	1,500	-
	Total Professional Fees	**6,450**	**6,450**	**6,435**	**5,100**
4230	Publishing	1,062	1,887	1,850	1,040
4260	**Supplies & Materials**				
3	Softball/Out Door Volleyball Shirts(Adult Leagues)	385	500	500	500
4	Volleyball Shirts (Youth)	500	600	600	600
5	Basketball Shirts (Youth)	1,500	1,750	1,750	2,000
6	Football Shirts (Youth)	500	750	750	1,000
7	Tackle Football Equipment-Helmets and Shoulder Pads	500	1,000	500	1,000
9	Basketballs/Basketball rims	150	250	250	1,000
10	Footballs	150	250	250	500
12	Softballs	500	500	500	500
14	Diamond Dry	1,000	800	800	1,200
15	Chalk	850	850	850	500
16	Stripping Paint - Football and Softball	500	400	200	500
17	Trophies - Softball	300	300	300	500
18	Football Jerseys	250	250	250	250
19	Pool Supplies	1,000	1,000	500	500
20	Dugouts at Ft. Meade with covers	2,000	4,000	-	-
21	Scoreboard	8,000	6,000		
	Total Supplies & Materials	**18,085**	**19,200**	**8,500**	**13,300**
4520	Merchandise for Resale	2,000	2,000	2,000	2,200
4530	Refunds	250	250	250	250
	Total Recreation Expense	**$ 142,372**	**$ 142,916**	**$ 133,523**	**$ 133,427**

City of Sturgis
Sponsorship # 4198
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4220 Professional Fees				
1 Sponsorship and Licensing Agency Commissions	17,400	28,728	27,255	32,325
2 Marketing Agency Monthly Retainer	42,000	42,000	42,000	42,000
3 Music & Entertainment	50,000	60,000	45,000	45,000
Total Professional Fees	**109,400**	**130,728**	**114,255**	**119,325**
4230 Publishing				
1 SMR Magazine-City Ads & Sponsor/Marketing Ads	7,500	7,500	-	30,000
Total Publishing	**7,500**	**7,500**	**7,500**	**30,000**
4240 Rent				
1 Billboard Lease - 5	44,160	41,700	34,500	33,600
2 Tents - Contractual Agreements	12,000	12,000	8,000	-
3 Properties	113,500	83,500	443,500	283,500
Total Rent	**169,660**	**137,200**	**486,000**	**319,500**
4260 Supplies & Materials				
1 Shipping: Magazine Distribution, Prize Winners, etc.	2,000	2,000	2,000	1,500
2 Signage/Street Banners	12,000	12,000	3,500	10,000
3 Catering/Staff @ VIP Hospitality Tent	15,000	15,000	12,400	29,000
4 Banner Display/Deadwood	3,000	3,000	3,000	3,000
5 Servall for Outside Expo Electrical Cords	500	500	500	700
6 Setting Electrical Services at Sponsor Locations	2,000	2,000	2,100	-
7 Sponsor Meetings/Entertainment	500	1,500	1,500	3,500
8 Temp. Phone lines/Internet for registration	1,500	1,500	1,500	-
9 VIP Passes	500	500	700	-
10 Billboard Production/Placement	6,000	6,000	5,500	-
11 Photography-Events & Rides for promotion & production	5,000	5,000	2,500	5,000
Total Supplies & Materials	**48,000**	**54,600**	**38,350**	**56,200**
4270 Training and Travel				
1 Event and Show Travel & Lodging	12,500	12,500	12,750	10,000
2 Housing for VIP	12,000	12,000	9,000	5,500
Total Training and Travel	**24,500**	**24,500**	**21,750**	**15,500**
4280 Utilities				
1 Webcam	2,000	1,986	1,947	1,854
2 Temp. Electrical-Rally Rental Properties	3,300	3,309	3,245	3,090
3 Temp. Phone lines/Internet for registration	2,200	2,206	2,163	2,060
Total Utilities	**7,500**	**7,501**	**7,354**	**7,004**
4290 Other Expenses				
1 Trademark Enforcement	65,000	114,277	87,777	83,375
2 Sturgis Rally Charities - 5% of Sponsorship Income	20,859	23,950	20,000	18,500
Total Other Expenses	**85,859**	**138,227**	**107,777**	**101,875**
4653 City Promotion				
1 Sponsor Reception	4,000	5,500	3,700	6,000
Total City Promotion	**4,000**	**5,500**	**3,700**	**6,000**
Total Sponsorship Expense	**$ 456,419**	**$ 505,756**	**$ 786,686**	**$ 655,404**

City of Sturgis
Street Lighting # 4316
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4250 Repairs & Maintenance					
1 Street Light Repairs		15,000	10,000	10,000	10,000
	Total Repairs & Maintenance	**15,000**	**10,000**	**10,000**	**10,000**
4280 Utilities		140,000	154,308	151,282	144,078
	Total Street Lighting Expense	**$ 155,000**	**$ 164,308**	**$ 161,282**	**$ 154,078**

City of Sturgis
Streets # 4311
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4110 Salaries & Wages					
	Rick Bush (Director) (Water, Streets, WW, Sanitation) (2009)	$ 24,012	$ 23,416	$ 23,125	$ 22,561
	Ann Bertolotto (Admin Asst - 29yrs) (1992) (33%)	18,287	13,452	7,244	7,702
	Mitch Anglin (Operator - 5 yrs) (Hired 2018 w/ 2 yrs serv cred)	38,762	35,693	35,152	31,665
	Marty Plaggemeyer (Superintendent)(60%/40% Buildings) (1993)	39,727	38,648	38,169	37,238
	Kevin Aga (Operator - 26 yrs) (1995)	52,870	51,314	48,734	47,668
	Doug Wagner (Operator - 23yrs) (1998)	51,003	49,483	46,883	47,668
	Donovan Coonrod (Operator - 3 yrs) (Hired 2019 w/ 1 yr serv cred)	36,937	-	35,152	37,923
	Laura Abernathy - Planning Coordinator (12.5%) (2009)	6,166	5,980	5,892	5,763
	Crowser, Judd (Op - 30 yrs) (80% Streets, 10% Bldgs, 10% Armory) (19	42,296	41,051	40,452	39,574
Personnel Expense					
4110	Salaries & Wages (6-FTE, 3-FTE Dept %)	$ 310,060	$ 275,661	$ 342,979	$ 337,358
	Uniform Allowance	$ 750	750	870	870
	Unused Vacation, Salaried Rally Bonus	2,944	2,944	2,944	2,944
	Total Salaries & Wages	**313,754**	**313,051**	**346,793**	**341,172**
4111	Overtime	12,500	12,500	9,000	9,000
41119	Overtime - Rally	1,000	1,000	1,000	1,000
4120	FICA (7.65%)	24,958	24,905	27,218	26,788
41209	FICA (7.65%) - Rally	77	77	77	77
4130	Retirement (6%)	19,530	18,491	20,350	19,999
41309	Retirement (6%) - Rally	60	60	60	60
4130	Supplemental Retirement Plan: $750 Match	3862.5	3,615	4,215	3,513
4150	Health Benefits	52,464	51,476	53,298	48,657
4150	Dental Insurance	3,232	3,170	3,678	3,678
4150	Life Insurance	412	404	471	428
	Total Personnel Expense	**431,850**	**433,478**	**470,298**	**458,509**
4220 Professional Fees					
	PubWorks Tracker Software	1,000	900	760	
1	Drug testing	750	750	600	500
2	Misc. Engineering/Bridge Inspection	3,000	3,000	3,000	5,000
3	Misc Electrical	1,500	1,500	2,500	1,500
4	PWD Membership	750	750	750	750
	Stiping & City Owned Parkinglot Maintenance	25,000			
5	GIS, IT, Software	2,500	2,500	-	-
	Total Professional Fees	**34,500**	**9,400**	**7,610**	**7,750**
4230 Publishing		1,056	1,132	1,110	1,057
4240 Lease & Rent					
1	Rent	5,000	5,000	5,000	5,000
2	Motor Grader Lease	58,275	58,275	55,500	55,500
	Total Lease & Rent	**63,275**	**63,275**	**60,500**	**60,500**
4250 Repairs & Maintenance					
1	Equip - tool repair - replacement	10,000	10,000	10,000	10,000
2	Mag water	7,000	7,000	6,500	6,000
3	Sweeper Parts (brushes, brooms etc.)	8,500	8,500	8,500	8,000
4	Plow & Sander Repairs - Snow Removal	15,000	15,000	15,000	15,000
	Total Repairs & Maintenance	**40,500**	**40,500**	**40,000**	**39,000**
4260 Supplies & Materials					
1	Fuel	35,000	35,000	35,000	40,000
	Oil & Filters	5,000	5,000	5,000	-
2	Safety Equipment (5)	1,750	1,750	1,750	1,750
3	Gravel/Base Course	5,000	5,000	5,000	10,000
4	Tires	5,000	5,000	5,000	5,000
	Tires & Chains - Snow Removal	5,000	5,000	5,000	5,000
	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	38,000	30,000	30,000	25,000
7	Tack Oil	1,500	1,500	1,500	2,500
8	Servall (Mechanics Supplies)	250	250	250	250

