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City of Sturgis  
Administrative Services # 4143  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>				
1 Lisa Katzenstein (Director) (2008)	1 \$	87,677	\$ 81,941	\$ 77,840
<b>Personnel Expense</b>				
4110 Salaries & Wages (1-FTE, 1-PTE 33%)	\$	87,677	\$ 81,941	\$ 134,731
Unused Vacation, Salaried Rally Bonus		3,372	3,152	3,503
<b>Total Salaries &amp; Wages</b>	1	<b>91,049</b>	<b>85,092</b>	<b>138,233</b>
4111 Overtime		4,500	4,500	4,340
4120 FICA (7.65%)		7,309	6,854	10,907
4130 Retirement (6%)		5,733	5,376	8,554
4130 Supplemental Retirement Plan: \$1000 Match		1,000	750	1,688
4150 Health Benefits		2,522	2,297	11,449
4150 Dental Insurance		951	951	1,586
4150 Life Insurance		71	71	143
4150 Annual Deductible Reimbursement		0	0	-
<b>Total Personnel Expense</b>		<b>113,136</b>	<b>105,891</b>	<b>176,901</b>
4220 Professional Fees				
1 Caselle HR Module (implemented in 2015)		1,775	1,775	1,775
2 Drug Screen		50	50	50
3 Citizen Serve		1,500	1,500	
4 Professional Associations		540	540	540
5 Hire Forms		3,000		
6 City Wide Leadership Training		10,000		
<b>Total Professional Fees</b>		<b>16,865</b>	<b>3,865</b>	<b>2,365</b>
<b>4230 Publishing</b>		<b>4,500</b>	<b>1,804</b>	<b>1,096</b>
<b>4250 Repairs &amp; Maintenance</b>				
1 Office Equipment		150	150	150
<b>Total Repairs &amp; Maintenance</b>		<b>150</b>	<b>150</b>	<b>150</b>
<b>4260 Supplies &amp; Materials</b>				
1 HR Copies (Office Copy Machine)		2,000	2,500	2,100
2 Misc Office Supplies		500	1,500	1,500
<b>Total Supplies &amp; Materials</b>		<b>2,500</b>	<b>4,000</b>	<b>3,600</b>
<b>4270 Training and Travel</b>				
1 Day of Excellence		-	200	180
2 Online courses/education		-	500	500
3 SHRM, SDHRA, Municipal League		1,235	2,000	1,635
<b>Total Training and Travel</b>		<b>1,235</b>	<b>2,700</b>	<b>2,315</b>
<b>4280 Utilities (Cell phone)</b>		<b>627</b>	<b>615</b>	<b>556</b>
<b>4290 Other Expenses</b>				
1 Miscellaneous		500	11,000	638
<b>Total Other Expenses</b>		<b>500</b>	<b>11,000</b>	<b>638</b>
<b>Total Administrative Services Expense</b>		<b>\$ 139,513</b>	<b>\$ 130,025</b>	<b>\$ 187,621</b>

City of Sturgis  
Airport # 4350  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4220 Professional Fees</b>			
1 Airport Managers contract	\$ 54,570	\$ 51,000	\$ 45,895
<b>4230 Publishing</b>	1,006	1,006	1,025
<b>4250 Repairs &amp; Maintenance</b>			
1 Misc Repairs	10,000	5,500	5,000
<b>Total Repairs &amp; Maintenance</b>	<u>10,000</u>	<u>5,500</u>	<u>5,000</u>
<b>4260 Supplies &amp; Materials</b>			
1 Fuel for Fuel Island Resale	224,000	145,200	56,600
2 Fuel, Filters, Oil	6,500	4,750	4,500
<b>Total Supplies &amp; Materials</b>	<u>230,500</u>	<u>149,950</u>	<u>64,229</u>
<b>4270 Training and Travel</b>			
Airport Conference/Dues	400	250	
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>	14,368	14,086	16,320
<b>4370 Capital Improvement</b>			
Super AWAS	2,500	2,500	
<b>Total Capital Improvement</b>	<u>2,500</u>	<u>2,500</u>	
<b>Total Airport Expense</b>	<u>\$ 313,344</u>	<u>\$ 224,293</u>	<u>\$ 132,469</u>

City of Sturgis  
Attorney # 4141  
2023 Budget

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

City of Sturgis  
Auditorium # 4560  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4250 Repairs &amp; Maintenance</b>				
1 Miscellaneous		1,500	1,500	1,500
<b>Total Repairs &amp; Maintenance</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>4260 Supplies &amp; Materials</b>				
1 Custodial		1,500	1,000	1,000
<b>Total Supplies &amp; Materials</b>		<b>1,500</b>	<b>1,000</b>	<b>1,000</b>
 <b>Utilities (Internet Service)</b>		 <b>16,320</b>	 <b>18,647</b>	 <b>18,114</b>
<b>Total Auditorium Expense</b>		<b>\$ 19,320</b>	<b>\$ 21,147</b>	<b>\$ 27,579</b>

City of Sturgis  
Buildings # 4192  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4220 Professional Fees</b>			
1 Preventative Maintenance Agreement	15,000	15,000	19,545
<b>Total Professional Fees</b>	<b>15,000</b>	<b>15,000</b>	<b>19,845</b>
<b>4230 Publishing</b>	<b>289</b>	<b>289</b>	<b>281</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Vehicle 1 truck (fuel, oil, repairs, maintenance)			
2 City Hall/Library Filters	3,500	3,500	3,500
3 City Hall Elevator Maintenance	2,500	2,500	1,500
4 City Hall Lights & Ballasts	1,600	1,600	1,600
5 City Hall Misc Repairs	3,000	3,000	3,000
6 City Hall and Library Window Cleaning, once a year	2,000	2,000	1,200
7 PWD Furnaces	500	500	500
8 PWD Misc. Repairs	500	500	500
9 Building Repairs/Improvements	2,500	2,500	500
10 Knight Security (City Hall, SCC, Auditorium)	2,000	2,000	2,000
11 Doors and Locks	2,500	1,500	500
<b>Total Repairs &amp; Maintenance</b>	<b>20,600</b>	<b>19,600</b>	<b>14,800</b>
<b>4260 Supplies &amp; Materials</b>			
1 Uniforms	400	400	400
3 Rugs for City Hall, Library & Shop	5,500	5,500	5,500
4 Pest Control (City Hall, SCC, PWD)	3,500	3,500	3,500
2 Supplies-Misc	500	500	400
<b>Total Supplies &amp; Materials</b>	<b>9,900</b>	<b>9,900</b>	<b>9,800</b>
<b>4280 Utilities (City Hall &amp; Library)</b>	<b>93,144</b>	<b>108,144</b>	<b>58,512</b>
<b>Total Buildings Expense</b>	<b>\$ 138,934</b>	<b>\$ 152,934</b>	<b>\$ 145,185</b>

City of Sturgis  
Cemetery # 4370  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 Rasch, John (Operator - 33 yrs) (1990)	\$ 58,978	\$ 55,122	\$ 52,870
3 Britteny Ragels (Admin - 5 yrs) (2018) (25%)	10,121	9,031	8,290
<b>Personnel Expense</b>			
4110 Salaries & Wages (1-FTE, 1-FTE @ 25%)	\$ 69,099	\$ 64,154	\$ 61,160
Uniform	150	150	150
Total Salaries & Wages	69,249	64,304	61,310
4120 FICA (7.65%)	5,298	4,919	4,748
4130 Retirement (6%)	4,155	3,858	3,715
4130 Supplemental Retirement Plan: \$1000 Match	1,250	938	938
4150 Health Benefits	8,751	8,751	10,295
4150 Dental Insurance	540	540	635
4150 Life Insurance	71	71	84
Total Personnel Expense	89,313	83,380	80,460
<b>4220 Professional Fees</b>			
1 Drug & Alcohol Testing	250	250	250
PubWorks Tracker Software	1,800	1,800	1,000
Total Professional Fees	2,050	2,050	1,250
<b>4230 Publishing</b>	1,005	1,005	1,056
<b>4250 Repairs &amp; Maintenance</b>			
1 Equipment Repair	2,500	2,500	2,500
2 Vehicle Repairs	2,000	2,000	1,500
5 Shop Repairs	1,000	1,000	1,000
Grounds Repairs	4,500	3,500	3,500
Total Repairs & Maintenance	10,000	9,000	8,500
<b>4260 Supplies &amp; Materials</b>			
1 Fuel/Filter/Oil	3,500	2,000	4,000
2 Clothing Allowance	200	200	200
3 Sand & Wood Chips	1,800	1,800	3,000
4 Weed and Feed by Outside Contractor	4,000	4,000	
5 Propane	1,000	1,000	1,000
6 Flower Beds	500	500	1,000
7 Road Salt/Gravel	6,000	6,000	6,000
8 Misc. Tools	1,000	1,000	100
9 Flags/Flagpoles	800	800	800
10 Miscellaneous supplies	1,500	1,500	2,000
11 Safety Equipment & Supplies	500	500	500
Total Supplies & Materials	20,800	19,300	18,600
<b>4270 Training and Travel</b>			
1 SD Parks & Rec Conference	1,000	1,000	1,000
2 Tree Care Workshop	100	100	100
3 Recertification/Training	200	200	200
Total Training and Travel	1,300	1,300	1,300
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>	1,181	1,181	1,211
<b>4340 Machinery &amp; Equipment (Weedeater-2)</b>	1,500	1,500	1,500
<b>Total Cemetery Expense</b>	<b>\$ 127,150</b>	<b>\$ 118,717</b>	<b>\$ 115,890</b>

City of Sturgis  
City Manager # 4144  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 Daniel Ainslie (City Manager) (2011)	\$ 129,792	\$ 120,301	\$ 115,121
2 Joyce Elhers (Adm - 31 yrs) (1992) (50% CM)	\$ 30,914	\$ 49,840	\$ 9,537
<b>Personnel Expense</b>			
4110 Salaries & Wages (1-FTE, 1-FTE 50%)	\$ 160,706	\$ 170,141	\$ 124,657
Unused Vacation	\$ 4,992	\$ 4,627	5,557
<b>Total Salaries &amp; Wages</b>	<b>165,698</b>	<b>174,768</b>	<b>130,214</b>
 4111 Overtime	1,250	2,000	1,500
4120 FICA (7.65%)	12,771	13,523	10,076
4130 Retirement (6%)	10,017	10,606	7,903
4130 Supplemental Retirement Plan: \$1000 Match	1,500	1,500	937.5
4150 Health Benefits	18,738	20,896	15,530
4150 Dental Insurance	1,205	1,459	1,078
4150 Life Insurance	106	141	84
<b>Total Personnel Expense</b>	<b>211,286</b>	<b>224,894</b>	<b>161,657</b>
 <b>4220 Professional Fees</b>			
1 Consulting - Engineering/Technical/Econ. Dev.	13,000	12,442	15,000
2 Publishing/Communications	1,286	1,255	1,225
<b>Total Professional Fees</b>	<b>14,286</b>	<b>13,697</b>	<b>16,225</b>
 <b>4250 Repairs &amp; Maintenance</b>			
1 Office / Auto Maintenance	2,700	2,700	2,700
2 Office Equipment/Furniture	750	750	750
3 Copier	1,000	1,000	2,000
4 Computer/IT Services	600	600	600
<b>Total Repairs &amp; Maintenance</b>	<b>5,050</b>	<b>5,050</b>	<b>6,050</b>
 <b>4260 Supplies &amp; Materials</b>			
1 Copier	500	500	1,000
2 Computers/Printers	500	500	1,000
3 Committee, Organization Meetings, Meals	2,000	2,000	2,500
4 Phone	600	600	600
5 Postage/FedEx	700	700	700
6 Misc Office Supplies	500	500	500
<b>Total Supplies &amp; Materials</b>	<b>4,800</b>	<b>4,800</b>	<b>6,300</b>
 <b>4270 Training and Travel</b>			
1 SDML/ICMA Training/Recruitment Trips/Dept Management (SHOT/RECON)	4,000	4,000	8,000
 <b>4280 Utilities (Cell phone &amp; Internet Service)</b>	<b>1,125</b>	<b>1,103</b>	<b>1,250</b>
 <b>4290 Other Expenses</b>			
Dues to organizations SDML, SDCMA, ICMA	4,500	4,000	5,000
<b>Total Other Expenses</b>	<b>4,500</b>	<b>4,000</b>	<b>5,000</b>
 4340 Transfer to Equipment Replacement Fund			
<b>Total City Manager Expense</b>	<b>\$ 245,046</b>	<b>\$ 257,543</b>	<b>\$ 210,131</b>



City of Sturgis  
Community Center # 4511  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
Rod Heikes - Director (1996) 66.67%, 33.33% Recreation	53,683	50,171	\$ 46,764
Judy Duprel (Admin - 12 yrs) (2011) Office Manager (sup stip)	51,365	46,284	44,576
Maintenance Superintendent (new hire - 2022)	72,100	32,561	30,530
<b>Personnel Expense</b>			
4110 Salaries & Wages (2-FTE and 1-FTE @ 66.67%)	\$ 177,148	\$ 129,016	\$ 219,400
<b>Part-time Employees</b>			
PT Cleaning Staff (1039 hrs)	15,000		-
PT Lifeguards ( 9 PT @ \$10.50, 1 PT @10.75)	61,000	54,660	49,500
PT Front Desk/Concessions (11 PT @ \$12/hr)	60,000	47,000	47,000
Moravec - PT Theater Tech (\$11.50)	700	600	600
Gary Meyer - Bldg Tech - \$13 @ 900 hrs	11,700	14,026	13,766
<b>41109 Salaries &amp; Wages - Rally</b>			
Janitorial - CC & Auditorium	2,000	2,000	4,300
Unused Vacation, Salary Rally Bonus	2,065	1,930	1,775
<b>Total Salaries &amp; Wages</b>	<b>329,613</b>	<b>249,232</b>	<b>336,341</b>
4111 Overtime	2,500	2,500	3,500
41119 Overtime - Rally	2,500	2,500	3,500
4120 FICA (7.65%)	24,904	18,765	25,533
41209 FICA (7.65%) - Rally	6,565	6,430	8,749
4130 Retirement (6%)	19,533	14,718	13,374
41309 Retirement (6%) - Rally	244	236	60
4130 Supplemental Retirement Plan: \$1000 Match	2,670	2,003	4,500
4150 Health Benefits	26,851	24,796	43,697
41509 Insurance - Rally	-	-	-
4150 Dental Insurance	1,653	1,653	4,061
4150 Life Insurance	181	181	365
4150 Annual Deductible Reimbursement	-	-	-
<b>Total Personnel Expense</b>	<b>417,214</b>	<b>323,013</b>	<b>443,679</b>
<b>4220 Professional Fees</b>			
1 Motionsoft / Conexion - software & support	5,702	5,400	5,400
2 Knight Security	500	-	-
3 Fitness on Demand	2,400	2,400	2,400
4 Visible Difference - Gym floor	2,250	2,000	2,000
5 Nova - PM Agreement	2,220	1,400	1,400
6 Servall (Towels, rubber mats)	750	750	750
7 Douglas A Miller Memorial Memorabilia Cabinet	2,000	-	12,951
<b>Total Professional Fees</b>	<b>15,822</b>	<b>11,950</b>	<b>25,601</b>
<b>4230 Publishing</b>	<b>1,310</b>	<b>1,310</b>	<b>1,400</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Vehicle & Fuel	500	500	500
2 Office/Machine Maint	250	250	250
3 Weight & Cardio Room Maintenance	1,000	1,000	1,000
4 Locker Room Maint	250	4,000	400
5 Pool Maint (Non-Pool Pak)	2,300	2,300	2,300
6 Air Handler Balancing (every five years)	10,000	-	-
7 Theater	500	500	500
8 Fire System Inspections (extinguishers, sprinkler & stove hood)	1,250	1,250	1,250
9 Pool Samples	500	-	250

