

urgis	\$	623,761,908	2022 Final Adjusted Value
Income	\$	730,574,531	2023 Preliminary Assessed Value
get			

General Fund #101	Budgeted 2024	Budgeted 2023	Budgeted 2022
Current Year Property Taxes	\$ 3,093,794	\$ 2,643,794	\$ 2,743,794
Mobile Home Taxes			
Utility Property Taxes	28,486	28,486	28,486
Amusement Tax			420
Penalty & Interest	9,000	9,000	9,000
General Sales & Use Tax	2,504,516	2,434,079	2,216,778
Contractor's License	49,000	48,000	46,200
Beer License (23 on, 11 off)	7,275	8,500	10,500
Liquor License (8 liquor on, 1 liquor off, 4 wine)	23,150	24,175	24,175
Transient Merchant License	360,000	360,000	360,000
Vendor Fine/Relocation Fees	-	-	-
Building Permits	200,000	177,500	195,000
Franchise Fee	65,000	69,300	75,000
Bank Franchise Tax	21,400	16,900	23,200
Liquor Tax Reversion	48,500	48,500	47,800
Motor Vehicle Licenses	110,725	109,844	100,000
Local Govt Hwy & Bridge	147,000	147,000	143,000
County Hwy & Bridge	5,855	5,855	5,855
Port of Entry	10,100	14,300	1,700
County Pmts in Lieu of Taxes	2,400	2,400	-
Zoning & Subdivision	2,000	2,200	1,700
Plat Fees	1,900	3,000	3,600
Sale of Cemetery Lots	13,275	15,000	5,000
Grave Digging Charges			
ATM Revenue	4,200	2,420	1,600
Video Lottery Machines	6,500	5,900	4,000
Other General Govt	78,300	90,300	82,370
Code Enforcement	6,000	3,000	3,000
Sale of Bricks	19,000	25,700	26,500
Rally Rentals	610,000	675,000	560,000
Rally Sponsorship & Official Mark	300,000	390,000	532,000
Rally Other Rides/Information Booths	2,000	4,500	-
Rally Other	20,000	20,000	10,000
Rally Parking	500	7,000	1,000
VIP Hospitality	40,000	40,000	60,000
Mayor's Ride	89,000	89,000	80,000
Rally Advertising	240,000	240,000	232,000
Retail Licensee Royalties & Cup Sales	100,000	100,000	-
Rally E-Commerce, Consignment	300,000	125,000	125,000
Water Department Accounting Services	221,166	217,524	162,341
Other Public Safety-Meade School SRO & COPS	112,843	112,843	86,536
Animal Control	6,400	2,600	1,000
Animal Adoption Fee	7,000	3,000	3,300
Program Fees	30,000	30,000	30,000
Day Passes and Recreation Fees	38,000	38,000	38,000
Concessions at the Community Center	8,500	5,800	4,000
Community Center Use Fees	4,500	2,200	3,000
Auditorium Use Rent	2,400	2,800	1,500
CC Membership Fees	180,600	136,856	135,000
Community Center Other	3,000	3,000	2,000
Community Center Room rentals	10,500	10,000	10,000
Aquatics Resale	800	800	600
Softball Concessions	1,250	1,250	1,100
Library - County	29,700	29,700	27,850
Cash On Hand - 1.5% of 2023	162,758	151,279	135,463

urgis	\$	623,761,908	2022 Final Adjusted Value
Income	\$	730,574,531	2023 Preliminary Assessed Value
get			