City of Sturgis
Streets # 4311
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
9	Shop Supplies	5,000	5,000	5,000	5,000
10	Traffic Signs\Post	5,000	5,000	5,000	5,000
11	Traffic Paint	11,000	11,000	11,000	10,500
12	Office Supplies	1,000	1,000	750	750
14	Computer Updates/Supplies	2,000	2,000	2,400	2,500
	Logo Uniform Allowance	1,500	1,500	1,350	-
15	Mowing Equipment/Supplies	2,500	2,500	2,500	2,500
42609	Supplies & Materials - Rally - (Signs, Paint etc)	8,500	8,500	8,500	7,500
	Total Supplies & Materials	**158,000**	**150,000**	**150,000**	**148,250**
4270	Training and Travel	3,500	3,500	3,500	3,500
4280	Utilities (Cell phone & Internet Service)	36,123	31,697	31,076	29,596
4290	**Other Expenses**				
1	Deadman Channel	2,000	2,000	2,000	1,500
	Total Other Expenses	**2,000**	**2,000**	**2,000**	**1,500**
	Total Streets Expense	**$ 770,804**	**$ 734,982**	**$ 766,093**	**$ 749,662**

City of Sturgis
#211 - Sales Tax
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3130 Municipal Gross Receipts Sales Tax	$ 340,000	$ 359,789	$ 370,000	$ 341,605
Rally Digital Advertising Campaign	10,200	30,000	20,000	125,000
Total Means of Finance	350,200	410,200	429,150	466,605
Expenditures				
4280 Rally Point Utilities, Maintenance	7,500	7,500	7,500	-
4651 Sturgis Economic Development Corporation	70,000	80,000	102,000	102,000
4652 Sturgis Area Chamber of Commerce	95,000	110,000	44,038	45,304
4653 City Promotion				
Event Funding	20,000	20,000	20,000	20,000
Downtown BID City Owned Land Fees	1,700	1,700	6,650	6,650
Fireworks	13,000	13,000	12,000	12,000
Rally Digital Campaigns	85,000	85,000	50,000	125,000
Motorcycle Museum Capital Improvement	20,000	20,000	20,000	20,000
Land Purchase/Building Construction		-	-	954
Total City Promotion	139,700	164,700	139,650	184,604
Transfer to BID Fund Sturgis Shoulder Season Events & Marketing	38,000	48,000	68,000	68,000
Total Sales Tax Fund Expenditures	$ 350,200	$ 410,200	$ 429,150	$ 467,098
Balance		0	-	-

City of Sturgis
#212 - Capital Improvements
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance					
3130	Sales Tax - 90% of the 2nd Penny	$ 1,710,000	$ 1,549,621	$ 1,510,885	$ 1,494,005
	Rally Point Land Leases	150,000	150,000	150,000	150,000
	STIP	235,900	-	-	-
	Transfer from Water for Storm Water Projects	80,000	-	-	-
	Total Means of Finance	**2,175,900**	**1,699,621**	**1,848,885**	**1,644,005**
Expenditures					
4144	**City Manager**				
	Capital Improvement Schedule	930,000	1,069,630	902,282	1,041,379
	Total Projects	**930,000**	**1,069,630**	**902,282**	**1,041,379**
4229-4370	Fire Truck	16,471		-	-
4700	**Debt Service**				
	2017 Pioneer Bank loan	390,565	418,635	418,635	230,280
4700-44300	RD Loan for PW Campus	214,176	211,356	211,356	114,894
	Total Debt Service	**604,741**	**629,991**	**629,991**	**575,174**
212-2360	Advance from Revolving Loan	100,000		110,000	
	Cash Reserves	524,688		206,612	27,452
	Total Capital Improvements Fund Expenditures	**$ 2,175,900**	**$ 1,699,621**	**$ 1,848,885**	**$ 1,644,005**
	Balance	-	0	0	(0)

City of Sturgis
#213 - Downtown BID
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance					
	Special Assessment	$ 24,411	$ 24,411	$ 24,411	$ 24,106
	Oktoberfest Sponsorships	6,000	6,000	6,000	6,000
	New Event Sponsorships	9,000	9,000	9,000	9,000
	ATV Sponsorship/Registration	10,000	11,500	11,500	5,000
	Sponsorship Revenues (Music on Main, other Events)	5,000	10,000	10,000	20,000
	Transfer from BBB Fund	38,000	48,000	68,000	68,000
	Total Means of Finance	**92,411**	**114,911**	**134,911**	**137,106**
Expenditures					
4220	**Professional Fees**				
	Music on Main Bands/Sound	20,000	30,000	30,000	30,000
	Total Professional Fees	**20,000**	**46,000**	**56,000**	**45,000**
4230	**Publishing/Marketing/Advertising**				
1	DA Bus - Oktoberfest	500	500	-	-
5	Electronic Adds- Oktoberfest	2,500	1,000	2,500	2,500
	Electronic Adds - ATV	3,500	7,000	10,000	5,000
6	Lamppost Banners - Oktoberfest	500	500	-	2,000
	Radio Ads - ATV	500	-	800	2,000
9	Radio Ads - Oktoberfest	1,500	-	-	1,000
8	Street Banner - Oktoberfest	1,000	1,000	1,050	1,000
10	All advertising - New Event	7,000	-	-	-
	Total Publishing/Marketing/Advertising	**17,000**	**16,500**	**25,150**	**26,000**
4260	**Supplies & Materials**				
	Post Rally Conference	1,500	1,500	500	8,000
	ATV Supplies, food, swag, etc.	2,500	5,000	4,500	14,000
	Trail Permitting Fees - ATV/Music on Main	500	500	7,500	-
	Music on Main supplies, games, giveaways, etc.	3,500	2,500	2,000	5,000
2	Portable Toilets - Events	2,500	2,500	1,000	1,000
	Supplies for New Event	15,000	500	1,000	2,000
4	Oktoberfest Supplies & Beer	3,000	3,000	2,000	1,000
5	Decorations - Oktoberfest	2,500	500	-	1,000
	Total Supplies & Materials	**31,000**	**28,000**	**26,500**	**42,000**
4290	Other - Recommended by Board	24,411	24,411	27,261	24,106
	Total Downtown BID Fund Expenditures	**$ 92,411**	**$ 114,911**	**$ 134,911**	**$ 137,106**

City of Sturgis
#214 - Hotel Occupancy Tax
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
Special Assessment	$ 80,000	$ 80,000	$ 50,000	$ 50,000
Total Means of Finance	**80,000**	**80,000**	**50,000**	**50,000**
Expenditures				
4290 Other - Marketing, events and travel	30,000	30,000	50,000	50,000
State Digital Marketing	50,000	50,000		
Total Downtown BID Fund Expenditures	**$ 80,000**	**$ 80,000**	**$ 50,000**	**$ 50,000**

City of Sturgis
#218 - Revolving Loan Fund
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3610 Interest on Loans	12,000	8,000	-	$ 8,700
Total Means of Finance	**12,000**	**8,000**	**110,000**	**10,400**
Expenditures				
4290 Other	12,000	8,000		
Capital Reserve			110,000	10,400
Total Other - Loans	**12,000**	**8,000**	**110,000**	**10,400**
Total Revolving Loan Fund Expenditures	**$ 12,000**	**$ 8,000**	**$ 110,000**	**$ 10,400**
Balance		-	-	-

City of Sturgis
#219 - Equipment Replacement Fund
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
Sales Tax (10% of 2nd Penny)	$ 190,000	$ 172,180	$ 287,788	$ 284,572
Auction	10,000			
Cash Balance	17,199		-	59,428
Total Means of Finance	**217,199**	**172,180**	**287,788**	**344,000**
Expenditures				
Machinery & Equipment	217,199	43,733	32,124	336,000
Total Equipment Replacement Fund Expenditures	**$ 217,199**	**$ 172,180**	**$ 287,788**	**$ 344,000**
Balance	-	0	(0)	0