City of Sturgis  
Community Center # 4511  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
10 Pool Pak Filters (Dehumidifier)	1,440	1,440	1,440
11 SCC Refrigerators & freezers	500	500	500
12 HVAC & POOL PAK - Rasmussen PM & Repair Costs	26,000	26,000	20,000
13 SCC Sealers (product, etc.)	500	500	500
14 SCC Paint	250	250	250
15 SCC Electrical	2,000	2,000	1,000
16 SCC Plumbing	1,000	1,000	2,000
17 SCC Door hardware	1,000	150	1,000
21 SCC Misc. Repairs	2,000	2,000	2,000
<b>Total Repairs &amp; Maintenance</b>	<b>51,240</b>	<b>115,640</b>	<b>37,290</b>
<b>4260 Supplies &amp; Materials</b>			
1 Computer/Copier Supplies	750	750	750
2 Office Supplies	500	500	500
3 Pool Chemicals	12,500	12,500	12,500
4 Professional Organization Dues	75	75	75
5 Gas & Oil	500	500	500
6 Books & Publications	25	25	25
7 Custodial Supplies	11,500	11,500	10,500
8 Postage	450	450	450
9 Concession Supplies	500	500	500
10 Hardware & Materials	1,000	1,000	1,000
11 Theater	500	500	500
<b>42609 Supplies &amp; Materials - Rally</b>			
1 Custodial Supplies	2,500	2,500	2,500
2 Ice	750	750	750
<b>Total Supplies &amp; Materials</b>	<b>31,550</b>	<b>32,050</b>	<b>34,210</b>
<b>4270 Training and Travel</b>	<b>750</b>	<b>750</b>	<b>1,400</b>
<b>4280 Utilities (including Cell phone &amp; Internet Service)</b>	<b>154,071</b>	<b>159,071</b>	<b>158,100</b>
<b>4290 Other Expenses</b>			
1 Uniforms	500	500	500
2 Misc.	100	100	100
3 Scholarships (CC Children's Fund)	500	500	500
<b>Total Other Expenses</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>4340 Machinery &amp; Equipment</b>		<b>10,000</b>	
<b>4341 Furniture &amp; Minor Equipment</b>			
1 Pool Equipment	500	500	500
2 Weight/Cardio Equipment	500	500	1,000
<b>Total Furniture &amp; Minor Equipment</b>	<b>1,000</b>	<b>1,000</b>	<b>5,400</b>
<b>4520 Merchandise for Resale</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
<b>4530 Refunds</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>5110 Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.)</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Community Center Expense</b>	<b>\$ 688,557</b>	<b>\$ 670,384</b>	<b>\$ 724,680</b>

City of Sturgis  
Custodial # 4193  
2023 Budget

	Budgeted 2023	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>		
Toby Wilson (Op Sup - 1 year) (2022)	34,831	38,016
Devon Crowe (Op Sup - 1 year) (2022)	34,831	31,822
Toni Moore (Op Sup - 12 yrs) (2011)	45,068	40,147
Pam Nash (Op Sup - 9 yrs) (2014)	50,477	38,016
<b>Personnel Expense</b>		
4110 Salaries & Wages (4-FTE)	\$ 165,206	\$ 148,001
<b>Total Salaries &amp; Wages</b>	<b>165,206</b>	<b>148,001</b>
4111 Overtime	2,000	2,000
41119 Overtime - Rally	2,000	2,000
4120 FICA (7.65%)	12,638	11,322
41209 FICA (7.65%) - Rally	153	153
4130 Retirement (6%)	9,912	8,880
41309 Retirement - Rally (6%)	120	120
4130 Supplemental Retirement Plan: \$1000 Match	4,000	3,000
4150 Health Benefits	27,135	20,143
4150 Dental Insurance	2,918	2,918
4150 Life Insurance	275	275
<b>Total Personnel Expense</b>	<b>226,358</b>	<b>198,812</b>
<b>4260 Supplies &amp; Materials</b>		
1 Cleaning Chemicals for City Hall & PW Campus	2,000	1,000
2 Paper products, soap for City Hall & PW Campus	3,800	2,750
<b>Total Supplies &amp; Materials</b>	<b>5,800</b>	<b>3,750</b>
<b>4270 Training and Travel</b>	<b>200</b>	<b>200</b>
<b>Total Community Center Expense</b>	<b>\$ 232,358</b>	<b>\$ 202,762</b>

City of Sturgis  
Dispatch # 4218  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4290 Other Expenses</b>			
Meade County Dispatch Service Contract	173,942	145,000	128,657
<b>Total Other Expenses</b>	<b>173,942</b>	<b>145,000</b>	<b>128,657</b>
<b>Total Dispatch Expense</b>	<b>\$ 173,942</b>	<b>\$ 145,000</b>	<b>\$ 128,657</b>

City of Sturgis  
Engineering #4194  
2023 Budget

	Budgeted 2023	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>		
1 City Engineer (2022)	90,950	76,534
2 Jarred Fries (Staff Engineer) (2022)	70,085	55,803
<b>Personnel Expense</b>		
4110 Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)	161,035	132,337
5 Unused Vacation, Rally Salaried Bonus	3,498	2,944
<b>Total Salaries &amp; Wages</b>	<b>164,533</b>	<b>135,280</b>
4120 FICA (7.65%)	12,587	10,349
4130 Retirement (6%)	9,872	8,117
4130 Supplemental Retirement Plan: \$1000 Match	2,000	1,500
4150 Health Benefits	18,020	11,682
4150 Dental Insurance	1,459	1,903
4150 Life Insurance	133	141
<b>Total Personnel Expense</b>	<b>208,604</b>	<b>168,972</b>
<b>4220 Professional Fees</b>		
1 Engineer		150
2 Citizen Serve User Fees		3,000
3 Auto CAD		6,000
<b>Total Professional Fees</b>	<b>-</b>	<b>9,150</b>
<b>4230 Publishing</b>	<b>1,250</b>	<b>1,250</b>
<b>4250 Repairs &amp; Maintenance</b>		
1 Vehicles	1,000	1,000
2 Copier Maintenance	250	250
3 Double Star Computing	500	500
4 Caselle (Service Contract)	250	250
<b>Total Repairs &amp; Maintenance</b>	<b>2,000</b>	<b>2,000</b>
<b>4260 Supplies &amp; Materials</b>		
1 Office Supplies	125	125
2 Meade Co. Times (Public Notifications & Hearings)	125	125
3 Code Book, Publication, & Ticket Books	200	200
4 Postage (Certified Letters)	100	100
5 Copier Paper & Printer Cartridges	375	375
6 Meade Co. Recording	100	100
7 Gasoline	500	500
Uniforms	600	600
<b>42609 Supplies &amp; Materials-Rally</b>		
1 Supplies	100	100
<b>Total Supplies &amp; Materials</b>	<b>2,225</b>	<b>2,225</b>
<b>4270 Training and Travel</b>		
1 Engineer	3,000	3,000
2 Municipal League, BH, Public Works Council	500	500

3	Seminars, etc.	1,000	1,000
4	Meals	595	400
<b>Total Training and Travel</b>		<b>5,095</b>	<b>4,900</b>

**4280 Utilities**

1	Knology Office Telephone	1,200	1,200
2	Verizon - Cell Phone	1,500	1,500
4	Dakota Backup (Computer Backup)	250	250
<b>Total Utilities</b>		<b>2,950</b>	<b>2,950</b>

**4290 Other Expenses**

1	Certified flood plain manager yearly fee	1,000	200
2	exam fee	500	100
<b>Total Other Expenses</b>		<b>1,500</b>	<b>300</b>
<b>Total Planning &amp; Permitting Expense</b>		<b>223,624</b>	<b>191,747</b>

City of Sturgis  
Finance # 4142  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 Fay Bueno (Finance Officer) (2007) (80% Finance / 20% V	\$ 77,035	\$ 69,195	\$ 62,097
2 Jenn Bush (Payroll/Cash Rec'ing) (2019) (70% FO / 30% t	31,470	26,490	22,393
3 Adam Hosch (Deputy FO) (2015) (80% Finance / 20% Wa	43,414	50,717	42,827
4 JoAnn Smith (Adm - 2yrs) (2022) (55% Finance, 45% Wat	22,266	31,776	29,595
5 Elaine Rix-Wolken (Adm-15 yrs)(2008) (85% Water, 15% l	8,893	7,546	6,770
<b>Personnel Expense</b>			
4110 Salaries & Wages (3.2-FTE)	\$ 183,078	\$ 185,723	\$ 163,682
Unused Vacation, Salaried Bonus	2,963	2,661	3,057
Total Salaries & Wages	186,040	188,385	166,739
4111 Overtime	2,500	2,500	2,500
41119 Overtime-Rally	1,500	1,500	1,500
4120 FICA (7.65%)	14,423	14,603	12,947
41209 FICA (7.65%)-Rally	115	115	115
4130 Retirement (6%)	11,312	11,453	10,154
4130 Supplemental Retirement Plan: \$1000 Match	3,000	2,400	1,920
41309 Retirement (6%) - Rally	90	90	90
4150 Health Benefits	17,156	22,229	21,416
4150 Dental Insurance	1,980	2,423	2,490
4150 Life Insurance	226	226	214
Total Personnel Expense	238,343	245,924	222,360
4220 Professional Fees			
Audit/drug testing/software support	50,000	47,000	46,000
Citizen Serve License	1,500	1,500	
4230 Publishing	1,006	1,006	
4240 Rent Postage Meter	1,650	1,082	1,050
<b>4250 Repairs &amp; Maintenance</b>			
Office Equipment	250	250	250
Total Repairs & Maintenance	250	250	250
<b>4260 Supplies &amp; Materials</b>			
1 Chairs/calculators	1,000	1,000	1,000
2 Copies	500	500	500
3 Office Supplies	2,500	2,000	1,500
4 Postage	15,500	10,500	10,500
5 Water bill card stock	1,500	2,500	2,000
42609 Supplies & Materials-Rally	1,500	1,300	1,300
Total Supplies & Materials	22,500	17,800	15,000
<b>4270 Training and Travel</b>			
F.O. School & Municipal League, Debt/Credit Class	8,000	13,000	7,504
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>	648	648	1,015
<b>4290 Other Expenses</b>			
1 Dues to SDML & BH Finance Officers Association	350	350	250
2 Elections		3,000	2,900
3 Miscellaneous - shirts	400	400	400
42909 Other-Rally	1,000	1,000	1,000
Total Other Expenses	1,750	4,750	4,550
Total Finance Expense	\$ 325,647	\$ 334,459	\$ 306,772

City of Sturgis  
Fire Department # 4229  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 Scott Lensgrav (Maint. 1039 hours per year) (\$14.83 wage) 5	\$ 17,727	\$ 13,042	\$ 7,866
<b>Personnel Expense</b>			
4110 Salaries & Wages (1-PTE)	\$ 17,727	\$ 13,042	\$ 7,866
41109 Salaries & Wages - Rally & 3rd, 4th July	\$ 14,000	\$ 8,300	\$ 8,300
<b>Total Salaries &amp; Wages</b>	<b>31,727</b>	<b>21,342</b>	<b>16,166</b>
41119 Overtime - Rally	1,500	2,000	2,000
4120 FICA (7.65%)	1,356	998	1,237
41209 FICA (7.65%) - Rally	1,186	788	788
<b>Total Personnel Expense</b>	<b>35,769</b>	<b>25,127</b>	<b>20,191</b>
41522 CC Membership Benefit - Volunteers	800	800	800
41523 Payment to SVFD	69,651	66,972	65,339
4230 Publishing	1,005	1,005	964
<b>4250 Repairs &amp; Maintenance</b>			
1 Tires/batteries/belts/seasonal changes	2,200	2,200	2,000
2 Parts/alter/fuel pumps/plugs, etc.	1,500	1,500	1,500
3 Structural pump repair	1,500	1,500	1,500
4 Radio/pager repair: batteries etc.	1,000	1,000	1,000
5 Vehicle Repair	2,000	2,000	2,000
<b>Total Repairs &amp; Maintenance</b>	<b>8,900</b>	<b>8,900</b>	<b>8,500</b>
<b>4260 Supplies &amp; Materials</b>			
1 Fire prevention/elderly/grade school	2,100	2,100	2,103
2 SCBA upgrade & testing	2,000	2,000	2,000
3 SCBA Hydro Testing	2,000	2,000	2,000
3 SCBA Maintenance	2,000	2,000	2,000
4 Class A foam	1,000	1,000	1,000
5 Office supplies	2,000	2,000	2,328
6 Gas & oil	5,000	5,000	4,500
7 New Radios or Pagers (5)	2,500	2,500	2,500
8 Bunker Gear	12,000	-	
9 Ladder testing	1,000	1,000	1,000
10 1.75" Fire Hose (10-50' lengths)	1,000	1,000	1,000
11 Pump Testing engines 1500	2,000	2,000	1,750
12 Cascade Air System (5 year hydro test)	1,200	1,200	1,200
<b>42609 Supplies &amp; Materials - Rally</b>			
1 Meals	2,000	2,000	2,000
2 Water bottles & Misc.	250	250	250
<b>Total Supplies &amp; Materials</b>	<b>38,050</b>	<b>26,050</b>	<b>25,631</b>
<b>4270 Training and Travel</b>			
1 State fire school	1,500	1,500	1,500
2 Districts & Regional schools & musters	300	300	250
3 Officer/Fire Academy Classes	300	300	250
4 State instructors conference	2,000	2,000	2,000
<b>Total Travel and Training</b>	<b>4,100</b>	<b>4,100</b>	<b>4,000</b>



**4280 Utilities (Cell phone & Internet Service)**

1	Cell Phones (1)	-	-	
2	Phone	1,240	1,216	1,181
3	Electric	4,823	4,728	4,590
4	Natural Gas	6,732	6,600	8,160
5	Internet Access	1,774	1,739	1,688
<b>Total Utilities</b>		<b>14,569</b>	<b>14,283</b>	<b>15,619</b>

**4290 Other Expenses**

1	NFPA Dues	-	-	
2	Firehouse software, support, upgrade	1,000	1,000	1,000
3	SD Fire Association Dues	950	950	800
4	SD Instructors Dues	1,000	1,000	800
5	Cancer Insurance Benefit for Qualified Volunteers (new 2022	21,000	-	
<b>Total Other Expenses</b>		<b>23,950</b>	<b>2,950</b>	<b>2,600</b>

<b>Total Fire Department Expense</b>	<b>\$</b>	<b>196,794</b>	<b>\$</b>	<b>150,188</b>	<b>\$</b>	<b>143,735</b>
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City of Sturgis  
Fleet Management # 4197  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 Dan Cass (Mech - 25 years) (1998)	\$ 64,498	\$ 60,274	\$ 55,883
2 Bradley Olson (Mechanic - 16 years) (2007)	\$ 58,222	\$ 53,058	51,788
3 Josh Rumore (Fleet Superintendent) (2020)	\$ 58,939	\$ 58,939	59,160
4 Potential New Hire	\$ 50,000	\$ 25,000	
<b>Personnel Expense</b>			
4110 Salaries & Wages (4 FTE)	\$ 231,659	\$ 197,271	\$ 166,831
Unused Vacation, Rally Salaried Bonus	\$ 2,902	\$ 2,267	1,100
<b>Total Salaries &amp; Wages</b>	<b>234,560</b>	<b>199,537</b>	<b>167,931</b>
4111 Overtime	200	200	1,500
41119 Overtime - Rally	200	200	
4120 FICA (7.65%)	17,959	15,280	12,961
4120 FICA (7.65%) - Rally	15.3	15.3	
4130 Retirement (6%)	14,086	11,984	10,166
41309 Retirement (6%) - Rally	12	12	
4130 Supplemental Retirement Plan: \$1000 Match	4000	2250	2,250
4150 Health Benefits	18,708	18,708	24,708
4150 Dental Insurance	1,523	1,523	1,523
4150 Life Insurance	201	201	201
4150 Annual Deductible Reimbursement			
<b>Total Personnel Expense</b>	<b>291,464</b>	<b>249,911</b>	<b>214,663</b>
<b>4230 Publishing</b>	<b>258</b>	<b>258</b>	<b>250</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Vehicles	1,200	1,200	-
<b>Total Repairs &amp; Maintenance</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>			
1 Shop Supplies	18,000	18,000	18,000
2 Gasoline	500	500	1,000
3 Uniforms	500	500	-
<b>Total Supplies &amp; Materials</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>4280 Utilities</b>			
1 Verizon - Cell Phone	1,248	1,224	1,200
<b>Total Utilities</b>	<b>1,248</b>	<b>1,224</b>	<b>1,200</b>
<b>Total Fleet Management Expense</b>	<b>\$ 313,171</b>	<b>\$ 271,593</b>	<b>\$ 241,691</b>