City of Sturgis
TIF #11 - Scott Peterson Motors
2021 Budget
329

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3119 Other General Property Tax	$ 34,000	$ 30,000	$ 28,755	$ 10,500
TIF Proceeds	$ 19,000	26,343	37,708	55,965
Total Means of Finance	**53,000**	**56,343**	**66,463**	**66,465**
Expenditures				
4290 Other				
Interest	53,000	56,343	66,463	66,465
Total TIF #11 - Scott Peterson Motors	**$ 53,000**	**$ 56,343**	**$ 66,463**	**$ 66,465**
Balance	-	(0)	(0)	-

TIF #12 - Dolan Creek Subdivision
2021 Budget
330

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3119 Other General Property Tax	$ 213,075	$ 129,254	$ 76,884	$ 50,000
3610 Interest		-	-	-
Total Means of Finance	**213,075**	**129,254**	**76,884**	**50,000**
Expenditures				
4290 Other				
Interest	213,075	129,254	76,884	50,000
Total TIF #12 - Dolan Creek Subdivision	**$ 213,075**	**$ 129,254**	**$ 76,884**	**$ 50,000**
Balance		0	0	-

TIF #13 - Canyon View Estates Subdivision
2021 Budget
331

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3119 Other General Property Tax	$ 60,000	$ 37,130	$ 20,945	$ 3,500
TIF Proceeds		-	-	11,265
Total Means of Finance	**60,000**	**37,130**	**20,945**	**14,765**
Expenditures				
Capital Appreciation	$ 50,480	25,775	6,180	
4290 Interest	$ 9,520	11,355	14,765	14,765
Total TIF #13 - Canyon View Estates Subdivision	**$ 60,000**	**$ 37,130**	**$ 20,945**	**$ 14,765**
Balance	-	(0)	(0)	-

TIF #15 - Woodland Dev
2021 Budget
332

		Budgeted 2021
Means of Finance		
3119	Other General Property Tax	$ 15,000
3610	Interest	
	TIF Proceeds	
	Total Means of Finance	**$ 15,000**
Expenditures		
	Capital Appreciation	
4290	Interest	$ 15,000
	Total TIF #15 - Woodland Development	**$ 15,000**
		$ -

City of Sturgis
#401 - Perpetual Maintenance
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3610 Interest	95	$ 125	$ 125	$ 90
3790 Perpetual Maintenance	$ 4,500	4,000	4,000	4,000
Total Means of Finance	**4,595**	**4,125**	**4,125**	**4,090**
Expenditures				
Estimated Cash Balance	4,595	4,125	4,125	4,090
Total #401 - Perpetual Maintenance	**$ 4,595**	**$ 4,125**	**$ 4,125**	**$ 4,090**
Balance	-	-	-	-

#402 - Alice Wiggins Dunn Trust
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance				
3610 Interest	$ 7,795	$ 4,955	$ 4,955	$ -
Cash on Hand	$ -	79,100	79,100	79,100
Total Means of Finance	**7,795**	**84,055**	**84,055**	**79,100**
Expenditures				
4250 Repairs & Maintenance	7,795	84,055	84,055	79,100
Estimated Cash Balance	-	-	-	-
	-	-		
Total #402 - Alice Wiggins Dunn Trust	**$ 7,795**	**$ 84,055**	**$ 84,055**	**$ 79,100**

City of Sturgis
Liquor Store #601-4990
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
Means of Finance						
601-3600-03600	Miscellaneous Revenue	$ 2,500	$ 1,000	$ 1,000	$ 979	$ 950
601-3800-03804	Etching, Barrels and other miscellaneous items	80,000	50,000	40,000	45,000	63,654
601-3800-03806	5% Malt Beverage Fee	86,569	80,430	80,426	76,551	72,906
601-3800-03809	Off-Sale Liquor	1,603,351	1,574,100	1,374,651	1,300,000	1,160,183
601-3800-38022	Off-Sale Wine	250,000	240,000	346,500	340,000	292,909
601-3800-38032	Off-Sale Beer	771,095	695,868	717,500	700,000	686,725
601-3800-38041	Snacks	5,000	7,000	3,400	3,154	2,920
601-3800-38042	Pop	32,000	30,000	35,600	35,625	32,986
601-3800-38043	Cigarettes	20,000	20,000	20,000	25,696	23,793
601-3800-38044	Cigars	2,000	2,000	3,000	2,916	2,700
601-3800-38045	Apparel	2,500	2,500	2,200	2,160	2,000
601-3600-03611	Interest on Building Reimbursement	9,400	9,600	9,800	10,000	10,100
	Total Means of Finance	**2,864,415**	**2,712,498**	**2,636,077**	**2,542,081**	**2,351,827**
Expenses						
4110	**Salaries & Wages**					
	Travis Parker (General Manager) (2017)	$ 58,814	$ 57,161	$ 53,300	$ 52,000	$ 64,375
	Interim General Manager		-	-	-	33,219
	Sales Clerk (FT N. Main)		-	28,974	26,915	
	Ryan Duprel (Sales Clerk) (Op Sup - 1 yrs) (2019)	31,230	29,411			
	Lisa Boyer (Sales Clerk) (2016) (Op Sup - 5 yrs)	34,752	31,990	29,661	28,344	22,878
	Trishelle Tammi (Inv-Rec Clerk) (2014) (7 yrs Op Sup +	38,392	37,190	35,152	32,648	23,391
Personnel Expense						
4110	Salaries & Wages (4-FTE)	$ 163,188	$ 155,753	$ 147,087	$ 139,907	$ 143,863
	Part-time Employees (sales clerks)					
	(1) PT @ 10.25, 1039 hrs	$ 10,394	10,650			
	Part Time Positions		-	-	-	-
	Rally/Summer Seasonal Help (Variable wages)	$ 7,000	-	7,000	7,500	4,500
	Unused Vacation	1,131	-	1,238	1,238	1,238
601-4990-41100	**Total Salaries & Wages**	**181,712**	**190,300**	**165,325**	**151,245**	**149,600**
601-4990-41110	Overtime - Benefited	2,500	2,500	4,500	2,500	2,500
601-4990-41110	Overtime - Unbenefited		-			
601-4990-41200	FICA (7.65%)	14,092	14,749	12,992	11,761	11,636
601-4990-41300	Retirement (6%)	9,941	9,495	9,170	8,619	8,856
601-4990-41300	Supplemental Retirement Plan; $750 Match	3000	2,400	2,400	2,500	1,000
601-4990-41500	Health Benefits	32,904	32,904	29,994	27,204	28,634
601-4990-41510	Dental Insurance	1,523	1,523	1,523	1,523	1,454
601-4990-41520	Life Insurance	260	260	260	236	236
601-4990-41600	Worker's Compensation Insurance	2,568	2,141	2,141	2,120	2,022
	Total Personnel Expense	**248,501**	**259,522**	**231,305**	**210,209**	**207,438**
601-4990-42100	Insurance	24,000	24,000	24,000	26,200	23,827
4220	**Professional Fees**					
1	Computer updates & support	20,000	20,000	20,000	25,000	16,800
4	Random & New Hire Screening	400	400	400	400	400
601-4990-42200	**Total Professional Fees**	**20,400**	**20,400**	**20,400**	**25,400**	**24,855**
601-4990-42300	Publishing/Advertising	36,000	36,000	40,000	55,280	64,000
4240	Rent					
1	Postage Meter	600	600	600	-	-
4250	**Repairs & Maintenance**					
1	Cooler Repairs	1,500	1,500	1,500	1,500	-
2	Waxing Floors	300	300	300	500	1,000
3	Rugs, Mops, Cleaning Towels	2,400	2,400	2,500	3,000	3,000
4	Heating & Cooling System	500	500	490	-	-
601-4990-42500	**Total Repairs & Maintenance**	**4,700**	**4,700**	**4,790**	**5,000**	**4,000**
4260	**Supplies & Materials**					
1	Office Supplies & Non-resale Items	7,000	7,000	7,000	16,000	9,000
2	Shirts & Logo	500	500	-	-	-
3	Miscellaneous Equipment	3,000	3,000	3,000	3,000	3,000
601-4990-42600	**Total Supplies & Materials**	**10,500**	**10,500**	**10,000**	**19,000**	**12,000**

City of Sturgis
Liquor Store #601-4990
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
Cost of Goods Sold						
601-4990-42620	Liquor/Wine	1,378,893	1,349,690	1,356,812	1,230,000	1,089,819
601-4990-42640	Snacks	3,217	4,503	2,380	2,371	2,190
601-4990-42650	Pop	20,586	19,299	24,920	26,765	9,566
601-4990-42660	Beer	603,767	544,865	592,975	560,000	583,717
601-4990-42680	Apparel	1,608	1,608	1,738	1,440	1,000
601-4990-45200	Barrels & other miscellaneous items for retail	51,464	32,165	20,000	22,500	50,923
601-4990-45210	Cigarettes	12,866	12,866	14,000	20,557	17,845
601-4990-45220	Cigars	1,287	1,287	2,100	2,333	1,620
	Total Cost of Goods Sold	**2,073,687**	**1,966,283**	**2,014,925**	**1,865,987**	**1,756,680**
601-4990-42700	Training and Travel	750	750	500	500	500
601-4990-42800	Utilities (Cell phone & Internet Service)	36,798	36,798	36,077	32,960	28,366
4290	**Other Expenses**					
1	Liquor Stamp Tax	250	250	250	250	250
2	Administration 5% Malt Bev Fee	500	500	500	500	500
3	Event Marketing	1,000	1,000	1,000	-	3,000
4	Credit Card Debit Card	33,000	33,000	33,000	29,000	15,000
601-4990-42900	**Total Other Expenses**	**34,750**	**34,750**	**34,750**	**29,750**	**18,750**
601-4990-42910	Gift Certificates / Donations	2,000	2,000	3,000	3,000	2,000
601-4990-43400	Transfer to Equipment Replacement Fund	500	500	-	-	-
	Capital Reserve	55,249	3,240	3,750	16,816	-
601-4990-44100	Principal	12,220	12,220	11,741	11,281	10,806
601-4990-44200	Interest	28,760	28,760	29,239	29,699	30,174
601-4990-51100	Transfer to General Fund	275,000	275,000	170,000	210,000	167,731
	Total Liquor Store Expenses	**$ 2,864,416**	**$ 2,716,023**	**$ 2,636,077**	**$ 2,542,081**	**$ 2,351,827**

City of Sturgis
Water Fund #602-4330
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
Means of Finance						
3264	Water Tap Permits	$ 8,300	$ 8,300	$ 40,000	$ 20,000	$ 13,000
3600	Miscellaneous Revenue	65,000	65,350	65,000	56,000	57,500
3811	Metered Water Sales	1,289,349	1,264,068	1,309,130	1,262,500	1,099,539
3812	Bulk Water Sales	7,000	7,000	10,600	20,000	8,500
3819	Other Water	11,000	10,600	11,000	1,500	21,000
	Availability Fee	33,000	32,270	33,700	32,000	32,000
	Surcharge #1 - Murray Addition	67,000	70,000	72,000	70,000	70,000
	Surcharge #2 - RD Water Projects	175,791	174,050	174,082	166,500	168,000
	Surcharge # 3 Lazelle Water project	176,245	174,500	175,274	168,000	168,000
	Total Means of Finance	1,832,685	1,806,138	1,890,786	1,796,500	1,782,632
Expenses						
4110	**Salaries & Wages**					
	Todd Youngberg (Water Superintendent) (2020)	$ 61,710	$ 65,000	$ 72,180	$ 70,419	$ 68,368
	Ager, Brant (W/WW Op -6 yrs) (2020) (Granted 5 years)	40,000	55,827	59,134	56,559	54,912
	Rix-Wolken, Elaine (Sup Stip)(Admin - 13 yrs) (2008) (65% Water -	39,513	38,366	25,609	25,182	23,163
	Abernathy, Russ (W/WW Op - 7 yrs) (2014)	48,712	45,261	44,470	43,491	31,512
	Hix, Wyatt (W/WW Oper - 5 yrs) (2018) (Granted 2 yrs)	46,696	45,157			
	Ehler, Joyce (Admin - 29 yrs) (1992) (45% Water/55% Finance)	24,937	24,214			
	Jen Bush (Accounting Clerk - 2019) (Admin - 6 yrs) (30% Water/70	10,890	9,597			
	Bueno, Fay (Finance Officer) (2007) (20% Water/80% Finance)	15,937	15,524	7,610	7,229	7,019
	Bush, Rick (PWD Director) (2009) (25%)	24,012	23,416	23,125	22,561	20,471
	Abernathy, Laura (GIS & Planning Coord) (2010) (12.5%)	6,166	5,980	5,892	5,763	10,658
	Gilbert, David (Meter Reader) (Equip Op - 4 yrs) (2019) (3yrs cred)	38,762	35,693	31,512	29,008	27,518
	Ragels, Brittony (Admin - 3 yrs)) 2018 (25%)	8,290	7,524			
	Ann Bertolotto (Admin Asst - 29 yrs) (1992) (33%)	18,287	13,452	7,244	-	-
		-				
Personnel Expense						
4110	Salaries & Wages	$ 383,912	$ 385,011	$ 386,778	$ 366,419	$ 323,496
	Watershed Temp Help Summer	$ 6,000	-	-	-	36,967
	Seasonal or Professional Mowing	$ 6,000	-	-	2,500	2,500
	Uniform Allowance	450	450	600		
	Unused Vacation, Rally Salary Bonus	5,005	5,117	5,067	4,933	1,843
	Total Salaries & Wages	401,367	390,578	392,445	373,852	364,807
4111	Overtime	13,500	13,500	24,000	24,000	24,000
4120	FICA (7.65%)	31,737	30,912	31,812	30,436	30,191
4130	Retirement (6%)	24,505	23,408	23,511	22,281	23,529
4130	Supplemental Retirement Plan: $750 Match	5816.25	4,005	4,745	3,954	4,220
4150	Health Benefits	63,548	63,219	60,092	55,106	52,754
4150	Dental Insurance	4,939	4,918	4,881	4,881	4,648
4150	Life Insurance	494	491	515	467	435
4160	Worker's Compensation Insurance	7,944	10,227	8,727	8,556	9,429
	Total Personnel Expense	553,850	546,864	555,305	528,161	518,458
4210	Insurance	24,639	23,700	22,341	21,903	18,198
4220	**Professional Fees**					
1	Water Testing	3,000	3,000	3,000	3,000	3,000
3	One Call Concepts	1,000	1,000	1,000	1,000	1,000
4	AWWA & SDWA Dues	2,000	2,000	2,000	2,000	1,900
5	Leak Detection	800	800	800	1,350	1,350
6	Accounting Services	195,687	190,411	154,996	156,828	92,370
7	Citizenserve User Fees	1,500	1,500	1,500	1,500	1,500
	Dakota Backup	2,800	2,800	2,800	-	-
	Double Star	5,000	5,000	4,750	-	-
	Drug & Alcohol Testing	500	500	500	-	-
	PubWorks Tracker Software	850	850	760	-	-
	SCADA Dakota Pump Fees	2,500	2,500	1,000	-	-
	Tank Repair & Maintenance Agreement	45,000	44,036	44,036	-	-
	Total Professional Fees	260,637	255,597	217,142	165,678	103,620