City of Sturgis  
Information Technology # 4145  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4220 Professional Fees</b>			
1 Dakota Back-up (General Fund Computers Only)	10,000	11,000	9,950
2 Third Party Consultant to handle help desk and networking (re	21,000	26,000	25,000
3 Caselle Module for Onboarding	-	3,000	1,500
4 Accounts Payable Software Software	4,000	7,500	
<b>Total Professional Fees</b>	<b>35,000</b>	<b>47,500</b>	<b>36,450</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Black Hills Power Fiber Rental (\$25 per pole)	450	450	450
2 Hardware, Server, Computer Network Replacement parts	1,500	3,000	3,000
3 Other non-computer components (i.e. boxes, etc.)	2,500		-
4 Trend Micro, Office 365 Licenses & Maintenance Fees	9,425	9,525	8,575
<b>Total Repairs &amp; Maintenance</b>	<b>13,875</b>	<b>12,975</b>	<b>12,025</b>
<b>4260 Supplies &amp; Materials</b>			
1 New computers, new servers, etc.	6,000	12,000	12,000
2 Miscellaneous network hardware (switches, panels, firewall, i	2,000	3,500	3,500
3 Hardware replacements (i.e. cables, monitors, fan case, etc.)	2,525	13,000	2,525
<b>Total Supplies &amp; Materials</b>	<b>10,525</b>	<b>28,500</b>	<b>18,025</b>
<b>Total Information Technology Expense</b>	<b>\$ 59,400</b>	<b>\$ 88,975</b>	<b>\$ 67,525</b>

City of Sturgis  
Insurance # 4147  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4160 Workers' Compensation &amp; Unemployment</b>			
1 Workers' Compensation	\$ 76,560	\$ 74,299	\$ 84,334
2 Unemployment	\$ 16,500	\$ 16,500	16,500
<b>41609 Workers' Compensation &amp; Unemployment - Rally</b>			
1 Workers' Compensation	\$ 7,345	\$ 8,308	9,426
<b>Total Workers' Compensation &amp; Unemployment</b>	<b>100,405</b>	<b>99,107</b>	<b>\$ 110,260</b>
<b>4210 Insurance</b>			
1 Airport Liability	4,253	3,697	2,952
2 Bonds - Notary	250	250	-
3 Fire (2010 listed in 101-4229)	21,318	20,095	19,497
4 General Liability & Vehicle	153,695	142,408	143,934
5 Law Enforcement	18,494	21,307	19,982
6 Supplemental Events Insurance - Rally	4,056	3,862	3,679
7 Supplemental Events Insurance non Rally	4,056	4,100	3,679
<b>Total Insurance</b>	<b>206,120</b>	<b>195,720</b>	<b>\$ 193,723</b>
<b>Total Insurance Expense</b>	<b>\$ 306,525</b>	<b>\$ 294,826</b>	<b>\$ 303,983</b>

City of Sturgis  
Library # 4551  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
Chris Hahn (Director) (2021)	\$ 65,270	\$ 73,010	\$ 69,356
Donia Sichler (Assistant Director) (2021)	\$ 51,167	\$ 48,297	45,890
Lee Strocchine (Librarian) (2022)	\$ 36,989	\$ 31,169	38,507
S. Frazier-Riggs (Librarian - 4 yr) (2019)	\$ 38,770	\$ 34,560	31,230
K. Dykstra (Librarian - 24 yrs) (1999)	\$ 47,672	\$ 54,079	51,873
<b>Personnel Expense</b>			
4110 Salaries & Wages	\$ 239,868	\$ 241,116	\$ 236,856
Part-time Programming Asst. 12 hours (\$11.00) - Comb	\$ 18,772	\$ 18,772	\$ 18,772
Unused Vacation	\$ 2,510	\$ 2,808	1,282
<b>Total Salaries &amp; Wages</b>	<b>261,151</b>	<b>262,696</b>	<b>256,910</b>
4111 Overtime	1,000	1,000	500
4120 FICA (7.65%)	20,055	20,173	19,692
4130 Retirement (6%)	15,729	15,822	14,318
4130 Supplemental Retirement Plan: \$1000 Match	5,000	3,750	3,750
4150 Health Benefits	45,897	45,897	45,893
4150 Dental Insurance	2,983	2,983	2,983
4150 Life Insurance	312	312	312
4150 Annual Deductible Reimbursement			
<b>Total Personnel Expense</b>	<b>352,126</b>	<b>352,633</b>	<b>338,518</b>
4230 Publishing	1,006	1,006	861
<b>4250 Repairs &amp; Maintenance</b>			
1 Computer Network & Support	5,500	5,500	5,500
2 Equipment Maintenance	6,000	6,000	3,500
3 Building Maintenance	2,800		
<b>Total Repairs &amp; Maintenance</b>	<b>14,300</b>	<b>11,500</b>	<b>9,000</b>
<b>4260 Supplies &amp; Materials</b>			
1 Books	12,000	9,000	10,000
2 Periodicals	3,600	3,000	3,000
3 Processing Materials & supplies	1,500	1,000	1,000
4 Office Supplies	1,500	1,000	
5 New Programming (Makerspace equipment & supplies)	3,500	-	1,000
6 Digital Resources (Overdrive, Flipster, etc.)	5,000	4,000	5,000
7 Postage & Meter	300	200	200
8 Audio Visual	4,500	3,000	3,000
9 Computers	2,100	1,000	2,000
10 Programming	4,000	3,000	1,500
<b>Total Supplies &amp; Materials</b>	<b>38,000</b>	<b>25,200</b>	<b>26,700</b>
<b>4270 Training and Travel</b>			
1 SDLA-Meetings-Workshop	3000	500	500
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>	<b>2,384</b>	<b>2,384</b>	<b>3,013</b>
<b>Total Library Expense</b>	<b>\$ 410,816</b>	<b>\$ 393,223</b>	<b>\$ 384,433</b>

City of Sturgis  
Mayor & Council # 4111  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages at Council Discretion</b>			
4111 Mayor	\$ 27,839	\$ 25,541	\$ 24,263
4112 Council Members (8)	93,659	83,721	79,530
New Hire (Dir. Comm) (2022)	78,110		
<b>Personnel Expense</b>			
4110 Salaries & Wages	199,608	109,262	\$ 103,793
4113 Overlap	-	2,500	2,500
<b>Total Salaries &amp; Wages</b>	<b>199,608</b>	<b>111,762</b>	<b>106,293</b>
Supplemental Retirement Match	<b>1,000</b>		
4120 FICA 7.65%	<b>15,270</b>	<b>8,550</b>	8,131
4130 Retirement	<b>4,687</b>	-	-
4150 Life Insurance on Mayor & Council Members	<b>628</b>	<b>628</b>	<b>596</b>
<b>Total Personnel Expense</b>	<b>221,193</b>	<b>120,940</b>	<b>115,020</b>
<b>4220 Professional Fees</b>			
1 I Compass - Meeting Management Module	10,600	16,000	
2 Instant Conference and Google Voice, Workspace	2,500		6,000
3 Website - Service Agreement, Maint., Modules, Upgrad	6,000		
4 Comprehensive Plan Update BHCLG	30,000		
<b>Total Professional Fees</b>	<b>49,100</b>	<b>16,000</b>	<b>6,000</b>
<b>4230 Publishing - Annual Report/Newsletter Surveys/Insert</b>	<b>15,201</b>	<b>15,201</b>	<b>10,300</b>
<b>4250 Repairs &amp; Maintenance</b>			
<b>4260 Supplies &amp; Materials</b>			
1 Expanded Communication - Open Houses	1,000	1,000	500
2 Work Study Sessions/Strategic Planning/Committee Mt	1,000	1,000	500
<b>Total Supplies &amp; Materials</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
<b>4270 Travel &amp; Conference</b>			
4270 BH Mayors Mts/SDML-Governors Conferences	3,500	3,500	3,500
<b>4280 Utilities</b>	<b>5,456</b>	<b>5,349</b>	<b>5,144</b>
<b>4290 Other Expenses</b>			
1 Black Hills Community Economic Development	2,000	2,000	2,000
2 Black Hills Local Council of Governments	3,445	3,445	3,445
3 Other - Christmas Holiday Party, Employee Education	7,000	7,000	7,000
4 Professional Services, (ec. Dev. Studies, Eng. Studies,	7,500	7,500	7,500
5 SDML Dues	3,720	3,720	3,720
6 Sturgis Area Transportation System	14,000	14,000	14,000
7 Sturgis Arts Council - Operations	3,500	3,500	3,500
8 Mayor-Council Giving	25,000	25,000	25,000
9 Other -New Employee Signon Incentive	15,000		
<b>Total Other Expenses</b>	<b>81,165</b>	<b>66,165</b>	<b>246,165</b>
<b>4340 Machinery &amp; Equipment</b>			
Contingency Fund (Rainy Day Fund - DO NOT SPEND)	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>5510 Transfer to Ambulance Fund</b>	<b>110,000</b>	<b>135,000</b>	<b>110,000</b>
<b>Total Mayor &amp; Council Expense</b>	<b>\$ 567,614</b>	<b>\$ 444,155</b>	<b>\$ 577,129</b>

City of Sturgis  
Parks # 4520  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 King, Cody (Parks Superintendent) (2017)	\$ 74,265	\$ 69,407	\$ 65,934
2 Kautz, Michael (Operator - 7 yrs) (2019) (Hired w/ 3 yrs credit)	\$ 45,375	\$ 42,407	\$ 38,762
3 Schaeffer, Doyle (Operator - 26 yrs) (1997)	\$ 58,981	\$ 55,122	51,003
4 Lucas, Jeff (Operator - 36 yrs) (1987)	\$ 58,981	\$ 55,122	52,870
5 New hire (Operator - 1 yrs) (2022)	\$ 37,969	\$ 42,407	36,937
6 Williamson, Jacob (Operator - 8 yrs) (2015)	\$ 48,117	\$ 42,407	38,762
<b>Personnel Expense</b>			
4110 Salaries & Wages (6-FTE)	\$ 323,689	\$ 306,873	\$ 284,267
Summer Employees (1, FTE, 6 PTE May - August)	73,320	62,720	\$ 24,000
Unused Vacation	\$ 2,856	\$ 2,670	3,042
<b>Total Salaries &amp; Wages</b>	<b>323,689</b>	<b>306,873</b>	<b>311,309</b>
4111 Overtime	5300	5300	5,300
4120 FICA (7.65%)	25,168	23,881	24,221
4130 Retirement (6%)	19,739	18,730	17,557
4130 Supplemental Retirement Plan: \$1000 Match	6,000	4,500	4500
4150 Health Benefits	50,317	50,317	50,317
4150 Dental Insurance	3,490	3,490	3,490
4150 Life Insurance	394	394	395
<b>Total Personnel Expense</b>	<b>434,098</b>	<b>413,487</b>	<b>417,089</b>
<b>4220 Professional Fees</b>			
1 Drug & Alcohol Testing	1,200	1,200	1,200
2 Equipment Rental	9,500	9,500	8,000
Weed Spray (outside contractor)	25,000	25,000	30,000
PubWorks Tracker Software	900	900	900
Computer IT - Software	2,000	2,000	2,000
<b>Total Professional Fees</b>	<b>38,600</b>	<b>38,600</b>	<b>42,100</b>
<b>4230 Publishing</b>	<b>1,005</b>	<b>1,005</b>	<b>1,056</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Equipment Repairs	8,000	8,000	8,000
2 Vehicle Repair	8,500	8,500	5,000
3 Gravel/Asphalt	2,500	2,500	2,500
4 Sand/Salt	7,500	6,000	6,000
6 Snow Removal Repairs	15,000	15,000	15,000
7 Tennis Court	500	500	500
8 Soccer Complex	500	500	500
9 Sports Complex (diamond dry)	4,500	4,500	4,500
10 Pony Field	500	500	500
11 Girls Softball Complex	500	500	500
12 Contractual Service Park Facilities	8,500	8,500	8,500
13 Bleacher Railing	5,000	5,000	5,000
14 Park Facility Repairs/Maintenance.	7,500	7,500	7,500
15 Fences	5,000	5,000	5,000
16 Landscaping	7,500	7,500	7,500
17 Rally Point	500	500	500

City of Sturgis  
Parks # 4520  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
18 Stump Grinding	3,000	3,000	3,000
19 Trail Maintenance	2,000	2,000	2,000
20 Tree Replacement	5,000	5,000	5,000
<b>Total Repairs &amp; Maintenance</b>	<b>92,000</b>	<b>90,500</b>	<b>87,000</b>
<b>4260 Supplies &amp; Materials</b>			
1 Fuel	20,000	18,000	14,000
2 Oil & Filters	2,000	2,000	2,000
3 Tires	7,000	7,000	7,000
4 Paint	1,500	1,500	1,500
5 Fertilizer/Seed	1,500	1,500	1,500
6 Lumber	12,000	15,000	500
7 Sanitation Products	5,000	5,000	5,000
8 Plumbing & Irrigation Supplies & Materials	5,000	5,000	5,000
9 Mosquito and Weed control sprays	3,500	3,500	1,500
10 Office Supplies	2,000	2,000	2,000
11 Downtown Flowers	10,000	10,000	
12 Flower Planting Supplies	500	500	500
13 Safety Equip	2,500	2,500	2,500
14 Park Signs	3,000	3,000	3,000
15 Bark & Sand at Playgrounds	10,000	10,000	10,000
16 Freedom Site Expenditures	250	250	250
17 Tools	5,000	5,000	5,000
18 Computers & Software	1,000	1,000	1,000
19 Logo Uniform Allowance	1,200	1,200	1,200
20 Park Furniture	8,000	8,000	5,000
21 Supplies & Materials - Rally	2,000	2,000	2,000
<b>Total Supplies &amp; Materials</b>	<b>102,950</b>	<b>103,950</b>	<b>70,450</b>
<b>4270 Training and Travel</b>			
1 State Park/Rec Conference	1,000	1,000	1,000
2 Arborist Association Conference	1,000	1,000	1,000
3 Tree Workshop	500	500	500
4 Pesticide Recertification	500	500	500
5 West Nile Conference	500	500	500
<b>Total Training and Travel</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>	<b>68,687</b>	<b>67,340</b>	<b>78,763</b>
<b>4290 Other Expenses</b>			
1 Recreation facility repairs/upgrades	5,000	5,000	12,000
2 Pump Track and Rally Point Upgrades	5,000		-
3 Employee Training	1,000	1,000	1,000
4 Maintaining Exit 30	500	500	500
5 ADA Upgrades Sidewalks & Parks (2022 Supplemental)	150,000		
6 Other Current Expenses - Rally	500	500	500
<b>Total Other Expenses</b>	<b>162,000</b>	<b>7,000</b>	<b>14,000</b>
<b>4340 Machinery &amp; Equipment</b>			
1 Small engine equipment - weed eaters, blowers	5,000	5,000	5,000
<b>Total Machinery &amp; Equipment</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Parks Expense</b>	<b>\$ 907,841</b>	<b>\$ 730,382</b>	<b>\$ 718,958</b>