City of Sturgis
Water Fund #602-4330
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
4230	Publishing	1,913	1,857	1,821	1,734	3,060
4250	Repairs & Maintenance					
1	4 Pickups, Tractor, Dump truck	8,000	8,000	8,000	8,300	8,000
2	Office Equipment in PW Office	1,000	1,000	1,000	1,500	1,500
3	Servall	200	200	200	400	400
4	Water Operations	2,000	2,000	2,000	7,500	6,500
5	Auto Read Maint Agreement	2,500	2,500	2,500	3,000	3,000
6	Waterman	500	500	500	500	500
7	Well Houses	1,000	1,000	1,000	1,000	1,000
8	Wells	35,000	35,000	35,000	35,000	35,000
10	Asphalt Replacement	7,000	7,000	7,000	8,000	8,000
11	Telementry Repairs & Impr	2,500	2,500	2,500	1,500	1,500
12	Misc Repair & Const - Mainlines	14,000	14,000	14,000	8,000	8,000
	Document Center Maintenance	800	800	800	-	-
	Total Repairs & Maintenance	74,500	144,500	144,500	144,700	93,200
4260	Supplies & Materials					
1	Office Supplies	1,000	1,000	1,000	500	500
	Shop Supplies	1,000	1,000	1,000	-	500
3	Gas	10,000	10,000	10,000	10,000	10,000
	Oil & Filters	2,000	2,000	2,000	-	-
4	Postage	2,000	2,000	2,000	2,000	233
5	Chlorine	7,000	7,000	7,000	2,000	1,000
6	Fluorosile acid	7,000	7,000	7,000	10,000	8,000
7	Meters & Conversion Units	87,750	87,750	78,750	53,250	78,750
8	Hydrants & valves	4,000	4,000	4,000	4,000	4,000
9	Corp stop, valve, fittings, etc	10,000	10,000	10,000	8,000	8,000
10	Nuts, bolts, tools	3,000	3,000	2,128	1,300	1,000
11	Gravel	4,000	4,000	3,000	6,000	6,000
14	2 " Pump (Diaphragm)	1,000	1,000	1,000	1,000	1,000
15	Network Hardware	1,500	1,500	3,000	1,000	1,000
16	Computer Software Hardware	1,000	1,000	500	500	500
17	Safety Equipment	1,000	1,000	1,000	1,000	1,000
	Logo Uniform Allowance	1,950	1,950	600	-	-
	Total Supplies & Materials	145,200	145,200	133,978	104,550	134,783
4270	Training and Travel					
1	Water conference	1,000	1,000	1,000	2,000	2,000
2	State DENR Training fees	1,000	1,000	1,000	1,000	1,800
	Total Training and Travel	2,000	2,000	2,000	3,000	4,800
4280	Utilities (Cell phone & Internet Service) 194172	187,272	183,600	180,000	184,068	178,707
4290	Other Expenses					
1	State Use Fees/Storm Water	8,000	8,800	8,800	5,700	2,500
2	Contribute - SEDC	40,000	40,000	40,000	40,000	40,000
3	State DENR fees	2,500	2,500	2,500	-	3,200
	BH Trails Watershed Trail Management	2,000	2,000			
	Total Other Expenses	52,500	53,300	51,300	45,700	52,289
4370	Other Capital Improvements					
2	Scheduled Main Projects	168,703	223,576	300,927	191,732	55,000
5	Water Tanks Repair, Cleaning and Inspections	2,500	2,500	2,500	-	3,000
	Total Capital Improvements	171,203	226,076	303,427	256,732	316,000
4700	Debit Service					
4700	RD Payment on Phase 1&2 Water Projects	143,232	143,232	143,232	143,232	143,232
4700	Lazelle St Water Project	135,739	135,739	135,739	135,739	135,739
	Transfer out to Capital Improvements	80,000				
	Total Water Fund Expenses	$ 1,832,685	$ 1,861,665	$ 1,890,786	$ 1,796,500	$ 1,782,632

City of Sturgis
Wastewater Fund #604-4325
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance					
3263	Sewer Tap Permits	4,800	$ 4,800	$ 26,000	$ 3,500
3831	Sewer Use Fees	1,422,846	1,354,318	1,281,320	1,182,394
3831	Lagoon Punch Cards	200	200	200	200
3839	Other Sewer Service	20,400	20,400	21,000	150
	Surcharge on Murray Addition	22,000	25,000	24,000	26,500
	Surcharge on 2017 Improvements	824,566	808,398	853,672	771,348
	Availability Fee	31,000	31,000	30,000	29,500
	Total Means of Finance	**2,325,812**	**2,244,116**	**2,236,192**	**2,013,592**
Expenses					
4110 Salaries & Wages					
	Jacobs, Harley (W/WW Op - 7 yrs) (2013)	$ 48,712	$ 47,237	$ 44,574	$ 43,491
	Neil Murray (W/WW Op -17 yrs) (2003)	55,862	54,246	51,667	49,918
	Mike Plaggemeyer (WW Superintendent) (1996)	65,952	64,159	63,363	61,818
	Ann Bertolotto (Admin Asst - 28yrs) (1992) (34%)	18,842	13,452	7,244	15,404
	Rick Bush (Director) (Water, Streets, WW, San) (2009) (25%)	24,012	23,416	23,125	22,561
	Laura Swanson (Abernathy) (GIS) (12.5%) (2010)	6,166	5,980	5,892	5,763
	Britteny Ragels (Admin - 2 yrs) (2018) (25%)	8,290	7,524	-	-
	New Plant Operators (2 Oeprators, 1 Mech - 1 op start Fall 20, others Sprir	165,000	-	-	-
Personnel Expense					
4110	Salaries & Wages	$ 392,835	$ 216,015	$ 229,905	$ 224,181
	Seasonal Help - 2 PTE starting May through August $10.50/hr	$ 10,000	-	13,440	6,000
	Uniform Allowance	300	300	375	375
	Total Salaries & Wages	**403,135**	**216,315**	**247,978**	**234,710**
4111	Overtime	5,500	5,500	4,100	2,500
4120	FICA (7.65%)	31,261	16,969	19,284	18,147
4130	Retirement (6%)	23,900	12,961	14,296	13,700
4130	Supplemental Retirement Plan: $750 Match	5,224	2,325	2,625	2,188
4150	Health Benefits	51,774	26,445	27,374	25,097
4150	Dental Insurance	3,300	2,079	2,332	2,332
4150	Life Insurance	255	252	286	259
4160	Worker's Compensation Insurance	6,395	6,602	5,729	5,617
	Total Personnel Expense	**530,744**	**291,479**	**325,816**	**306,362**
4210 Insurance		20,717	13,500	15,178	14,881
4220 Professional Fees					
1	WW Pond Monitoring/Testing	8,000	10,000	10,000	9,000
2	Membership Dues - APWA, SDDPLS, BHPWA, MARLS	2,000	2,000	2,000	2,000
3	Drug Testing	500	500	500	400
4	Administrative Fee	251,733	224,216	169,275	200,398
5	Dakota Back-Up	2,800	2,800	2,800	1,500
6	Wastewater DENR Permit Fee	5,600	5,600	5,600	5,500
7	Groundwater monitoring	5,000	5,000	5,000	4,000
8	Citizenserve User Fees	1,500	1,500	1,500	1,500
9	PubWorks Monitoring & Testing	800	800	760	-
10	Wastewater Well Treatment	4,000	2,000	2,000	-
	Total Professional Fees	**286,683**	**259,166**	**204,185**	**224,298**
4230 Publishing		1,147	1,114	1,092	1,040

City of Sturgis
Wastewater Fund #604-4325
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4250	**Repairs & Maintenance**				
1	Truck and Equipment Repairs	25,000	25,000	25,000	25,000
2	Annual Sewer Line smoke testing	2,500	2,500	2,500	2,500
3	Manholes repairs/replacements (Sanitary Sewer)	5,000	5,000	5,000	4,000
4	Collection system repairs (Base Course, Asphalt, Concrete, pipe)	1,000	1,000	9,000	8,500
5	Storm Drain Replacements & Grates	2,000	2,000	2,000	2,000
6	Automated Bar raking screen supplies	3,000	3,000	3,000	3,000
7	Computer Hardware Replacement & Software	4,000	4,000	4,000	2,500
8	Document Center Maintenance	800	800	800	-
9	Lift Station Supplies	3,000	3,000	750	-
	Total Repairs & Maintenance	**46,300**	**54,100**	**59,850**	**55,300**
4260	**Supplies & Materials**				
1	Fuel	15,000	15,000	15,000	20,000
	Filers & Oil	4,000	4,000	3,000	-
2	Safety Supplies	4,500	4,500	4,500	1,500
3	Tires replacement/repairs	3,500	3,500	3,500	3,000
4	Vactor Truck (Jet nozzles, hoses etc)	3,500	3,500	3,500	3,000
5	Locate Supplies - Spray Paint, Cleaning, Utility locates Etc	3,000	3,000	2,700	1,500
6	Office Supplies	700	700	700	1,500
	Logo Uniform Allowance	1,200	1,200	300	-
7	PH Monitoring & Test Equipment	2,500	2,500	1,500	2,000
	Total Supplies & Materials	**37,900**	**45,400**	**42,200**	**41,000**
4270	**Training and Travel**				
1	Schools/conferences	2,000	2,000	2,000	2,000
	Total Training and Travel	**2,000**	**2,000**	**2,000**	**2,000**
4280	**Utilities (Cell phone & Internet Service)**	47,858	46,920	46,000	34,451
4290	**Other Expenses**				
1	Weed Control (WW Ponds 1-3, Pond 4, Bear Butte Creek)	6,000	6,000	6,000	6,000
2	DENR Tap fees	500	500	500	-
3	Belle Fourche Dumping Fee	3,600	3,600	3,600	3,600
	Total Other Expenses	**10,100**	**10,100**	**10,100**	**9,600**
4700	SRF Wastewater Project	238,890	-	-	19,910
	2017 Pioneer Loan Extension, Rake	180,344	230,226	230,226	221,940
	Capital Reserves	823,130	1,144,462	1,149,544	1,068,460
5110	Wastewater Dividend to General Fund/Transfer	100,000	150,000	150,000	100,000
	Total Wastewater Fund Expenses	**$ 2,325,813**	**$ 2,248,467**	**$ 2,236,191**	**$ 2,099,241**

City of Sturgis
Sanitation & Special Sanitation Fund #612-4323
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
Means of Finance					
3443 Special Sanitation Fees	153,500	$ 190,300	$ 190,000	$ 180,000	$ 170,000
3340 New Building Sanitation Charge	2,000	4,000	4,000	4,000	4,000
3600 Miscellaneous Revenue	2,450	1,500	1,400	2,000	2,800
3881 Garbage Collection Charge	827,857	805,589	760,140	731,585	755,973
3882 Landfill Fees	129,000	250,000	200,000	105,000	91,400
3884 Rubble Site Punch Cards	16,000	62,000	400,000	290,000	237,000
3889 Other Solid Waste	1,700	26,000	14,500	18,500	12,300
Recycling	99,832	97,039	91,670	87,300	87,887
Cash on Hand	161,195	-	-	21,506	10,481
3910 Transfer In From Community Center	12,000	12,000	12,000	12,000	12,000
Total Means of Finance	1,405,533	1,448,428	1,673,710	1,451,891	1,389,041
Expenses					
4110 Salaries & Wages					
Johnson, Jay (Superintendent) (1987)	$ 65,943	$ 64,150	$ 63,355	$ 61,609	$ 60,009
Stumpf, Timothy (Operator - 7 yrs) (2013) - Rubble Site	40,671	39,354	36,920	34,386	33,384
Berghorst, Jacob (Operator - 3 yrs) (2017)	36,937	35,693	32,386	31,665	33,384
Krugjohn, Kevin (Operator - 6 yrs.) (2014) - Rubble Site	40,671	37,482	35,152	34,386	31,512
Rick Bush - Director (25% Water, Streets, WW, San) (2009)	24,012	23,416	23,125	22,561	20,471
Coacher, Bill (Operator - 13 yrs.) (2007)	45,805	43,659	41,142	40,234	39,062
Britteny Ragels (Adm - 1yr) 2018 25%	8,290	7,524			
Tammi, Daniel (Operator - 6 yrs.) (2014)	40,671	37,482	35,152	34,366	31,512
Littler, Levi (Operator - 18 yrs.) (2002)	49,073	47,590	45,531	43,941	41,517
Barff, Andy (Operator - 6 yrs.) (2014) - Rubble Site	40,671	37,482	35,152	34,386	31,512
Personnel Expense					
4110 Salaries & Wages (10-FTE)	$ 392,744	$ 393,264	$ 395,090	$ 384,146	$ 372,916
Uniform Allowance	1,050	1,050	1,200	1,125	1,125
Unused Vacation, Rally Salaried Bonus	1,730	-	4,257	4,154	1,548
Total Salaries & Wages	395,524	394,314	413,988	397,925	383,589
4111 Overtime	14,500	14,500	12,000	15,000	14,300
4120 FICA (7.65%)	31,387	30,165	32,496	30,852	30,668
4130 Retirement (6%)	24,538	24,466	24,681	24,198	23,573
4130 Supplemental Retirement Plan: $750 Match	6375	5,325	5,625	4,688	4,667
4150 Health Benefits	66,118	67,104	63,764	58,187	52,655
4150 Dental Insurance	4,490	4,553	4,807	4,807	4,565
4150 Life Insurance	564	572	605	549	544
4160 Worker's Compensation Insurance	21,674	21,838	20,887	20,478	19,536
Total Personnel Expense	565,149	568,118	583,848	564,405	541,137
4210 Insurance	33,158	25,000	23,857	23,389	23,827
4220 Professional Fees					
1 Membership dues (SDSWMA)(SWMA)	950	950	850	800	800
2 Drug Testing	1,500	2,000	2,000	2,000	1,500
3 Administrative Charges	154,379	168,269	208,116	200,398	197,577
5 Dakota Back-up	2,800	2,800	2,800	2,000	2,000
6 Rubble Site Groundwater Testing	2,500	2,500	2,500	4,500	4,500
Citizenserve	1,500	1,500	1,500	-	-
Double Star	4,750	4,750	4,750	-	-
PubWorks Tracker Software	1,000	800	760	-	-
Total Professional Fees	169,379	184,369	224,076	213,198	209,877
4230 Publishing	1,688	1,639	1,607	1,530	1,051
4250 Repairs & Maintenance					
1 Equipment repairs (Sanitation and Rubble Site)	25,000	25,000	25,000	25,000	25,000
2 Repairs (Property Damage-fences, Mailboxes	500	500	300	500	500
3 Computer Updates, etc.	1,000	1,000	1,000	1,000	1,000
Total Repairs & Maintenance	26,500	26,500	26,300	26,500	26,500

City of Sturgis
Sanitation & Special Sanitation Fund #612-4323
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
4260	**Supplies & Materials**					
1	Fuel	60,000	65,000	65,000	91,500	91,500
	Filters & Oil	16,000	16,000	16,000	-	-
2	Safety supplies (10) (goggles, gloves, face shields, dust masks	2,500	2,500	2,500	2,500	2,500
3	Tires/repairs	10,000	10,000	9,500	9,000	9,000
4	Printing (rubble tickets and door hangers	2,000	2,000	2,000	500	500
5	Refuse containers/repair parts	10,000	10,000	10,000	15,000	10,000
6	Miscellaneous (ie. Paint, odds & ends)	500	500	1,000	500	350
	Logo Uniform Allowance	1,950	1,950	1,000	-	-
7	Office Supplies (paper, pens, binders, etc.)	700	700	700	700	700
8	Toilets-(Porta Pottie Contract)	60,000	60,000	60,000	60,000	60,000
9	Cleaning Supplies-Rally (vendor trash bags & enzymes)	5,000	5,000	5,000	7,000	7,000
11	Equipment Cost (Garbage Trucks)-Rally	5,000	5,000	5,000	7,500	5,000
12	ADC (Alternate Daily Cover)	10,000	10,000	20,000	20,000	20,000
13	Recycling Supplies	1,000	1,000	1,000	-	2,000
	Shop Supplies	1,000	1,000	1,000	-	-
	Total Supplies & Materials	**185,650**	**190,650**	**199,700**	**214,200**	**208,550**
4270	**Training and Travel**					
1	SDSWMA (2 conferences)	1,800	1,800	1,600	1,500	1,500
	Total Training and Travel	**1,800**	**1,800**	**1,600**	**1,500**	**1,500**
4280	Utilities (Cell phone & Internet Service)	6,346	6,222	6,100	5,809	5,599
4290	**Other Expenses**					
1	Belle Fourche Landfill Tickets	287,642	287,642	285,000	260,000	245,000
2	Asphalt Grinder	30,000	30,000	27,000	32,360	27,000
4	Weed Control	3,500	3,500	4,500	3,500	3,500
5	Tire Disposal (grinding)	8,000	8,000	8,000	8,000	8,000
6	Tipping Fees - Belle-Rally	14,077	14,077	35,000	37,000	34,000
7	Sales Tax	72,643	72,643	80,413	30,000	43,000
				-	-	10,000
	Total Other Expenses	**416,862**	**416,362**	**440,413**	**371,360**	**371,000**
	Total Sanitation Fund Expenses	**$ 1,405,533**	**$ 1,484,344**	**$ 1,673,710**	**$ 1,451,892**	**$ 1,389,041**