City of Sturgis  
Planning and Permitting # 4196  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>				
1	Tibbits, Corina (Bldg Inspector) (2020)	59,025	54,166	\$ 50,325
2	Laura Abernathy (Planning GIS Coordinator) (2011) (50%)	28,343	26,486	24,664
3	Dave Smith (Director) (2010)	75,668	70,718	67,179
4	Joyce Elhers (Adm - 31 yrs) (1992) (50%)	30,914		
<b>Personnel Expense</b>				
4110	Salaries & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%)	\$ 193,950	\$ 151,370	\$ 275,152
	Planning Commissioners (\$50 per meeting)	5250	5250	
5	Unused Vacation, Rally Salaried Bonus	2910	2720	4,890
	<b>Total Salaries &amp; Wages</b>	<b>202,110</b>	<b>159,340</b>	<b>280,041</b>
4111	Overtime	700	700	500
41119	Overtime - Rally	900	900	900
4120	FICA (7.65%)	15,515	12,243	21,461
4120	FICA (7.65%) - Rally	69	69	69
4130	Retirement (6%)	12,169	9,602	16,832
41309	Retirement (6%) - Rally	54	54	-
4130	Supplemental Retirement Plan: \$1000 Match	3,000	1,875	3,563
4150	Health Benefits	22,196	30,162	43,584
4150	Dental Insurance	1,967	1,713	3,235
4150	Life Insurance	177	177	318
	<b>Total Personnel Expense</b>	<b>258,856</b>	<b>216,836</b>	<b>370,504</b>
<b>4220 Professional Fees</b>				
1	Code Enforcement	175	300	150
2	Building & Inspections	200	500	150
3	Planning Coordinator	200	500	150
4	Flood Guage Warning System	13,075	13,075	150
5	Citizenserve User Fees	4,500	6,000	7,500
	<b>Total Professional Fees</b>	<b>18,150</b>	<b>20,375</b>	<b>8,100</b>
<b>4230 Publishing</b>				
		<b>1,035</b>	<b>1,005</b>	<b>1,133</b>
<b>4250 Repairs &amp; Maintenance</b>				
1	Vehicles	3,500	3,000	1,200
2	Copier Maintenance	1,500	1,500	1,500
3	Double Star Computing	1,500	1,500	
	<b>Total Repairs &amp; Maintenance</b>	<b>6,500</b>	<b>6,000</b>	<b>2,700</b>
<b>4260 Supplies &amp; Materials</b>				
1	Office Supplies	1,000	1,000	250
2	Meade Co. Times (Public Notifications & Hearings)	1,000	1,000	1,000
3	Code Book, Publication, & Ticket Books	300	300	
4	Postage (Certified Letters)	2,500	1,000	1,000
5	Copier Paper & Printer Cartridges	1,500	800	750
6	Meade Co. Recording	3,000	2,000	2,000
7	Gasoline	12,000	7,000	4,700
8	Uniforms (Inspections & Code Enforcement)	550	550	300
	<b>Total Supplies &amp; Materials</b>	<b>21,850</b>	<b>13,650</b>	<b>10,000</b>
<b>4270 Training and Travel</b>				
1	Code Enforcement	1,200	1,000	500
2	Planning Coordinator	1,200	1,000	400
3	Building & Inspections	1,200	1,000	300
4	Municipal League, BH, Public Works Council	1,200	1,000	400

5	Seminars, etc.	500	500	200
6	Meals	500	500	250

<b>Total Training and Travel</b>	<b>5,800</b>	<b>5,000</b>	<b>2,550</b>
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**4280 Utilities**

1	Office Telephone	1,977	1,938	1,000
2	Verizon - Cell Phone	2,497	2,448	1,550

<b>Total Utilities</b>	<b>4,474</b>	<b>4,386</b>	<b>2,550</b>
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**4290 Other Expenses**

	GIS Supplies	5,000	3,800	8,800
1	Code Enforcement	5,000	6,000	3,000

<b>Total Other Expenses</b>	<b>10,000</b>	<b>9,800</b>	<b>6,800</b>
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<b>Total Planning &amp; Permitting Expense</b>	<b>\$ 326,665</b>	<b>\$ 277,052</b>	<b>\$ 408,337</b>
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City of Sturgis  
Police # 4211  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 VanDewater, Geody (Chief) (2006)	98,035	89,622	\$ 85,136
2 Paulsen, Brian (A. Chief) (2022)	80,250	78,383	66,300
3 Tebben, Jameson - Corporal (Patrol B - 7 yrs) (2016)	59,112	53,514	51,343
4 St Peter, Richard (Patrol A - 1 yrs) (2022)	54,972	51,384	57,715
5 Schmit, Teal (Patrol A - 2 yrs) (2021)	55,662	52,014	49,900
6 Goetsch, Dylan - Sgt (Patrol C - 6 yr) (2017)	63,158	57,992	55,635
7 Siscoe, Dylan - Sgt(Patrol C - 12 yrs) (2011)	64,498	55,488	53,316
8 Jacobs, Matt (Patrol SRO A - 5 yrs) (2018)	57,265	53,514	49,900
9 Bachand, Beth (Patrol A - 2 yrs) (2021)	55,662	50,514	49,285
10 Weaver, Tanner (Patrol A - 4 yrs) (2019)	57,265	52,014	49,285
11 Hegstrom, Jerred (Patrol A - 6 yrs) (2017)	58,199	53,514	51,343
12 Borg, Nate (Sgt Detective - 12 yrs) (2011)	65,205	60,165	57,715
13 Whitford, Josh - Sgt (Patrol C - 7 yrs) (2016)	62,450	58,361	51,343
14 Stacy, Danny (Patrol A - 6 yrs) (2017)	58,199	53,514	51,343
15 Skogen, Emily (Patrol A - 1 yrs) (2022)	54,972	49,884	
16 Bedford, Tucker (Patrol A - 2 yrs) (2021)	55,662	49,884	54,928
17 Borg, Alora (ACO - 2 yrs) (2021) (Non-sworn LE)(Supervis Stip)	48,650	44,241	45,765
18 Lyons, Autumn (Shelter Tech - 13 yrs)(Non-sworn LE)(2010)	50,477	43,363	31,230
19 Basker, Paula (Adm - 33 yrs) (1990)	61,827	57,774	55,416
20 Holzer, Cody (Patrol A -1 yrs)(2021) (DRUG FREE COMM GR)	55,662	44,845	46,802
21 Buntain, Josh (Patrol A -1 yrs)(2021) (COPS GRANT)	55,662		
<b>Personnel Expense</b>			
4110 Salaries & Wages (21-FTE, 0-PTE)	1,272,845	1,109,985	\$ 1,012,277
Part time help from resolution	2,500	2,500	2,500
Unused Vacation, Rally Salaried Bonus	6,857	6,462	5,829
41109 Salaries & Wages - Rally			
Reserves, Special Officers, Security Civilian Employees Reg Pay	138,676	138,676	138,676
Reserves, Special Officers, Security Civilian Employees OT Pay	85,000	85,000	85,000
<b>Total Salaries &amp; Wages</b>	<b>1,505,879</b>	<b>1,342,622</b>	<b>1,244,282</b>
4111 Overtime	128,545	128,545	128,545
4120 FICA (7.65%)	107,922	95,433	87,910
41209 FICA (7.65%) - Rally	17,111	17,111	17,111
4130 Retirement (8%) - SDRS Class B - Law Enforcement	99,984	88,169	77,395
4130 Retirement (6%) - SDRS Class A - Non-Law Enforcement	9,657	8,723	7,945
41309 Retirement (8%) - Rally-Overtime	17,894	17,894	
4130 Supplemental Retirement Plan: \$1000 Match	21,000	14,250	13,500
4150 Health Benefits	136,692	118,581	124,973
4150 Dental Insurance	15,923	14,020	14,528
4150 Life Insurance	1,526	1,369	1,374
41521 Utilities Benefits - Reserves (7 officers)	1,500	1,500	1,500
<b>Total Personnel Expense</b>	<b>2,063,633</b>	<b>1,848,218</b>	<b>1,719,063</b>
<b>4220 Professional Fees</b>			
1 Euthanization, Vaccines & Dumping Fees	13,000	12,000	5,000
2 Evidence Analysis, Medical Exams, Cloud Data Storage, Other	11,000	10,000	9,100
3 Legal Defense premium	1,500	1,500	1,500
4 Citizen Serve	1,500	1,500	
5 Leads Online	1,600	1,600	1,500
<b>Total Professional Fees</b>	<b>28,600</b>	<b>26,600</b>	<b>17,100</b>

City of Sturgis  
Police # 4211  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4230 Publishing (Police &amp; Animal Shelter)</b>	<b>1,191</b>	<b>1,191</b>	<b>1,056</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Patrol Vehicles-Primary (3)	4,000	2,000	2,000
2 Patrol Vehicles-Secondary (6)	11,000	8,000	5,000
3 Non-patrol Vehicles (7)	3,000	3,000	3,000
4 Specialty Vehicles (9)	3,000	3,000	3,000
5 Computer Maintenance & Upkeep & Tech Support	2,500	2,500	500
6 Copy Machine Maint Contract	1,500	1,400	1,200
7 Radio Maint & Upkeep	1,000	1,000	1,000
8 Radar & PBT Repair & Upkeep-In-Car Camera System	3,000	2,500	500
9 Fire Extinguishers & Upkeep	500	500	500
10 Animal Shelter	3,000	2,500	2,500
11 Firearms Repair & Upkeep	500	500	500
<b>Total Repairs &amp; Maintenance</b>	<b>33,000</b>	<b>26,900</b>	<b>19,700</b>
<b>4260 Supplies &amp; Materials</b>			
1 Uniform Allowance (15 Officers & ACO and Shelter Tech)	14,000	14,000	13,500
2 Office Supplies, Printer & Fax Cartridges	1,200	1,000	1,000
3 Computer Supplies	500	500	500
4 Gasoline	35,000	26,220	25,000
5 Oil, Tires, Filters, Brakes, Tire Repair	9,000	8,000	8,000
6 Postage	1,000	600	500
7 Traffic & Warning Tickets	1,000	1,000	400
8 Dog Pound (food, repairs, supplies)	11,500	8,000	8,000
9 Ammunition, Defensive Equipment	8,000	8,000	8,000
10 Breakroom Supplies & Rugs	1,500	1,200	1,100
11 Less Lethal Munitions	1,500		
12 Evidence & Fingerprint supplies, Drug Testing Supplies	900	900	600
13 Leather replacement & upkeep	1,000	1,000	1,000
14 Firearms cleaning & range supplies	1,000	1,000	1,000
15 Uniform collar brass, Patches, buttons, vest upkeep	3,600	2,000	1,000
16 Flashlight repair & Batteries	900	900	900
17 Garage supplies, new car setup, car washes	1,500	1,500	1,500
18 Printed forms, letterhead etc	600	600	600
19 Medical supplies, first aid & protective supplies	2,000	1,500	1,500
20 Audio, Visual Supplies	250	400	400
21 Bike Patrol Operation Cost	900	900	900
22 Stop Sticks	1,500	1,300	650
23 Camera Supplies	500	500	500
24 Radio Supplies	1,000	1,000	1,000
25 Firearms Supplies	1,200	1,200	1,000
26 Taser Supplies	4,500	4,000	3,500
27 Motorcycle Units Supplies	1,000	1,000	1,000
<b>Total Supplies &amp; Materials</b>	<b>106,550</b>	<b>88,220</b>	<b>83,050</b>

City of Sturgis  
Police # 4211  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4270 Training and Travel</b>			
1 Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf	2,750	2,750	2,750
2 Non-state Funded law enforcement training	6,000	6,000	6,000
3 Animal control officer annual SDACA meeting	1,000	1,000	
<b>Total Training and Travel</b>	<b>9,750</b>	<b>9,750</b>	<b>8,750</b>
<b>4280 Utilities</b>			
1 Cell Phone	8,782	8,782	8,610
2 Electricity & water & sewer	21,440	20,816	20,408
3 Gas - MDU (Animal Shelter)	1,200	901	883
4 Phone & Internet (Animal Shelter)	4,700	3,263	3,199
5 Electricity for Shelter	4,332	4,332	4,247
6 Water & Sewer for Shelter	1,836	1,836	1,800
<b>Total Utilities</b>	<b>42,290</b>	<b>43,570</b>	<b>42,787</b>
<b>4290 Other Expenses</b>			
1 Prisoner Cost & Transport Fees	3,000	2,500	1,500
2 School & Crime Prevention (D.A.R.E)	1,800	1,800	2,800
3 In-service Training & Material	1,000	500	500
4 Dues (LECC, Chief's Assn, Hills & Plains)	500	500	500
5 Sponsor Reserve Programs	2,000	2,000	2,000
6 LEC - bldg maint/supplies - Custodian Service	45,000	45,000	45,000
7 Promotional Expense	1,500	1,500	1,500
8 Community Service Program	500	500	500
9 New Hire Testing	1,000	1,000	500
<b>42909 Other Current Expenses - Rally</b>			
1 Police Uniform Shirts & Caps	5,000	5,000	5,500
2 Body camera rentals program for the Rally	13,324	13,324	
3 Bedding & Towels for barracks & cleaning	3,000	3,000	3,000
4 Lodging for Special Units	3,000	3,000	3,000
5 Meals	19,000	19,000	17,000
6 Department patches (New) & Promo items	1,500	1,500	1,500
7 Radio Rental Program for Rally	6,000	6,000	6,000
8 Police Pins	1,000	1,000	1,000
<b>Total Other Expenses</b>	<b>108,124</b>	<b>107,124</b>	<b>91,800</b>
<b>4340 Machinery &amp; Equipment</b>			
1 New 2024 Sedan	57,365	57,365	41,000
2 Equipment grant match (Highway Safety Grant)	3,990		
3 New Tasers (3)	5,500	5,500	5,500
4 Axon Body Camera (3)	3,900	3,700	3,700
<b>Total Machinery &amp; Equipment</b>	<b>70,755</b>	<b>91,565</b>	<b>50,200</b>
<b>4341 Furniture &amp; Minor Equipment</b>			
1 New firearms	14,000	1,200	
2 Patrol Room Radios	3,500	2,800	
3 Furniture	1,000	1,200	1,200
4 New Vests (warranty expires after 5 yrs)	1,000	1,000	13,000
5 New Patrol Rifle	2,000	2,000	
<b>Total Furniture &amp; Minor Equipment</b>	<b>21,500</b>	<b>8,200</b>	<b>14,200</b>
<b>Total Police Expense</b>	<b>\$ 2,485,393</b>	<b>\$ 2,251,338</b>	<b>\$ 2,047,709</b>

City of Sturgis  
Rally & Events Planning # 4199  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>				
1	Tammy Event (Director) (2022)	\$ 75,435	\$ 78,437	\$ 74,511
2	Christina Steele (Assistant Dir) (2008)	56,196	46,284	63,989
3	Robin Korth (2022)(Admin/Clerical) (1 yr)	40,484	45,164	41,456
<b>Personnel Expense</b>				
4110	Salaries & Wages (3-FTE)	\$ 172,115	\$ 169,885	\$ 219,100
	Seasonal (4) - 12 weeks @ \$15.00 per hour	\$ 28,800	\$ 28,800	
	Rally Temporary Labor	\$ 14,000	\$ 14,000	\$ 14,000
	Unused Vacation	5,063	3,017	9,482
	<b>Total Salaries &amp; Wages</b>	<b>219,978</b>	<b>215,702</b>	<b>246,362</b>
4111	Overtime	9,000	9,000	9,000
4111	Overtime - Unbenefited	7,000	7,000	7,000
4120	FICA (7.65%)	18,052	17,725	20,071
4130	Retirement (6%)	14,159	13,902	14,255
4130	Supplemental Retirement Plan: \$1000 Match	3,000	2,250	3,000
4150	Health Benefits	24,407	24,942	33,324
4150	Dental Insurance	1,523	1,967	1,967
4150	Life Insurance	649	212	268
	<b>Total Personnel Expense</b>	<b>297,768</b>	<b>292,700</b>	<b>335,247</b>
<b>4220 Professional Fees</b>				
1	Drug Screening	250	250	250
2	Installation of Bricks	12,000	12,000	12,000
	<b>Total Professional Fees</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>
<b>4230 Publishing</b>				
1	Website: Domain Fees, Hosting, Updates	5,500	5,500	5,355
2	Rack Cards	500		
3	Job Positions/Brick Project & Catering Bid Advertising	200	200	200
4	SIP/City Newsletter	788	788	765
5	Social Media Strategies/Website Updates Official Events Wet	4,000	3,500	3,500
	<b>Total Publishing</b>	<b>10,988</b>	<b>9,988</b>	<b>12,820</b>
<b>4240 Rent</b>				
1	11th Street Traffic Signal	5,400	5,400	5,400
2	Pipe & Drape	3,000	3,000	3,000
3	Limo-Mayor's Ride	1,000	1,000	1,000
4	Water Dispenser Rental	160	160	160
	<b>Total Rent</b>	<b>9,560</b>	<b>9,560</b>	<b>9,560</b>
<b>4250 Repairs &amp; Maintenance</b>				
1	Office Equipment Service	1,000	1,000	2,000
2	Car Repairs	1,000	1,000	500
	<b>Total Repairs &amp; Maintenance</b>	<b>2,000</b>	<b>2,000</b>	<b>4,500</b>

City of Sturgis  
Rally & Events Planning # 4199  
2023 Budget

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

City of Sturgis  
Recreation #4512  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
Rod Heikes-Director (33% Community Center) (1996)	26,441	24,711	\$ 23,378
Shelby Weisz (Recreation Director) (2020)	44,644	48,341	45,911
<b>Personnel Expense</b>			
4110 Salaries & Wages (1-FTE, 1-FTE @ 33%)	71,085	73,052	\$ 69,290
<b><u>Part-time Employees</u></b>			
PT Referees ( 10 EEs @ \$25 w/ a total of 200 games between the 10 EEs )	10,800	6,000	5,000
Gym Supervisor-\$20 for the day	300	300	300
Swimming Lessons Instructors	10,000	9,000	8,000
Aerobics Instructors [2 PT --> 1 Land 1 \$11 & 1 HIIT @ \$10.25 (250 hrs	2,625	2,500	1,350
Yoga instructor [3PT, 1 @ \$10, 1 @ \$10.25, 1 @ \$10.75 per hr (250 hrs	2,625	2,500	1,350
Softball/Football Concessions Staff	1,375	1,375	1,375
Unused Vacation	1,017	950	455
<b>Total Salaries &amp; Wages</b>	<b>99,826</b>	<b>95,677</b>	<b>87,120</b>
4111 Overtime	2,000	2,000	2,000
4120 FICA (7.65%)	7,790	7,472	6,818
4130 Retirement (6%)	6,110	5,861	4,305
4130 Supplemental Retirement Plan: \$1000 Match	1,330	998	998
4150 Health Benefits	13,111	20,888	12,378
4150 Dental Insurance	822	1,459	825
4150 Life Insurance	86	133	82
<b>Total Personnel Expense</b>	<b>131,075</b>	<b>134,489</b>	<b>114,525</b>
<b>4220 Professional Fees</b>			
1 SDASA Team Registration Fees	375	750	750
2 Basketball Camp instructor	1,500	1,500	1,500
<b>Total Professional Fees</b>	<b>1,875</b>	<b>6,650</b>	<b>6,450</b>
<b>4230 Publishing</b>	<b>1,006</b>	<b>1,006</b>	<b>1,062</b>
<b>4260 Supplies &amp; Materials</b>			
1 Swimming equipment	1,500	-	
2 Softball/Out Door Volleyball Shirts(Adult Leagues)	500	480	385
3 Volleyball Shirts (Youth)	500	500	500
4 Basketball Shirts (Youth)	1,500	1,500	1,500
5 Football Shirts (Youth)	500	500	500
6 Basketballs/Basketball rims	200	150	150
7 Footballs	100	100	150
8 Softballs	400	400	500
9 Diamond Dry	750	750	1,000
10 Chalk	750	750	850
11 Stripping Paint - Football and Softball	400	400	500
12 Trophies - Softball	300	300	300
13 Pool Supplies	1,000	1,000	1,000
14 Computer/Copier Supplies	250	250	-
<b>Total Supplies &amp; Materials</b>	<b>8,650</b>	<b>7,530</b>	<b>18,085</b>
4520 Merchandise for Resale	1,000	1,000	2,000
4530 Refunds	250	250	250
<b>Total Recreation Expense</b>	<b>\$ 143,856</b>	<b>\$ 160,925</b>	<b>\$ 142,372</b>



City of Sturgis  
Sponsorship # 4198  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
1 Lance Scherer (Brand Manager - 2016)	\$ 75,970	\$ 75,093	
<b>Personnel Expense</b>			
4110 Demographic Survey -Temp Help	\$ 4,000		
3 VIP Hospitality Hostess-Temp Help	1,500		
<b>Total Salaries &amp; Wages</b>	<b>81,470</b>	<b>75,093</b>	
4111 Overtime			
4120 FICA (7.65%)	6,232	5,745	
4130 Retirement (6%)	4,888	4,506	
4130 Supplemental Retirement Plan: \$1000 Match	1,000	500	
4150 Health Benefits	14,292	13,145	
4150 Dental Insurance	508	508	
4150 Life Insurance	71	71	
<b>Total Personnel Expense</b>	<b>108,461</b>	<b>99,932</b>	
<b>4220 Professional Fees</b>			
1 Sponsorship and Licensing Agency Commissions	18,450	17,900	17,400
2 Marketing Agency Monthly Retainer	42,000	42,000	42,000
3 Citizen Serve	1,500	1,500	
4 Music & Entertainment	53,911	50,000	50,000
5 Creative Marketing Development	35,000	30,000	
<b>Total Professional Fees</b>	<b>150,861</b>	<b>183,400</b>	<b>109,400</b>
<b>4230 Publishing</b>			
1 SMR Magazine-City Ads & Sponsor/Marketing Ads	9,000	9,511	7,500
2 SMR Guide-production pieces	2,000		
3 Advertising: BHB&L Chamber Publications Additional Events	1,500		
<b>Total Publishing</b>	<b>12,500</b>	<b>9,511</b>	<b>7,500</b>
<b>4240 Rent</b>			
1 Billboard Lease - 5	45,360	44,160	44,160
2 Samsons and Lot by Bowling Alley - Savings	180,000	180,000	
3 Tents - Contractual Agreements	8,000	12,000	12,000
4 Properties	49,700	113,500	113,500
<b>Total Rent</b>	<b>283,060</b>	<b>349,660</b>	<b>169,660</b>
<b>4250 Repairs &amp; Maintenance</b>			
Computer - IT help	300		
<b>Total Repairs &amp; Maintenance</b>	<b>300</b>	<b>-</b>	
<b>4260 Supplies &amp; Materials</b>			
1 Shipping: Magazine Distribution, Prize Winners, etc.	2,000		2,000
2 Signage/Street Banners	15,000	15,000	12,000
3 JD Mayor's Ride Bottles	34,000	16,375	
4 Creative design for Sponsor Ads/Banners	2,000	1,000	
5 Catering/Staff @ VIP Hospitality Tent	24,000	18,000	15,000
6 Banner Display/Deadwood	3,600	3,000	3,000
7 Servall for Outside Expo Electrical Cords	500	500	500
8 Setting Electrical Services at Sponsor Locations	2,500	2,000	2,000
9 Sponsor Meetings/Entertainment	500	500	500
10 Temp. Phone lines/Internet for registration	1,500	1,500	1,500
11 VIP Passes	500	500	500

12	Billboard Production/Placement	9,900	6,000	6,000
13	Ride Catering	4,500	3,540	-
14	Photography-Events & Rides for promotion & production	2,500	1,500	5,000
15	Savings from CoS Rally Product Purchase	23,250		
<b>Total Supplies &amp; Materials</b>		<b>103,000</b>	<b>69,415</b>	<b>48,000</b>

#### **4270 Training and Travel**

1	Event and Show Travel & Lodging	17,000	12,500	12,500
2	Housing for VIP	12,000	12,000	12,000
<b>Total Training and Travel</b>		<b>29,000</b>	<b>24,500</b>	<b>24,500</b>

#### **4280 Utilities**

1	Webcam	5,000	5,000	2,000
2	Temp. Electrical-Rally Rental Properties	4,500	4,500	3,300
<b>Total Utilities</b>		<b>9,500</b>	<b>9,500</b>	<b>7,500</b>

#### **4290 Other Expenses**

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

#### **4653 City Promotion**

1	Sponsor Reception	3,000	2,000	4,000
<b>Total City Promotion</b>		<b>3,000</b>	<b>2,000</b>	<b>4,000</b>
<b>Total Sponsorship Expense</b>		<b>\$ 806,557</b>	<b>\$ 849,517</b>	<b>\$ 456,419</b>

City of Sturgis  
Street Lighting # 4316  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4250 Repairs &amp; Maintenance</b>			
1 Street Light Repairs	30,000	30,000	15,000
<b>Total Repairs &amp; Maintenance</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>
<b>4280 Utilities</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Street Lighting Expense</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 155,000</b>

City of Sturgis  
Streets # 4311  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4110 Salaries &amp; Wages</b>			
Rick Bush (Director) (Water, Streets, WW, Sanitation) (2009)	\$ 27,046	\$ 24,469	\$ 24,012
Ann Bertolotto (Admin Asst - 31 yrs) (1992) (33%)	20,403	19,066	18,287
New Hire (Operator - 1 yrs) (2022)	37,969	40,407	38,762
Marty Plaggemeyer (Superintendent)(1993)	74,579	69,700	39,727
Kevin Aga (Operator - 28 yrs) (1995)	58,978	55,122	52,870
Doug Wagner (Operator - 25 yrs) (1998)	58,978	55,122	51,003
Donovan Coonrod (Operator - 5 yrs) (2019) (Hired w/ 1 yr serv cred	45,380	42,407	36,937
Laura Abernathy - Planning Coordinator (12.5%) (2009)	7,086	6,622	6,166
Crowser, Judd (Op - 32 yrs) (1991)	58,978	55,122	42,296
<b>Personnel Expense</b>			
4110 Salaries & Wages (6-FTE, 0.63 FTE)	\$ 389,397	\$ 368,038	\$ 310,060
Salaries & Wages (1-PTE)			
Uniform Allowance			\$ 750
Unused Vacation, Salaried Rally Bonus	3,909	3,622	2,944
<b>Total Salaries &amp; Wages</b>	<b>393,306</b>	<b>371,660</b>	<b>313,754</b>
4111 Overtime	12,500	12,500	12,500
41119 Overtime - Rally	1,000	1,000	1,000
4120 FICA (7.65%)	31,044	29,388	24,958
41209 FICA (7.65%) - Rally	77	77	77
4130 Retirement (6%)	24,348	23,050	19,530
41309 Retirement (6%) - Rally	60	60	60
4130 Supplemental Retirement Plan: \$1000 Match	6,705	5,029	3862
4150 Health Benefits	58,171	54,371	52,464
4150 Dental Insurance	3,516	3,516	3,232
4150 Life Insurance	474	474	412
<b>Total Personnel Expense</b>	<b>531,200</b>	<b>501,123</b>	<b>431,850</b>
<b>4220 Professional Fees</b>			
1 PubWorks Tracker Software	1,000	1,000	1,000
2 Drug testing	750	750	750
3 Misc. Engineering/Bridge Inspection	3,000	2,000	3,000
4 PWD Membership	1,200	750	750
5 Striping & City Owned Parking Lot Maintenance	25,000	25,000	25,000
6 GIS, IT, Software	2,500	2,500	2,500
<b>Total Professional Fees</b>	<b>33,450</b>	<b>33,000</b>	<b>34,500</b>
<b>4230 Publishing</b>	<b>996</b>	<b>996</b>	<b>1,056</b>
<b>4240 Lease &amp; Rent</b>			
1 Rent	3,000	3,000	5,000
<b>Total Lease &amp; Rent</b>	<b>3,000</b>	<b>3,000</b>	<b>63,275</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Equip - tool repair - replacement	11,300	10,000	10,000
2 Mag water	8,000	8,000	7,000
3 Sweeper Parts (brushes, brooms etc.)	8,500	8,500	8,500
4 Plow & Sander Repairs - Snow Removal	15,000	15,000	15,000
<b>Total Repairs &amp; Maintenance</b>	<b>42,800</b>	<b>41,500</b>	<b>40,500</b>

City of Sturgis  
Streets # 4311  
2023 Budget

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

City of Sturgis  
#211 - Sales Tax  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3130 Municipal Gross Receipts Sales Tax	\$ 453,575	\$ 402,360	\$ 340,000
Rally Digital Advertising Campaign	10,000	10,000	10,200
Cash on Hand	30,000		-
2022 Sales Tax Supplemental unspent	50,000		
<b>Total Means of Finance</b>	<b>543,575</b>	<b>412,360</b>	<b>350,200</b>
4280 Rally Point Utilities, Maintenance	6,630	6,630	7,500
4651 Sturgis Economic Development Corporation	95,000	85,000	70,000
4652 Sturgis Area Chamber of Commerce	115,000	105,000	95,000
<b>4653 City Promotion</b>			
1 Event Funding	20,000	20,000	20,000
2 Downtown BID City Owned Land Fees	5,000	2,700	1,700
3 Fireworks	17,000	17,000	13,000
4 Movies at Rally Point and Comm Center	5,000		
5 Fall Festival/Music Weekend	27,500		
6 Equipment for various events (2022 Supplemental)	26,156		
7 Rally Digital Campaigns	80,000	80,000	85,000
8 Rodeo Grounds Capital Contribution (2022 Supplemental)	50,000	20,000	20,000
9 Tourist Season Promotion/Event	30,000	9,741	
<b>Total City Promotion</b>	<b>260,656</b>	<b>149,441</b>	<b>139,700</b>
Transfer to BID Fund Sturgis Shoulder Season Events & N	66,289	66,289	38,000
<b>Total Sales Tax Fund Expenditures</b>	<b>\$ 543,575</b>	<b>\$ 412,360</b>	<b>\$ 350,200</b>

City of Sturgis  
#212 - Capital Improvements  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3130 Sales Tax - 45% of the 2nd Penny	\$ 2,190,671	\$ 1,995,100	\$ 1,710,000
Rally Point Land Leases/Naming Rights	150,000	150,000	150,000
STIP	240,618	240,618	235,900
Fund Balance	939,923	1,200,000	
<b>Total Means of Finance</b>	<b>3,521,212</b>	<b>3,585,718</b>	<b>2,175,900</b>
<b>Expenditures</b>			
<b>4144 City Manager</b>			
Capital Improvement Schedule	2,900,000	2,980,977	930,000
<b>Total Projects</b>	<b>2,900,000</b>	<b>2,980,977</b>	<b>930,000</b>
 4229-4370 Fire Truck	 16,471		 16,471
<b>4700 Debt Service</b>			
4700-44300 2017 Pioneer Bank loan	390,565	390,565	390,565
4700-44300 RD Loan for PW Campus	214,176	214,176	214,176
<b>Total Debt Service</b>	<b>604,741</b>	<b>604,741</b>	<b>604,741</b>
 <b>Total Capital Improvements Fund Expenditures</b>	 <b>\$ 3,521,212</b>	 <b>\$ 3,585,718</b>	 <b>\$ 2,175,900</b>

City of Sturgis  
#213 - Downtown BID  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
Special Assessment	\$ 75,500	\$ 75,500	\$ 24,411
Oktoberfest Sponsorships	17,100	17,100	6,000
Criterion and Gravel Grinder Event Sponsorships/Registrations	8,500	8,500	9,000
Sturgis Hometown Market Sponsorships, Sales, Registration	20,000	180,000	
ATV Sponsorship/Registration	2,000	2,000	10,000
Music on Main Sponsorships	5,000	5,000	5,000
Music on Main Trail Fees or Donations	1,000	1,000	
Transfer from BBB Fund	66,289	66,289	38,000
Camaro Rally	38,600		
<b>Total Means of Finance</b>	<b>233,989</b>	<b>370,389</b>	<b>92,411</b>
<b>Expenditures</b>			
<b>4220 Professional Fees</b>			
Camaro Rally	4,500	6,000	
Music on Main Bands/Sound	27,500	27,500	20,000
Criterion, Gravel Grinder Promoter, Purse, Timer	8,500	8,500	
SEDC Downtown Assessment Grant Administration	11,500	11,500	
<b>Total Professional Fees</b>	<b>52,000</b>	<b>53,500</b>	<b>20,000</b>
<b>4230 Publishing/Marketing/Advertising</b>			
1 Electronic Adds - Art Walk	500	500	500
2 Electronic Adds - Criterion/Gravel Grinder	5,000	5,000	-
3 Electronic Adds- Oktoberfest	2,500	2,500	2,500
4 Electronic Adds - ATV	3,500	3,500	3,500
5 Ads Camaro Rally	6,500	-	
6 Electronic Adds - Sturgis for the Holidays	1,000	1,000	-
7 Radio Ads - ATV	1,600	1,600	500
8 Radio Ads - Oktoberfest	1,000	1,000	1,500
9 Radio Adds - Sturgis for the Holidays	1,000	1,000	1,000
10 Radio Adds - Music on Main	1,000	1,000	7,000
<b>Total Publishing/Marketing/Advertising</b>	<b>23,600</b>	<b>17,100</b>	<b>17,000</b>
<b>4260 Supplies &amp; Materials</b>			
1 Portable Toilets - Events	5,000	5,000	2,500
2 Post Rally Conference	1,500	1,500	1,500
3 ATV Supplies, food, swag, etc.	4,000	4,000	2,500
4 Trail Permitting Fees - ATV/Music on Main	2,500	2,500	500
5 Art Walk Supplies	500	500	-
6 Music on Main supplies, games, giveaways, etc.	2,000	2,000	3,500
7 Criterion/Gravel Grinder Supplies	12,500	12,500	15,000
8 Oktoberfest Supplies, Decorations & Beer	3,000	3,000	3,000
9 Sturgis for the Holidays Supplies	2,500	2,500	2,500
10 Camaro Rally Supplies	13,600		
<b>Total Supplies &amp; Materials</b>	<b>47,100</b>	<b>178,500</b>	<b>31,000</b>
4290 Other - Recommended by BID Board	64,000	64,000	24,411
<b>4290 Other Expenses</b>			
1 Rent, Temporary Labor - Downtown Markets, Entertainment	47,289	57,289	
<b>Total Other Expenses</b>	<b>47,289</b>	<b>57,289</b>	
4340 Transfer to Equipment Replacement Fund			
<b>Total Downtown BID Fund Expenditures</b>	<b>\$ 233,989</b>	<b>\$ 370,389</b>	<b>\$ 92,411</b>