City of Sturgis
Ambulance Fund #644-4460
2021 Budget

		Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
Means of Finance					
3471	Ambulance Charges	865,928	$ 961,406	$ 1,050,000	$ 1,080,000
3690	Miscellaneous	20,000	35,000	26,000	-
	Lawrence County Ambulance Payment	1,185	1,150	75,000	-
	East Meade Ambulance District	63,654	60,000		
	Transfer from General Fund	110,000	110,000	15,000	-
	Meade County Jail and Hospital Contract	95,000	95,000	95,000	72,000
	Total Means of Finance	**1,155,767**	**1,262,556**	**1,261,000**	**1,152,000**
Expenses					
4110 Salaries & Wages					
	Fischer, Shawn (Director, CC Medic) (2010)	$ 72,077	$ 72,077	$ -	$ 67,599
	Updike, Hannah (Paramedic) (FT 2019)	32,460	32,460	31,498	30,730
	Montanio, Micky (EMT-I) (FT 2013)	26,010	33,479	34,652	33,807
	Lensgrav, S (Maint) (Max 1039 hrs) (50% Fire)	6,240	6,365	-	-
	Schulz, Halli (Medic) (FT 2016)	31,977	31,977	35,896	35,020
	Sabers, Hollie (Paramedic) (FT 2019)	19,147	21,946		
	Kusser, Joshua	27,448			
	Manolovits, Alexies	32,460			
	Isaacs, Nellie	29,899			
	McCoy, Tammy	21,640			
	Milburn, Amethyst	12,730			
	Walker, Courtney	24,165			
	Hinton, Charles	35,360			
	Stroschmine, Lee	21,946			
	Schultz, Heidi	25,500			
		419,060.00	345,520.36		
	(3) PT EEs @ $10 per hr, Total 500 annual hours	5,000	5,000		
	(5) PT EEs @ $12 per hr, Total 500 annual hours	6,000	6,000		
	(3) PT EEs @ $12.25 per hr, Total 500 annual hours	6,125	6,125		
	(2) PT EEs @ $12.50 per hr, Total 500 annual hours	6,250	6,250		
	(1) PT EEs @ $12.67 per hr, Total 500 annual hours	6,335	6,335		
	(1) PT EEs @ $14.75 per hr, Total 500 annual hours	7,375	7,375		
	(1) PT EEs @ $15.00 per hr, Total 500 annual hours	7,500	7,500		
	(1) PT EEs @ $15.25 per hr, Total 500 annual hours	7,625	7,625		
	(1) PT EEs @ $15.78 per hr, Total 500 annual hours	7,890	7,890		
	(9) PT EEs @ $17.00 per hr, Total 500 annual hours	8,500	8,500		
	(2) PT EEs @ $17.50 per hr, Total 500 annual hours	8,750	8,750		
	(1) PT EEs @ $18.88 per hr, Total 500 annual hours	9,440	9,440		
		86,790.00	86,790.00		
Personnel Expense					
4110	Salaries & Wages (6-FTE, 40-PTE)	$ 592,640	$ 514,661	$ 488,801	$ 476,879
	Stand by Stipend	$ 36,500	45,625	45,625	27,375
	Unused Vacation, Rally Salaried Bonus	1,386	3,500	3,500	3,328
	Total Salaries & Wages	**630,526**	**698,786**	**637,926**	**645,030**
4111	Overtime	40,000	35,000	35,000	30,000
4120	FICA (7.65%)	51,295	56,135	51,479	49,540
4130	Retirement (6%)	38,042	33,190	31,638	30,612
4130	Supplemental Retirement Plan: $750 Match	4500	9,600	9,600	8,000
4150	Health Benefits	103,035	94,973	32,729	79,443
4150	Dental Insurance	8,948	8,440	8,948	8,948
4150	Life Insurance	1,101	1,034	1,101	998
4160	Worker's Compensation Insurance	32,085	33,179	31,599	33,702
	Total Personnel Expense	**909,532**	**977,486**	**845,519**	**891,773**
4210 Insurance		20,098	18,190	18,190	16,713
4220 Professional Fees					
	Miscellaneous	36,000	25,000	25,000	20,000
	Total Professional Fees	**36,000**	**25,000**	**25,000**	**20,000**

City of Sturgis
Ambulance Fund #644-4460
2021 Budget

	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4230 Publishing	905	1,256	1,232	1,173
4250 Repairs & Maintenance				
1 Oil Changes	3,500	3,500	3,500	3,500
2 Vehicle Repairs	7,500	35,000	18,000	12,000
3 Cots/Defib Repairs	500	19,000	19,000	2,000
4 Misc Equip Repairs	7,000	3,000	3,000	3,000
5 Radio Repairs	500	5,000	5,000	5,000
Total Repairs & Maintenance	**19,000**	**65,500**	**48,500**	**25,500**
4260 Supplies & Materials				
1 Medical Supplies	50,000	50,000	50,000	50,000
3 Coats/Shirts for crew	7,000	7,000	7,000	5,000
4 Office Supplies	5,000	5,000	5,000	5,000
5 Gas & Oil	35,000	40,000	40,000	40,000
6 Tire/Batteries	6,000	10,000	10,000	10,000
7 Rally Supplies/Meals	2,500	2,500	2,500	3,000
Total Supplies & Materials	**105,500**	**122,700**	**122,700**	**118,000**
4270 Training and Travel				
Long Distance Transfer & Training Expenses	35,000	35,000	35,000	35,000
Total Training and Travel	**35,000**	**35,000**	**35,000**	**35,000**
4280 Utilities (Cell phone & Internet Service)	15,731	19,856	19,467	18,540
Other (CC fees for payment received from patients)	**14,000**			
Total Ambulance Fund Expenses	**$ 1,155,766**	**$ 1,413,133**	**$ 1,261,000**	**$ 1,179,449**

City of Sturgis
General Fund - Total Expenses by Department
2021 Budget

	Percentage Change 2021-2020	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018
4111 Mayor & Council	-17.9%	$ 577,129	$ 702,818	$ 297,256	$ 291,686
4141 Attorney	-1.9%	146,836	149,738	144,729	142,292
4142 Finance	3.9%	306,772	295,136	398,688	379,623
4143 Administrative Services	-20.8%	187,621	236,832	223,484	231,675
4144 City Manager	1.4%	210,131	207,190	210,528	207,276
4145 Information Technology	6.6%	67,525	63,350	63,000	58,890
4147 Insurance	8.6%	303,982	280,000	276,499	284,546
4192 Buildings	-33.9%	145,185	219,612	211,635	237,999
4196 Planning & Permitting/Comm Development	-9.7%	408,337	452,152	343,390	338,568
4197 Fleet Management	12.2%	241,691	215,460		
4198 Sponsorship	-9.8%	456,419	505,756	786,686	655,404
4199 Rally /Brick Project/Mayor's Ride	-1.7%	486,989	495,583	427,754	403,855
4211 Police	-0.5%	2,047,706	2,058,614	1,866,515	1,847,329
4218 Dispatch	0.1%	128,657	128,500	170,000	120,000
4229 Fire	0.7%	143,735	142,740	152,596	163,825
4311 Streets	4.9%	770,804	734,982	766,093	749,662
4316 Street Lighting	-5.7%	155,000	164,308	161,282	154,078
4350 Airport	1.2%	132,469	130,841	129,892	61,998
4370 Cemetery	-8.1%	115,890	126,042	158,541	114,275
4511 Community Center	-2.4%	724,680	742,216	620,496	585,411
4512 Recreation (formerly part of Comm Center)	-0.4%	142,372	142,915	133,523	131,099
4520 Parks	0.1%	718,958	718,191	703,361	666,576
4551 Library	0.1%	384,433	384,034	374,196	350,221
4560 Auditorium	1.8%	27,579	27,098	28,313	26,554
Total General Fund	-3.1%	**$ 9,030,899**	**$ 9,324,108**	**$ 8,648,458**	**$ 8,202,841**