City of Sturgis  
#214 - Hotel Occupancy Tax  
2023 Budget

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

City of Sturgis  
#218 - Revolving Loan Fund  
2023 Budget

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

City of Sturgis  
#219 - Equipment Replacement Fund  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>				
	Sales Tax (10% of 2nd Penny)	\$ 243,408	\$ 221,678	\$ 190,000
Transfer In	Waste Water Fund	20,800	20,800	
	Auction	10,000	10,000	10000
<b>Total Means of Finance</b>		<b>274,208</b>	<b>465,820</b>	<b>217,199</b>
<b>Expenditures</b>				
	Machinery & Equipment	78,000	465,820	217,199
4340	Capital Appreciation	196,208		
<b>Equipment Replacement Fund Expenditures</b>		<b>\$ 274,208</b>	<b>\$ 465,820</b>	<b>\$ 217,199</b>

City of Sturgis  
TIF #11 - Scott Peterson Motors  
2023 Budget  
329

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

TIF #12 - Dolan Creek Subdivision  
2023 Budget  
330

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	315,536	247,481	213,075
<b>Total Means of Finance</b>	<b>315,536</b>	<b>247,481</b>	<b>213,075</b>
<b>Expenditures</b>			
4290 Other	315,536	247,481	213,075
<b>Total TIF #12 - Dolan Creek Subdivision</b>	<b>\$ 315,536</b>	<b>\$ 247,481</b>	<b>\$ 213,075</b>

TIF #13 - Canyon View Estates Subdivision  
2023 Budget  
331

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	55,000	55,000	60,000
<b>Total Means of Finance</b>	<b>55,000</b>	<b>55,000</b>	<b>60,000</b>
<b>Expenditures</b>			
Capital Appreciation	47,412	47,412	50,480
4290 Interest	7,588	7,588	9,520
<b>Total TIF #13 - Canyon View Estates Subdivision</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>

**TIF #15 - Woodland Development****2023 Budget****332**

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	15,000	15,000	\$ 15,000
<b>Total Means of Finance</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Expenditures</b>			
4290 Interest	15,000	15,000	15,000
<b>Total TIF #13 - Canyon View Estates Subdivision</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**TIF #16 Trailhead****2023 Budget****335**

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	\$ 1,000		
TIF Proceeds	45,701	495,000	-
<b>Total Means of Finance</b>	<b>\$ 46,701</b>	<b>\$ 495,000</b>	
<b>Expenditures</b>			
4290 Interest	46,701	40,000	
4330 Improvements	-	455,000	
<b>Total TIF #16 - Trailhead</b>	<b>\$ 46,701</b>	<b>\$ 495,000</b>	

**TIF # 17 Smitty's****2023 Budget****334**

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	\$ 4,000	\$ 15,000	
TIF Proceeds	1,266	-	-
	-	-	-
	-	-	-
<b>Total Means of Finance</b>	<b>\$ 5,266</b>	<b>\$ 15,000</b>	
<b>Expenditures</b>			
Capital Appreciation			
4290 Interest	\$ 5,266	\$ 15,000	
<b>Total TIF #17 - Smitty's</b>	<b>\$ 5,266</b>	<b>\$ 15,000</b>	

**TIF # 18 Senior Living**  
**2023 Budget**  
**338**

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

**TIF # 20 Garden Grove**  
**2023 Budget**  
**336**

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	\$ 15,000	\$ 15,000	
TIF Proceeds	199,185	190,000	-
<b>Total Means of Finance</b>	<b>\$ 214,185</b>	<b>\$ 205,000</b>	
<b>Expenditures</b>			
4290 Interest	94,775	100,000	
4330 Improvements	105,000	105,000	
<b>Total TIF #17 - Smitty's</b>	<b>\$ 199,775</b>	<b>\$ 205,000</b>	

**TIF # 21 Hidden Estates**  
**2023 Budget**  
**337**

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3119 Other General Property Tax	\$ 15,000	\$ 15,000	
TIF Proceeds	1,773,950	1,700,000	-
<b>Total Means of Finance</b>	<b>\$ 1,788,950</b>	<b>\$ 1,715,000</b>	
<b>Expenditures</b>			
4290 Interest	173,950	100,000	
4330 Improvements	1,615,000	1,615,000	
<b>Total TIF #21 - Hidden Estates</b>	<b>\$ 1,788,950</b>	<b>\$ 1,715,000</b>	

City of Sturgis  
#401 - Perpetual Maintenance  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3610 Interest	60	60	95
3790 Perpetual Maintenance	\$ 2,500	\$ 2,500	\$ 4,500
<b>Total Means of Finance</b>	<b>2,560</b>	<b>2,560</b>	<b>4,595</b>
<b>Expenditures</b>			
Estimated Cash Balance	2,560	2,560	4,595
<b>Total #401 - Perpetual Maintenance</b>	<b>\$ 2,560</b>	<b>\$ 2,560</b>	<b>\$ 4,595</b>

#402 - Alice Wiggins Dunn Trust  
2023 Budget

	Budgeted 2022	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3610 Interest	12,200	12,200	\$ 7,795
<b>Total Means of Finance</b>	<b>12,200</b>	<b>12,200</b>	<b>7,795</b>
<b>Expenditures</b>			
4250 Repairs & Maintenance	12,200	12,200	7,795
4260 Supplies			
Estimated Cash Balance			-
<b>Total #402 - Alice Wiggins Dunn Trust</b>	<b>\$ 12,200</b>	<b>\$ 12,200</b>	<b>\$ 7,795</b>

City of Sturgis  
Liquor Store #601-4990  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4250 Repairs &amp; Maintenance</b>			
1 Cooler Repairs	5,000	5,000	1,500
2 Waxing Floors	500	500	300
3 Rugs, Mops, Cleaning Towels	3,200	3,500	2,400
4 Heating & Cooling System	3,000	3,000	500
<b>Total Repairs &amp; Maintenance</b>	<b>11,700</b>	<b>12,000</b>	<b>4,700</b>
<b>4260 Supplies &amp; Materials</b>			
1 Office Supplies & Non-resale Items	7,482	7,000	7,000
2 Shirts & Logo	750	500	500
3 Miscellaneous Equipment	3,000	3,000	3,000
4 Fuel & Oil	4,000	3,100	
<b>Total Supplies &amp; Materials</b>	<b>15,232</b>	<b>13,600</b>	<b>10,500</b>
<b>Cost of Goods Sold</b>			
42620 Liquor/Wine	1,696,255	1,621,404	1,378,893
42640 Snacks	9,386	9,386	3,217
42650 Pop	33,441	33,441	20,586
42660 Beer	823,085	776,933	603,767
42680 Apparel	1,700	1,750	1,608
45200 Barrels & other miscellaneous items for retail	53,420	53,420	51,464
45210 Cigarettes	26,218	26,218	12,866
45220 Cigars	500	2,632	1,287
<b>Total Cost of Goods Sold</b>	<b>2,644,006</b>	<b>2,525,185</b>	<b>2,073,688</b>
42700 Training and Travel	1,000	1,000	750
42800 Utilities (Cell phone & Internet Service)	37,523	37,534	36,798
<b>4290 Other Expenses</b>			
1 Liquor Stamp Tax	250	250	250
2 Administration 5% Malt Bev Fee	500	500	500
3 Event Marketing	550	1,500	1,000
4 Credit Card Debit Card	33,000	33,000	33,000
<b>Total Other Expenses</b>	<b>34,300</b>	<b>35,250</b>	<b>34,750</b>
42910 Gift Certificates / Donations	1,200	2,000	2,000
43400 Reserves for Vehicle Replacement	2,030	2,030	500
43700 Capital Improvements (Parking Lot, Concrete, Sma	500	15,000	-
44100 Principal	12,220	12,220	12,220
44200 Interest	28,760	28,760	28,760
51100 Transfer to General Fund	425,000	381,716	275,000
<b>Total Liquor Store Expenses</b>	<b>3,623,471</b>	<b>3,421,499</b>	<b>\$ 2,864,416</b>



City of Sturgis  
Liquor Store #601-4990  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>				
3600	Miscellaneous Revenue	1,144	1,144	\$ 2,500
	Cash On Hand	35,624		
3804	Etching, Barrels and other miscellaneous items	76,314	76,314	80,000
3806	5% Malt Beverage Fee	92,638	84,512	86,569
3809	Off-Sale Liquor	1,946,912	1,849,149	1,603,351
38022	Off-Sale Wine	314,762	312,724	250,000
38032	Off-Sale Beer	1,041,880	983,460	771,095
38041	Snacks	13,409	13,409	5,000
38042	Pop	47,773	47,773	32,000
38043	Cigarettes	37,454	37,454	20,000
38044	Cigars	3,760	3,760	2,000
38045	Apparel	2,500	2,500	2,500
3611	Interest on Building Reimbursement	9,300	9,300	9,400
<b>Total Means of Finance</b>		<b>3,623,470</b>	<b>3,421,499</b>	<b>2,864,415</b>
<b>Expenses</b>				
<b>4110 Salaries &amp; Wages</b>				
	Travis Parker (General Manager) (2017)	79,398	64,525	\$ 58,814
	Ryan Duprel (Sales Clerk) (Op Sup - 4 yrs) (201	38,770	34,560	31,230
	Lisa Boyer (Sales Clerk) (2016) (Op Sup -7 yrs)	40,684	36,234	34,752
	Trishelle Tammi (Inv-Rec Clerk) (2014) (9 yrs Ad	49,228	42,176	38,392
<b>Personnel Expense</b>				
4110	Salaries & Wages (4-FTE )	208,080	177,495	\$ 163,188
	<u>Part-time Employees (sales clerks)</u>			
	(1) PT @ 10.25, 1039 hrs	13,000	13,000	\$ 10,394
	2 Half Time Position (1,000 hours)	10,000	10,000	
	Unused Vacation	3,000	3,000	1,131
<b>Total Salaries &amp; Wages</b>		<b>234,080</b>	<b>203,495</b>	<b>181,712</b>
4111	Overtime - Benefited	3,000	3,000	2,500
4120	FICA (7.65%)	18,137	15,797	14,092
4130	Retirement (6%)	14,225	12,390	9,941
4130	Supplemental Retirement Plan: \$1000 Match	4,000	3,000	3,000
4150	Health Benefits	34,275	31,716	32,904
4151	Dental Insurance	2,031	2,031	1,523
4152	Life Insurance	275	275	260
4160	Worker's Compensation Insurance	2,083		2,568
<b>Total Personnel Expense</b>		<b>312,106</b>	<b>271,704</b>	<b>248,501</b>
<b>4210 Insurance</b>				
		<b>40,894</b>	<b>24,000</b>	<b>24,000</b>
<b>4220 Professional Fees</b>				
1	Computer updates & support	20,000	20,000	20,000
4	Random & New Hire Screening	400	400	400
601-4990	<b>Total Professional Fees</b>	<b>20,400</b>	<b>20400</b>	<b>20,400</b>
601-4990	Publishing/Advertising	36,000	36,000	36,000
<b>4240 Rent</b>				
1	Postage Meter	600	600	600

City of Sturgis  
Water Fund #602-4330  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3264 Water Tap Permits	24,500	8,300	\$ 8,300
3600 Miscellaneous Revenue	25,000	65,000	65,000
3811 Metered Water Sales	1,482,706	1,336,172	1,289,349
3812 Bulk Water Sales	15,000	11,000	7,000
3819 Other Water	11,000	11,000	11,000
Availability Fee	27,500	33,000	33,000
Surcharge #1 - Murray Addition	75,000	66,000	67,000
Surcharge #2 - RD Water Projects	145,369	148,280	175,791
Surcharge # 3 Lazelle Water project	151,585	154,519	176,245
<b>Total Means of Finance</b>	<b>1,957,660</b>	<b>1,833,271</b>	<b>1,832,685</b>
<b>Expenses</b>			
<b>4110 Salaries &amp; Wages</b>			
Youngberg, Todd (Water Superintendent) (2020)	\$ 71,654	\$ 64,967	\$ 61,710
Ager, Brant (W/WW Op -2 yrs) (2020) w/ 10 yrs	57,265	53,514	40,000
Rix-Wolken, Elaine (Sup Stip)(Admin - 14 yrs) (2008) (85%	50,395	42,760	39,513
Abernathy, Russ (W/WW Op - 8 yrs) (2014)	57,265	50,775	48,712
Hix, Wyatt (W/WW Oper - 6 yrs) (2018) (Granted 2 yrs)	52,097	48,689	46,696
JoAnn Smith (Adm - 2yrs) (1992) (55% Finance, 45% Wa	28,844	25,998	24,937
Jen Bush (Accounting Clerk - 2019) (Admin - 7 yrs) (30% V	13,487	11,353	10,890
Bueno, Fay (Finance Officer) (2007) (20% Water/80% Fina	19,259	17,299	15,937
Hosch, Adam (Dep Fin Officer)(2015) (20% Water/80% Fin	11,922		
Bush, Rick (PWD Director) (2009) (25%)	27,046	24,469	24,012
Abernathy, Laura (GIS & Planning Coord) (2010) (12.5%)	7,086	6,622	6,166
Gilbert, David (Meter Reader) (Equip Op - 5 yrs) (2019) (3y	45,380	40,407	38,792
Ragels, Britteny (Admin - 4 yrs) 2018 (25%)	10,121	9,031	8,290
Ann Bertolotto (Admin Asst - 30 yrs) (1992) (34%)	21,021	19,643	18,287
<b>Personnel Expense</b>			
4110 Salaries & Wages	\$ 472,841	\$ 415,527	\$ 383,912
Temp Help Summer	8,960	8,960	\$ 6,000
Seasonal or Professional Mowing	6,000	6,000	\$ 6,000
Uniform Allowance	450	450	450
Unused Vacation, Rally Salary Bonus	4,537	4,105	5,005
<b>Total Salaries &amp; Wages</b>	<b>492,788</b>	<b>435,042</b>	<b>401,367</b>
4111 Overtime	10,000	10,000	13,500
4120 FICA (7.65%)	37,778	33,360	31,737
4130 Retirement (6%)	30,167	26,703	24,505
4130 Supplemental Retirement Plan: \$1000 Match	7,965	5,824	5,816
4150 Health Benefits	64,872	58,749	63,548
4150 Dental Insurance	4,776	4,586	4,939
4150 Life Insurance	536	525	494
4160 Worker's Compensation Insurance	8,304	8,000	7,944
<b>Total Personnel Expense</b>	<b>657,186</b>	<b>582,790</b>	<b>553,850</b>

City of Sturgis  
Water Fund #602-4330  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
4210 Insurance	26,435	25,379	24,639
<b>4220 Professional Fees</b>			
1 Water Testing	4,500	4,500	3,000
2 One Call Concepts	1,000	1,000	1,000
3 AWWA & SDWA Dues	3,000	3,000	2,000
4 Leak Detection	800	800	800
5 Accounting Services	139,568	162,341	195,687
6 Citizenserve User Fees	1,500	1,500	1,500
7 Dakota Backup	2,800	2,800	2,800
8 Double Star	6,000	6,000	5,000
9 Drug & Alcohol Testing	500	500	500
10 PubWorks Tracker Software	850	850	850
11 SCADA Dakota Pump Fees	2,500	2,500	2,500
12 Tank Repair & Maintenance Agreement	45,000	45,000	45,000
13 Storm Water Maintenance	80,000	80,000	
<b>Total Professional Fees</b>	<b>288,018</b>	<b>310,791</b>	<b>260,637</b>
<b>4230 Publishing</b>	<b>1951</b>	<b>1951</b>	<b>1,913</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 4 Pickups, Tractor, Dump truck	6,000	6,000	8,000
2 Office Equipment in PW Office	1,000	1,000	1,000
3 Water Operations	2,000	2,000	2,000
4 Auto Read Maint Agreement	2,500	2,500	2,500
5 Waterman	500	500	500
6 Well Houses	1,000	1,000	1,000
7 Wells	35,000	35,000	35,000
8 Asphalt Replacement	15,000	15,000	7,000
9 Misc Repair & Const - Mainlines	14,000	14,000	14,000
10 Document Center Maintenance	800	800	800
<b>Total Repairs &amp; Maintenance</b>	<b>77,800</b>	<b>77,800</b>	<b>74,500</b>
<b>4260 Supplies &amp; Materials</b>			
1 Office Supplies	1,000	1,000	1,000
2 Shop Supplies	4,500	2,500	1,000
3 Gas	12,000	10,000	10,000
4 Oil & Filters	2,000	2,000	2,000
5 Postage	2,000	2,000	2,000
6 Chlorine	7,000	7,000	7,000
7 Fluorosile acid	7,000	7,000	7,000
8 Meters & Conversion Units	95,000	95,000	87,750
9 Hydrants & valves	4,000	4,000	4,000
10 Corp stop, valve, fittings, etc	20,000	20,000	10,000
11 Nuts, bolts, tools	3,000	3,000	3,000
12 Gravel	7,500	7,500	4,000
13 2 " Pump (Diaphragm)	1,000	1,000	1,000
14 Network Hardware	1,500	1,500	1,500
15 Computer Software Hardware	1,000	1,000	1,000
16 Safety Equipment	1,000	1,000	1,000
17 Logo Uniform Allowance	1,950	1,950	1,950
<b>Total Supplies &amp; Materials</b>	<b>171,450</b>	<b>167,450</b>	<b>145,200</b>

City of Sturgis  
Water Fund #602-4330  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4270 Training and Travel</b>			
1 Water conference	1,500	1,000	1,000
2 State DENR Training fees	1,000	1,000	1,000
<b>Total Training and Travel</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>
 4280 Utilities (Cell phone & Internet Service) 194172	 153,565	 153,565	 187,272
<b>4290 Other Expenses</b>			
1 State Use Fees/Storm Water	8,000	8,000	8,000
2 Contribute - SEDC	40,000	40,000	40,000
3 State DENR fees	2,500	2,500	2,500
4 Credit Card Fees & Collections	20,000	20,000	-
BH Trails Watershed Trail Management	2,000	2,000	2,000
<b>Total Other Expenses</b>	<b>72,500</b>	<b>72,500</b>	<b>52,500</b>
 <b>4370 Other Capital Improvements</b>			
2 Scheduled Main Projects	224,783	157,575	168,703
5 Water Tanks Repair, Cleaning and Inspections	2,500	2,500	2,500
<b>Total Capital Improvements</b>	<b>227,283</b>	<b>160,075</b>	<b>171,203</b>
4700 SRF Payment on Murray Addition			-
4700 RD Payment on Phase 1&2 Water Projects	143,232	143,232	143,232
4700 Lazelle St Water Project	135,739	135,739	135,739
<b>Total Water Fund Expenses</b>	<b>\$ 1,957,660</b>	<b>\$ 1,833,271</b>	<b>\$ 1,832,685</b>

City of Sturgis  
Wastewater Fund #604-4325  
2023 Budget

		Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>				
3263	Sewer Tap Permits	10,000	4,948	4,800
3831	Sewer Use Fees	1,443,170	1,285,590	1,422,846
3831	Lagoon Punch Cards	200	200	200
3839	Other Sewer Service	500	20,400	20,400
	Surcharge on Murray Addition	25,000	21,000	22,000
	Surcharge on 2017 Improvements	754,101	770,193	824,566
	Cash on Hand	191,701	318,847	
	Availability Fee	25,500	31,000	31,000
<b>Total Means of Finance</b>		<b>2,450,171</b>	<b>3,529,241</b>	<b>2,325,812</b>
<b>Expenses</b>				
<b>4110 Salaries &amp; Wages</b>				
	New Hire (W/WW Op - 1 yrs) (2022)	46,471	53,514	\$ 48,712
	Neil Murray (W/WW Op -20 yrs) (2003)	64,097	59,904	55,862
	Mike Plaggemeyer (WW Superintendent) (1996)	74,287	62,538	65,952
	Ann Bertolotto (Admin Asst - 31 yrs) (1992) (33%)	20,403	19,066	18,842
	Rick Bush (Director) (Water, Streets, WW, San) (2C)	27,046	24,469	24,012
	Laura Swanson (Abernathy) (GIS) (12.5%) (2010)	7,086	6,622	6,166
	Brittney Ragels (Admin - 5 yrs) (2018) (25%)	10,121	9,031	8,290
	Cano, Jeremiah (W/WW Op - 2 yrs) (2021) w/15 yrs	68,548	62,121	
	New Plant Operators (1 Operators, 1 Mech - start	110,000	110,000	165,000
<b>Personnel Expense</b>				
4110	Salaries & Wages	\$ 428,059	\$ 407,265	\$ 392,835
	Seasonal Help - 1 PTE starting May through Augt	8,960	8,960	\$ 10,000
	Uniform Allowance	1,200	1,200	300
	Unused Vacation	3,897	3,346	
<b>Total Salaries &amp; Wages</b>		<b>442,116</b>	<b>420,772</b>	<b>403,135</b>
4111	Overtime	5,500	5,500	5,500
4120	FICA (7.65%)	34,243	32,610	31,261
4130	Retirement (6%)	26,857	25,576	23,900
4130	Supplemental Retirement Plan: \$1000 Match	6,955	5,216	5,224
4150	Health Benefits	47,269	44,106	51,774
4150	Dental Insurance	3,643	3,643	3,300
4150	Life Insurance	484	484	255
4160	Worker's Compensation Insurance	8,944	6,395	6,395
<b>Total Personnel Expense</b>		<b>576,010</b>	<b>544,302</b>	<b>530,744</b>
<b>4210 Insurance</b>		<b>46,523</b>	<b>20,717</b>	<b>13,500</b>
<b>4220 Professional Fees</b>				
1	WW Pond Monitoring/Testing	10,000	5,000	8,000
2	Membership Dues - APWA, SDDPLS, BHPWA, M	2,000	2,000	2,000
3	Drug Testing	500	500	500
4	Administrative Fee	373,501	278,756	251,733
5	Dakota Back-Up	1,500	1,500	2,800
	Double Star	3,000	3,000	
6	Wastewater DENR Permit Fee	7,000	7,000	5,600
7	Groundwater monitoring	1,200	1,200	5,000
8	Citizenserve User Fees	1,500	1,500	1,500
	PubWorks Monitoring & Testing	800	800	800
	Laboratory and MBR Support Services	64,600	64,600	
	Wastewater Well Treatment	4,000	4,000	4,000
<b>Total Professional Fees</b>		<b>469,601</b>	<b>369,856</b>	<b>286,683</b>

City of Sturgis  
Wastewater Fund #604-4325  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4230 Publishing</b>	<b>1,181</b>	<b>1,181</b>	<b>1,147</b>
<b>4250 Repairs &amp; Maintenance</b>			
1 Truck and Equipment Repairs	20,000	20,000	25,000
2 Annual Sewer Line smoke testing	2,500	2,500	2,500
3 Manholes repairs/replacements (Sanitary Sewer)	5,000	5,000	5,000
4 Collection system repairs (Base Course, Asphalt,	1,000	1,000	1,000
5 Storm Drain Replacements & Grates	2,000	2,000	2,000
6 Automated Bar raking screen supplies	1,500	1,500	3,000
7 WWTP Equipment Maintenance	13,000	132,000	-
8 Computer Hardware Replacement & Software	4,000	4,000	4,000
9 Document Center Maintenance	800	800	800
10 Lift Station Supplies	3,000	3,000	3,000
<b>Total Repairs &amp; Maintenance</b>	<b>52,800</b>	<b>171,800</b>	<b>46,300</b>
<b>4260 Supplies &amp; Materials</b>			
1 Fuel	15,000	15,000	15,000
2 Filers & Oil	2,000	2,000	4,000
3 Safety Supplies	4,500	4,500	4,500
4 Tires replacement/repairs	2,500	2,500	3,500
5 Vactor Truck (Jet nozzles, hoses etc)	2,500	2,500	3,500
6 Locate Supplies - Spray Paint, Cleaning, Utility loc	3,000	3,000	3,000
7 Office Supplies	1,000	1,000	700
8 PH Monitoring & Test Equipment	2,500	2,500	2,500
9 Rally Port A Pot Contracts	60,000	60,000	-
10 Chemicals for WWTP	3,000	3,000	-
<b>Total Supplies &amp; Materials</b>	<b>96,000</b>	<b>96,000</b>	<b>37,900</b>
<b>4270 Training and Travel</b>			
1 Schools/conferences	2,000	2,000	2,000
<b>Total Training and Travel</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>	<b>141,815</b>	<b>141,815</b>	<b>47,858</b>
<b>4290 Other Expenses</b>			
1 Weed Control (WW Ponds 1-3, Pond 4, Bear Butl	3,500	3,500	6,000
2 DENR Tap fees	500	500	500
3 Keiffer Dumping Fee	5,000	5,000	3,600
<b>Total Other Expenses</b>	<b>9,000</b>	<b>9,000</b>	<b>10,100</b>
<b>4340 Machinery &amp; Equipment</b>			
Transfer to Equipment Replacement Fund	20,800	20,800	-
<b>Total Machinery &amp; Equipment</b>	<b>20,800</b>	<b>20,800</b>	<b>-</b>
<b>4700 RD Loan for WWTP</b>	<b>704,097</b>	<b>812,000</b>	
2017 Pioneer Loan Extension, Rake	180,344	230,226	238,890
<b>5110 Wastewater Dividend to General Fund/Transfer</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>
<b>Total Wastewater Fund Expenses</b>	<b>2,450,171</b>	<b>3,529,241</b>	<b>\$ 2,325,813</b>

City of Sturgis  
Sanitation & Special Sanitation Fund #612-4323  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
3443 Special Sanitation Fees	218,051	157,590	153,500
3340 New Building Sanitation Charge	5,000	10,000	2,000
3600 Miscellaneous Revenue	2,800	2,500	2,450
3881 Garbage Collection Charge	1,211,493	1,120,341	827,857
3882 Landfill Fees	170,000	129,000	129,000
3884 Rubble Site Punch Cards	7,000	16,000	16,000
3889 Other Solid Waste	17,700	1,700	1,700
3910 Transfer In From Community Center	12,000	12,000	12,000
<b>Total Means of Finance</b>	<b>1,644,044</b>	<b>1,449,131</b>	<b>1,405,533</b>
<b>Expenses</b>			
<b>4110 Salaries &amp; Wages</b>			
Johnson, Jay (Superintendent) (1987)	74,276	69,417	\$ 65,943
Stumpf, Timothy (Operator - 10 yrs) (2013) - Rubble Site	48,117	44,972	40,671
Berghorst, Jacob (Operator - 6 yrs) (2017) - Rubble Site	45,380	40,407	36,937
Krugjohn, Kevin (Operator - 9 yrs.) (2014) - Rubble Site	48,117	42,407	40,671
Rick Bush - Director (25% Water, Streets, WW, San) (2009)	27,046	24,469	24,012
Coacher, Bill (Operator - 16 yrs.) (2007)	53,192	49,036	45,805
Brittney Ragels (Adm - 5 yrs) 2018 25%	10,121	9,031	8,290
Tammi, Daniel (Operator - 9 yrs.) (2014)	48,117	40,407	40,671
Littler, Levi (Operator - 21 yrs.) (2002)	56,886	51,145	49,073
Barff, Andy (Operator - 9 yrs.) (2014)	48,117	42,407	40,671
Abernathy, Laura (GIS) (50% GF, 12.5% Water, WW, Sanitati	7,086	6,622	
<b>Personnel Expense</b>			
4110 Salaries & Wages (10-FTE)	\$ 466,457	\$ 420,321	\$ 392,744
Unused Vacation, Rally Salaried Bonus	3,897	3,611	1,684
<b>Total Salaries &amp; Wages</b>	<b>470,354</b>	<b>423,932</b>	<b>395,524</b>
4111 Overtime	14,500	14,500	14,500
4120 FICA (7.65%)	37,091	33,540	31,367
4130 Retirement (6%)	29,091	26,306	24,538
4130 Supplemental Retirement Plan: \$1000 Match	8,625	6,469	6,375
4150 Health Benefits	61,445	56,843	66,118
4150 Dental Insurance	4,934	4,934	4,490
4150 Life Insurance	586	586	564
4160 Worker's Compensation Insurance	16,858	21,674	21,674
<b>Total Personnel Expense</b>	<b>643,484</b>	<b>588,783</b>	<b>565,149</b>
4210 Insurance	37,418	33,158	33,158
<b>4220 Professional Fees</b>			
1 Membership dues (SDSWMA)(SWMA)	1,200	1,200	950
2 Drug Testing	1,500	1,500	1,500
3 Administrative Charges	147,220	147,220	154,379
4 Dakota Back-up	2,800	2,800	2,800
5 Rubble Site Groundwater Testing	2,500	2,500	2,500
6 Citizenserve	1,500	1,500	1,500
7 Double Star	4,750	4,750	4,750
8 PubWorks Tracker Software	1,000	1,000	1,000
<b>Total Professional Fees</b>	<b>162,470</b>	<b>162,470</b>	<b>163,379</b>

City of Sturgis  
Sanitation & Special Sanitation Fund #612-4323  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
4230 Publishing	1,739	1,739	1,688
<b>4250 Repairs &amp; Maintenance</b>			
1 Equipment repairs (Sanitation and Rubble Site)	25,000	25,000	25,000
2 Repairs (Property Damage-fences, Mailboxes)	500	500	500
3 Computer Updates, etc.	1,500	1,500	1,000
<b>Total Repairs &amp; Maintenance</b>	<b>27,000</b>	<b>27,000</b>	<b>26,500</b>
<b>4260 Supplies &amp; Materials</b>			
1 Fuel	66,000	60,000	60,000
2 Filters & Oil	10,000	16,000	16,000
3 Safety supplies (10) (goggles, gloves, face shields, dust mas	2,500	2,500	2,500
4 Tires/repairs	10,000	10,000	10,000
5 Printing (rubble tickets and door hangers	2,000	2,000	2,000
6 Refuse containers/repair parts	10,000	10,000	10,000
7 Miscellaneous (ie. Paint, odds & ends)	500	500	500
8 Logo Uniform Allowance	1,950	1,950	1,950
9 Office Supplies (paper, pens, binders, etc.)	700	700	700
10 Cleaning Supplies-Rally (vendor trash bags & enzymes)	2,500	2,500	5,000
11 Equipment Cost (Garbage Trucks)-Rally	5,000	5,000	5,000
12 ADC (Alternate Daily Cover)	1,000	1,000	10,000
13 Recycling Supplies	1,000	1,000	1,000
14 Shop Supplies	1,200	1,200	1,000
<b>Total Supplies &amp; Materials</b>	<b>114,350</b>	<b>114,350</b>	<b>185,650</b>
<b>4270 Training and Travel</b>			
1 SDSWMA (2 conferences)	1800	1800	1,800
<b>Total Training and Travel</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
4280 Utilities (Cell phone & Internet Service)	6,473	6,473	6,346
<b>4290 Other Expenses</b>			
1 Belle Fourche Landfill Tickets	333,830	309,877	287,642
2 Asphalt Grinder	30,000	30,000	30,000
3 Weed Control	3,500	3,500	3,500
4 Tire Disposal	8,000	8,000	8,000
5 Tipping Fees - Belle-Rally	15,520	14,781	14,077
6 Sales Tax	103,970	91,451	72,643
<b>Total Other Expenses</b>	<b>494,820</b>	<b>457,608</b>	<b>415,862</b>
<b>4340 Machinery &amp; Equipment</b>			
1 Equipment Replacement Savings	126,667	30,186	-
<b>Total Machinery &amp; Equipment</b>	<b>126,667</b>	<b>30,186</b>	<b>-</b>
Savings for scale, improvements	4,747	25,565	
<b>Total Sanitation Fund Expenses</b>	<b>\$ 1,620,968</b>	<b>\$ 1,449,132</b>	<b>\$ 1,405,533</b>