City of Sturgis
Projected Income
2021 Budget

General Fund #101	Percentage Change 2021-2020	Budgeted 2021	Budgeted 2020	Budgeted 2019	Budgeted 2018	Budgeted 2017
3111 Current Year Property Taxes	2.1%	$ 2,878,454	$ 2,819,876	$ 2,689,764	$ 2,642,204	2,815,595
3117 Mobile Home Taxes		5,000	-	5,000	5,000	5,800
3140 Utility Property Taxes	0.0%	28,486	28,486	28,486	28,486	25,955
3150 Amusement Tax	18.4%	888	750	1,000	816	240
3191 Penalty & Interest	54.5%	12,858	8,325	12,000	8,600	8,800
3130 General Sales & Use Tax	10.3%	1,900,000	1,721,802	1,798,673	1,778,577	1,584,602
3236 Contractor's License	2.0%	43,111	42,250	37,700	43,000	37,000
3241 Beer License (23 on, 11 off)	-16.4%	6,775	8,100	5,800	5,520	6,200
3242 Liquor License (8 liquor on, 1 liquor off, 4 wine)	-2.5%	26,980	27,675	30,600	27,550	22,000
3250 Transient Merchant License	6.2%	360,500	339,400	381,000	350,000	325,000
3261 Building Permits	9.1%	126,035	115,575	100,000	120,000	98,000
3270 Franchise Fee	2.8%	84,174	81,900	88,000	87,000	85,000
3351 Bank Franchise Tax	-10.7%	12,992	14,550	12,100	9,300	10,000
3353 Liquor Tax Reversion	4.3%	43,479	41,675	43,000	43,200	41,000
3354 Motor Vehicle Licenses	1.9%	96,116	94,340	91,800	89,000	80,800
3358 Local Govt Hwy & Bridge	2.4%	138,552	135,291	145,800	140,000	145,500
3382 County Hwy & Bridge	0.0%	5,855	5,855	5,855	5,855	5,855
3384 Port of Entry	-34.2%	13,554	20,595	29,000	12,980	12,400
3390 County Pmts in Lieu of Taxes	-100.0%	-	1,300	5,000	5,500	4,400
3411 Zoning & Subdivision	-25.7%	2,382	3,207	4,700	3,700	2,800
3413 Plat Fees	-20.9%	4,000	5,060	1,800	2,800	2,700
3414 Sale of Cemetery Lots	-14.0%	7,736	9,000	8,700	7,000	4,100
3416 ATM Revenue	-15.9%	2,638	3,135	3,000	6,000	3,300
3418 Video Lottery Machines	18.3%	4,200	3,550	3,600	3,700	4,500
3419 Other General Govt	0.1%	87,116	87,000	52,500	65,000	45,000
3422 Code Enforcement	67.4%	8,950	5,345	4,400	2,000	11,500
3495 Sale of Bricks	-45.4%	27,299	50,000	10,000	20,000	60,000
34110 Rally Rentals	-11.7%	550,000	623,000	550,000	561,500	425,000
34111 Rally Sponsorship & Official Mark	-16.3%	317,170	379,000	300,000	275,000	183,000
34114 Rally Other	-36.5%	5,619	8,850	1,400	50	8,700
34115 Rally Parking	241.1%	921	270	400	400	1,100
34116 VIP Hospitality	-20.2%	50,700	63,500	33,000	23,500	23,000
34117 Mayor's Ride	-5.7%	93,000	98,600	74,000	75,000	50,000
34118 Rally Advertising	-12.8%	267,000	306,250	215,000	290,000	258,000
34120 Rally Website Sales	-67.0%	2,000	6,060	22,200	19,500	60,000
34150 Water Department Accounting Services	2.7%	195,687	190,455	154,996	156,828	112,370
3429 Other Public Safety-Meade School SRO & COPS	97.9%	88,177	44,551	44,800	58,000	43,250
3452 Animal Control	-34.2%	1,702	2,585	3,100	601	1,200
3453 Animal Adoption Fee	-11.5%	4,691	5,300	4,800	5,000	600
3461 Program Fees	4.4%	32,063	30,700	31,000	24,000	24,500
3463 Day Passes and Recreation Fees	8.8%	39,533	36,325	36,100	36,000	36,000
3464 Concessions at the Community Center	-7.3%	4,033	4,350	13,000	18,500	29,000
3465 Community Center Use Fees	58.8%	3,002	1,890	2,000	1,250	2,300
3466 Auditorium Use Rent	-13.0%	2,675	3,075	3,100	875	2,200
3468 CC Membership Fees	8.7%	144,248	132,719	125,660	108,120	102,500
3469 Community Center Other	-7.4%	3,567	3,850	3,900	3,700	3,600
3620 Community Center Room rentals	-7.1%	15,972	17,200	15,300	28,000	23,600
34643 Aquatics Resale	-28.5%	679	950	900	200	575
34645 Softball Concessions	-66.1%	780	2,300	1,900	830	1,100
34699 Library - County	23.3%	29,850	24,200	27,850	24,200	24,231
03100 Cash On Hand - 1.5% of 2020	-48.7%	135,929	264,980	303,784	89,201	73,165
38599 Airport Fuel Sales	-8.2%	82,636	90,000	78,400		
3510 Court Fines & Forfeits	-46.5%	1,208	2,260	4,100	4,100	2,500
3530 Parking fines	-17.3%	1,746	2,110	4,100	1,400	3,500
3610 Interest Earned	22.0%	134,186	110,031	140,000	170,000	175,000
3620 Rentals (Verizon-Armory, NG Billboard)	-4.4%	10,513	11,000	11,200	10,400	23,000
3621 Airport Hangar Lease	207.7%	20,000	6,500	6,400	6,700	6,700
3670 Contribution Private Source	367.5%	16,363	3,500	3,500	1,500	3,500
3673 Parks Shelter Donations	-56.4%	582	1,336	1,000	1,000	850
3674 Animal Shelter Donations	-31.0%	12,427	18,000	15,000	11,000	5,200
3690 Other Misc Revenue	-23.2%	2,997	3,900	1,500	1,800	1,200
3911 Operating Transfer In - Wastewater Dividend	0.0%	150,000	150,000	150,000	100,000	100,000
3911 Operating Transfers In - Sanitation Dividend	-100.0%	-	60,000	60,000	30,000	10,000
3911 Operating Transfers In - Liquor Dividend	-3.5%	275,000	285,000	170,000	210,000	1,655
3911 Administrative Charge - Wastewater	12.3%	251,733	224,216	169,275	114,748	121,171
3911 Administrative Charge - Sanitation	2.4%	154,379	150,772	208,116	200,398	197,577
4% 2nd Penny for GF (2016 was 20%)	0.0%		-	-	-	277,250
Total	-0.3%	$ 9,030,898	$ 9,061,926	$ 8,613,109	$ 8,208,389	$ 7,898,241

City of Sturgis
Equipment Replacement Calculation
2021 Budget

	Number	Each	Years Dep	2020 Dep Budget Price	2019 Expend.	2020 Expend	2021 Budget	2022 Budget	2023 Budget	2024 Budget
PW 10 Pickup Trucks	10	$ 32,186	7	$ 49,730	$ 33,154		$ 35,000			
PW 1 Backhoe	1	$ 107,120	25	$ 4,634						
PW Jack Hammer Backhoe Attach	1	$ 8,126	15	$ 586						
PW Packer Backhoe Attach	2	$ 8,126	15	$ 1,172						
PW 2 Skidsteer	2	$ 32,136	7	$ 9,930						
PW Vactor Sewer Jet	1	$ 289,224	15	$ 20,853						
PW Camera Van (Camera, Vehicle)	1	$ 48,204	15	$ 3,476						
PW 2 New Plow/Sand Truck	2	$ 138,500	25	$ 11,983			$ 138,500			
PW 2 used bucket trucks	2	$ 21,424	15	$ 3,089						
PW asphalt patch trailer	1	$ 22,609	20	$ 1,233						
PW 2 Loader	2	$ 267,800	15	$ 38,617						
PW Sweeper	1	$ 214,240	15	$ 15,447						
PW Chipper	1	$ 44,990	15	$ 3,244						
PW 4 Mowers	4	$ 27,600	8	$ 14,925		$ 20,000		$ 30,000		
PW Small Snow, Sand Truck	1	$ 16,068	10	$ 1,736						
PW ATV's	3	$ 15,164	10	$ 5,244	$ -					
PW Motor Graders	6	$ 217,910	35	$ 40,401				$ 435,820		
Liquor Transport Van	1	$ 16,068	10	$ 1,738						
Copy Machines	6	$ 7,738	7	$ 7,173						
Planning and Permitting 2 ATV's	2	$ 15,100	10	$ 3,266	$ -					
Planning and Permitting 3 SUVs	3	$ 26,780	10	$ 8,689		$ 27,500	$ 35,000			
City Manager 1 SUV	1	$ 26,780	10	$ 2,896						
Rally 1 Truck	1	$ 25,883	15	$ 1,866						
Finance 1 Large SUV	1	$ 27,500	10	$ 2,974						
Sanitation (As of 2020 not in Equip Repl)										
Total				$ 254,903	$ 33,154	$ 47,500	$ 208,500	$ 465,820	$ -	$ -

Save $140,000 for a new blower
Will not replace until current one breaks

2020 Sales Ta	$ 172,180	10% of 2nd Penny
2020 Auction	$ 9,600	
Potential Sno	$ (140,000)	
2020 Exp Est	$ (47,500)	
2020 YE Est.	$ 211,433	
2021 Sales Ta	$ 177,346	3% growth over 2020
2021 Auction	$ 10,000	
2021 Exp Est	$ (208,500)	
2021 YE Est.	$ 190,278.85	
2022 Sales Ta	$ 182,666	
2022 Auction	$ 10,000	
2022 Exp Est	$ (465,820)	
2022 YE Est.	$ (82,875)	

2018 - Originally purchased out of equipment replacement then paid for from S:
2015