City of Sturgis  
Ambulance Fund #644-4460  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>Means of Finance</b>			
Ambulance Charges	1,050,000	880,000	865,928
Contributions & Donations	20,000		-
Miscellaneous, Fundraising & Donations	20,000	20,000	20,000
Lawrence County Ambulance Payment	1,150	1,150	1,185
East Meade Ambulance District	64,575	64,575	63,654
City General Fund Contribution	110,000	135,000	110,000
Drug Testing Services	60,000	60,000	
Meade County Jail and Hospital Contract	126,000	126,000	95,000
SMART	150,000		
SMART Grant	50,000		
Class with Training Center	150,000		
<b>Total Means of Finance</b>	<b>1,801,725</b>	<b>1,286,725</b>	<b>1,155,767</b>
<b>Expenses</b>			
<b>4110 Salaries &amp; Wages</b>			
Fischer, Shawn (Director, CC Medic) (2010)	\$ 87,263	\$ 80,054	\$ 72,077
Jenks, Stefanie (2021) FT (Paramedic)	52,022		26,010
Lensgrav, S (Maint) (Max 1039 hrs) (50% Fire)	17,727	16,563	6,240
Schulz, Halli (2016) FT (Paramedic/Billing)	60,233	33,192	31,977
Baker, Casey (2021) FT (Paramedic)	52,601	31,554	19,147
Kool, Bryson (2022) FT (Paramedic)	48,818	22,533	27,448
Siferd, Charles (2021) FT (Paramedic)	52,022	37,495	32,460
Isaacs, Nellie (2015) HT (EMT-I)	50,262	30,054	29,899
Heupel, Cody (2021) FT (Paramedic / CHW)	52,022	37,495	12,730
Walker, Courtney (2017) FT (Paramedic / Jail)	55,582	24,757	24,165
Hinton, Charles (2020) FT (Paramedic)	52,601	29,743	35,360
Stroschine, Lee (2013) HT (EMT-Basic)	38,392	22,484	21,946
Schultz, Heidi (2021) HT (Paramedic)	51,844	29,312	25,500
Rathert, Marissa (2021) FT (Comm Health Worker)	40,061		
Peterson, Whitney (2022) FT (Comm Health Worker)	40,061		
Keim, Stacy (2021) FT (Comm Health Worker)	40,061		
<b>Personnel Expense</b>			
4110 Salaries & Wages (6-FTE, 40-PTE)	\$ 791,572	\$ 424,978	\$ 592,640
Crew	\$ 186,500	\$ 186,500	\$ -
Rally	\$ 80,000	\$ 80,000	\$ -
<b>Total Salaries &amp; Wages</b>	<b>1,058,072</b>	<b>691,478</b>	<b>630,526</b>
4111 Overtime	40,000	40,000	40,000
4120 FICA (7.65%)	84,003	55,958	51,295
4130 Retirement (6%)	65,884	43,889	38,042
4130 Supplemental Retirement Plan: \$1000 Match	12,000	8,400	4,500
4150 Health Benefits	74,620	94,567	103,035
4150 Dental Insurance	6,473	8,948	6,981
4150 Life Insurance	816	1,091	887
4160 Worker's Compensation Insurance	28,814	32,085	32,085
<b>Total Personnel Expense</b>	<b>1,370,682</b>	<b>976,415</b>	<b>907,350</b>
<b>4210 Insurance</b>	<b>25,915</b>	<b>20,098</b>	<b>20,098</b>

City of Sturgis  
Ambulance Fund #644-4460  
2023 Budget

	Budgeted 2023	Budgeted 2022	Budgeted 2021
<b>4220 Professional Fees</b>			
Miscellaneous	50,000	36,000	36,000
<b>Total Professional Fees</b>	<b>50,000</b>	<b>36,000</b>	<b>36,000</b>
 4230 Publishing	 1,500	 1,500	 905
<b>4250 Repairs &amp; Maintenance</b>			
1 Vehicle Repairs	3,000	7,500	7,500
2 Cots/Defib Repairs	500	500	500
3 Misc Equip Repairs	7,000	7,000	7,000
4 Radio Repairs	1,000	1,000	500
<b>Total Repairs &amp; Maintenance</b>	<b>11,500</b>	<b>19,500</b>	<b>19,000</b>
 <b>4260 Supplies &amp; Materials</b>			
1 Medical Supplies	50,000	50,000	50,000
2 Coats/Shirts for crew	7,000	7,000	7,000
3 Office Supplies	6,000	5,000	5,000
4 Gas & Oil	43,500	35,000	35,000
5 Tire/Batteries	8,000	6,000	6,000
6 Rally Supplies/Meals	2,500	2,500	2,500
<b>Total Supplies &amp; Materials</b>	<b>117,000</b>	<b>105,500</b>	<b>105,500</b>
 <b>4270 Training and Travel</b>			
Long Distance Transfer & Training Expenses	45,000	35,000	35,000
<b>Total Training and Travel</b>	<b>45,000</b>	<b>35,000</b>	<b>35,000</b>
 4280 Utilities (Cell phone & Internet Service)	16,367	16,046	15,731
 Other (CC fees for payment received from patients)	14,000	14,000	14,000
 <b>4460 Machinery &amp; Equipment</b>			
1 New Ambulance/Remount Savings	60,000	4,469	
<b>Total Capital Improvements</b>	<b>60,000</b>	<b>4,469</b>	<b>-</b>
 Capital Reserves	89,761	58,197	
<b>Total Ambulance Fund Expenses</b>	<b>\$ 1,801,725</b>	<b>\$ 1,286,725</b>	<b>\$ 1,155,766</b>

**City of Sturgis**  
**General Fund - Total Expenses by Department**  
**2023 Budget**

	<b>Percentage Change 2022-2021</b>	<b>Budgeted 2023</b>	<b>Budgeted 2022</b>	<b>Budgeted 2021</b>
4111 Mayor & Council	27.8%	\$ 567,614	\$ 444,155	\$ 577,129
4141 Attorney	17.5%	250,979	213,683	146,836
4142 Finance	-2.6%	325,647	334,459	306,772
4143 Administrative Services	7.3%	139,513	130,025	187,621
4144 City Manager	-4.9%	245,046	257,543	210,131
4145 Information Technology	-33.2%	59,400	88,975	67,525
4147 Insurance	4.0%	306,525	294,826	303,982
4192 Buildings	-9.2%	138,934	152,934	145,185
4218 Engineering	16.6%	223,624	191,747	
4194 Planning & Permitting	17.9%	326,665	277,052	480,337
4197 Fleet Management	15.3%	313,171	271,593	241,691
4198 Sponsorship	-5.1%	806,557	849,517	456,419
4199 Rally /Brick Project/Mayor's Ride	6.8%	594,705	556,997	486,989
4211 Police	10.4%	2,485,393	2,251,338	2,047,706
4218 Dispatch	20.0%	173,942	145,000	128,657
4229 Fire	31.0%	196,794	150,188	143,735
4311 Streets	6.0%	830,236	783,409	770,804
4316 Street Lighting	0.0%	170,000	170,000	155,000
4350 Airport	39.7%	313,344	224,293	132,469
4370 Cemetery	7.1%	127,150	118,717	115,890
4511 Community Center	2.7%	688,557	670,384	724,680
4193 Custodial (formerly part of Comm Cent	14.6%	232,358	202,762	
4512 Recreation (formerly part of Comm Cer	-10.6%	143,856	160,925	142,372
4520 Parks	24.3%	907,841	730,382	718,958
4551 Library	4.5%	410,816	393,223	384,433
4560 Auditorium	-8.6%	19,320	21,147	27,579
<b>Total General Fund</b>	<b>9.0%</b>	<b>\$ 10,997,987</b>	<b>\$ 10,085,272</b>	<b>\$ 9,030,899</b>

**City of Sturgis**  
**Projected Income**  
**2023 Budget**

\$ 510,790,453 2021 Assessed Value  
 \$ 610,370,224 2022 Preliminary Assessed Value

<b>General Fund #101</b>	<b>Percentage Change 2023-2022</b>	<b>Budgeted 2023</b>	<b>Budgeted 2022</b>	<b>Budgeted 2021</b>
3111 Current Year Property Taxes	-3.6%	\$ 2,643,794	\$ 2,743,794	\$ 2,878,454
3140 Utility Property Taxes	0.0%	28,486	28,486	28,486
3191 Penalty & Interest	0.0%	9,000	9,000	12,858
3130 General Sales & Use Tax	9.8%	2,434,079	2,216,778	1,900,000
3236 Contractor's License	3.9%	48,000	46,200	43,111
3241 Beer License (23 on, 11 off)	-19.0%	8,500	10,500	6,775
3242 Liquor License (8 liquor on, 1 liquor off, 4 wine)	0.0%	24,175	24,175	26,980
3250 Transient Merchant License	0.0%	360,000	360,000	360,643
3261 Building Permits	-9.0%	177,500	195,000	126,035
3270 Franchise Fee	-7.6%	69,300	75,000	84,174
3351 Bank Franchise Tax	-27.2%	16,900	23,200	12,992
3353 Liquor Tax Reversion	1.5%	48,500	47,800	43,479
3354 Motor Vehicle Licenses	9.8%	109,844	100,000	96,116
3358 Local Govt Hwy & Bridge	2.8%	147,000	143,000	138,552
3382 County Hwy & Bridge	0.0%	5,855	5,855	5,855
3384 Port of Entry	741.2%	14,300	1,700	13,554
3390 County Pmts in Lieu of Taxes		2,400	-	-
3411 Zoning & Subdivision	29.4%	2,200	1,700	2,382
3413 Plat Fees	-16.7%	3,000	3,600	4,000
3414 Sale of Cemetery Lots	200.0%	15,000	5,000	7,736
3416 ATM Revenue	51.3%	2,420	1,600	2,638
3418 Video Lottery Machines	47.5%	5,900	4,000	4,200
3419 Other General Govt	9.6%	90,300	82,370	87,116
3422 Code Enforcement	0.0%	3,000	3,000	8,950
3495 Sale of Bricks	-3.0%	25,700	26,500	27,299
34110 Rally Rentals	20.5%	675,000	560,000	542,037
34111 Rally Sponsorship & Official Mark	-26.7%	390,000	532,000	297,170
34113 Rally Other Rides/Information Booths		4,500	-	-
34114 Rally Other	100.0%	20,000	10,000	5,619
34115 Rally Parking	600.0%	7,000	1,000	921
34116 VIP Hospitality	-33.3%	40,000	60,000	48,693
34117 Mayor's Ride	11.3%	89,000	80,000	88,033
34118 Rally Advertising	3.4%	240,000	232,000	231,596
34119 Retail Licensee Royalties & Cup Sales		100,000	-	-
34120 Rally E-Commerce	0.0%	125,000	125,000	1,323
34150 Water Department Accounting Services	-14.0%	139,568	162,341	195,687
3429 Other Public Safety-Meade School SRO &	30.4%	112,843	86,536	88,177
3452 Animal Control	160.0%	2,600	1,000	1,702
3453 Animal Adoption Fee	-9.1%	3,000	3,300	4,691
3461 Program Fees	0.0%	30,000	30,000	32,063
3463 Day Passes and Recreation Fees	0.0%	38,000	38,000	39,533
3464 Concessions at the Community Center	45.0%	5,800	4,000	4,033
3465 Community Center Use Fees	-26.7%	2,200	3,000	3,002
3466 Auditorium Use Rent	86.7%	2,800	1,500	2,675
3468 CC Membership Fees	1.4%	136,856	135,000	144,248
3469 Community Center Other	50.0%	3,000	2,000	3,567
3620 Community Center Room rentals	0.0%	10,000	10,000	15,972
3460 Aquatics Resale	33.3%	800	600	679
3460 Softball Concessions	13.6%	1,250	1,100	780
3460 Library - County	6.6%	29,700	27,850	27,850
03100 Cash On Hand - 1.5% of 2022	11.7%	151,279	135,463	135,929
3490 Airport Fuel Sales	51.8%	275,520	181,500	82,636

City of Sturgis  
Projected Income  
2023 Budget

\$ 510,790,453 2021 Assessed Value  
\$ 610,370,224 2022 Preliminary Assessed Value

General Fund #101	Percentage Change 2023-2022	Budgeted 2023	Budgeted 2022	Budgeted 2021
3510 Court Fines & Forfeits	104.5%	2,250	1,100	1,208
3530 Parking fines	60.0%	1,600	1,000	1,746
3610 Interest Earned	9.6%	487,500	445,000	134,186
3620 Rentals (Verizon-Armory, NG Billboard)	22.1%	10,500	8,600	10,513
3621 Airport Hangar Lease	80.2%	41,000	22,753	20,000
3670 Contribution Private Source	120.0%	11,000	5,000	16,363
3673 Parks Shelter Donations	220.0%	640	200	582
3674 Animal Shelter Donations	33.3%	20,000	15,000	12,427
3690 Other Misc Revenue	-90.0%	100	1,000	2,997
3911 Operating Transfer In - Wastewater Divid	0.0%	150,000	150,000	150,000
3911 Operating Transfers In - Liquor Dividend	11.3%	425,000	381,716	275,000
3911 Administrative Charge - Wastewater	25.5%	373,501	297,624	251,733
3911 Administrative Charge - Sanitation	-3.1%	169,028	174,411	154,379
Remaining unspent 2022 Supplemental Approp		150,000		
2nd Penny for GF		225,000		
<b>Total</b>	<b>9.0%</b>	<b>\$ 10,997,987</b>	<b>\$ 10,085,272</b>	<b>\$ 9,030,898</b>

City of Sturgis  
Equipment Replacement Calculation  
2023 Budget

	Number	Each	Years Dep	2022 Dep Budget Price	2023 Budget	2024 Budget	2025 Budget
PW 10 Pickup Trucks	10	35,000	7	50,000	\$ 35,000		\$ 38,588
PW 1 Backhoe	1	148,000	25	5,920			
PW Jack Hammer Backhoe Attach	1	9,200	15	613			
PW Packer Backhoe Attach	2	9,200	15	1,227			
PW 2 Skid steer	2	52,000	7	14,857	\$ 52,000		
PW Vactor Sewer Jet	1	300,000	15	20,000			
PW Camera Van (Camera, Vehic	1	49,000	15	3,267			
PW 2 New Plow/Sand Truck	2	142,000	25	11,360			
PW 2 used bucket trucks	2	24,000	15	3,200			
PW asphalt patch trailer	1	57,000	20	2,850			
PW 2 Loader	2	275,000	15	36,667			
PW 2 Sweeper	2	225,000	15	30,000			
PW Chipper	1	47,000	15	3,133			
PW 4 Mowers	4	29,000	8	14,500			
PW Small Snow, Sand Truck	1	18,000	10	1,800			
PW ATV's	3	18,000	10	5,400			
PW Motor Graders	4	395,000	35	45,143		\$ 250,000	\$ 262,500
Liquor Transport Van	1	18,000	10	1,800			
Fire Apparatus Replacement	1	500,000	20	25,000			
Copy Machines	6	8,500	7	7,286	\$ 8,500		
Planning and Permitting 2 ATV's	2	16,000	10	3,200			
City Hall 5 SUVs, 1 Truck	6	27,500	10	16,500			
Total				303,722	\$ 95,500	\$ 250,000	\$ 301,088

2021 Year End Balance	\$ 429,565	
2022 Sales Tax Est	\$ 221,678	
2022 Auction Est	\$ 5,000	
2022 Expenditures Est	\$ (465,820)	
Savings for new Snow Blo	\$ (140,000)	\$ (50,314)
Dec. 31, 2022 YE Est.	50,423	
2023 Sales Tax Est	\$ 243,408	
2023 Auction Est	\$ 10,000	
2023 Expenditures Est	\$ (95,500)	
2023 YE Est.	\$ 208,331	
2024 Sales Tax Est	\$ 251,927	
2024 Auction Est	\$ 10,000	
2024 Expenditures Est	\$ (250,000)	
2024 YE Est.	\$ 220,258	