General Fund #101	Budgeted 2024	Budgeted 2023	Budgeted 2022
Airport Fuel Sales	307,500	275,520	181,500
Court Fines & Forfeits	3,500	2,250	1,100
Parking fines	2,700	1,600	1,000
Interest Earned	490,000	487,500	445,000
Rentals (Verizon-Armory, NG Billboard)	10,800	10,500	8,600
Airport Hangar Lease	41,000	41,000	22,753
Contribution Private Source	11,000	11,000	5,000
Parks Shelter Donations	640	640	200
Animal Shelter Fees from other Governments	20,000		
Animal Shelter Donations	20,000	20,000	15,000
Other Misc Revenue	100	100	1,000
Operating Transfer In - Wastewater Dividend	150,000	150,000	150,000
Operating Transfers In - Sanitation Dividend	-	-	-
Operating Transfers In - Liquor Dividend	417,403	425,000	381,716
Administrative Charge - Wastewater	328,693	339,118	297,624
Administrative Charge - Sanitation	214,254	201,287	174,411
Administrative Charge - Ambulance	-	150,000	
2nd Penny for GF-did through sales tax worksheet	225,000	225,000	
Transfer from BBB for Comm Center Operations	25,000		
Total	\$ 11,605,882	\$ 11,073,819	\$ 10,085,272

City of Sturgis
Administrative Services # 4143
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
1 Lisa Katzenstein (Director) (2008)	1 \$	90,745	\$ 87,677	\$ 81,941
2		-		
3		-		
4		-		
Personnel Expense				
4110 Salaries & Wages (1-FTE)	\$	90,745	\$ 87,677	\$ 81,941
Unused Vacation, Salaried Bonus		4,537	3,372	3,152
Total Salaries & Wages	1	95,283	91,049	85,092
4111 Overtime		4,500	4,500	4,500
4120 FICA (7.65%)		7,633	7,309	6,854
4130 Retirement (6%)		5,987	5,733	5,376
4130 Supplemental Retirement Plan: \$1000 Match		1,000	1,000	750
4150 Health Benefits		2,625	2,522	2,297
4150 Dental Insurance		987	951	951
4150 Life Insurance		71	71	71
4150 Annual Deductible Reimbursement		0	0	0
Total Personnel Expense		118,085	113,136	105,891
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	1,500
4 Professional Associations		540	540	540
5 Hire Forms		3,000	3,000	
6 City Wide Leadership Training		10,000	10,000	
Total Professional Fees		16,865	16,865	3,865
4230 Publishing			4,500	1,804
4250 Repairs & Maintenance				
1 Office Equipment		150	150	150
Total Repairs & Maintenance		150	150	150
4260 Supplies & Materials				
1 HR Copies (Office Copy Machine)		2,000	2,000	2,500
2 Misc Office Supplies		500	500	1,500
Total Supplies & Materials		2,500	2,500	4,000
4270 Training and Travel				
1 Day of Excellence			-	200
2 Online courses/education			-	500
3 SHRM, SDHRA, Municipal League		1,235	1,235	2,000
Total Training and Travel		1,235	1,235	2,700
4280 Utilities (Cell phone)		640	627	615
4290 Other Expenses				
1 Miscellaneous		1,975	500	11,000
Total Other Expenses		1,975	500	11,000
Total Administrative Services Expense		\$ 141,450	\$ 139,513	\$ 130,025

Allocated	\$ 140,300	21,000
Under (over)	\$ (1,150)	

City of Sturgis
 Airport # 4350
 2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4220 Professional Fees	\$ 56,480	\$ 54,570	\$ 51,000
1 Audit/drug testing/software support			
4230 Publishing	258	1,006	1,006
4250 Repairs & Maintenance			
1 Misc Repairs	6,500	10,000	5,500
Total Repairs & Maintenance	6,500	10,000	5,500
4260 Supplies & Materials			
Fuel for Fuel Island Resale	250,000	224,000	145,200
Fuel Sales Service by Operator			
1 Fuel, Filters, Oil	6,500	6,500	4,750
Total Supplies & Materials	256,500	230,500	149,950
4270 Training and Travel			
Airport Conference/Dues	400	400	250
4280 Utilities (Cell phone & Internet Service)	14,655	14,368	14,086
4370 Capital Improvement			
Super AWAS	2,500	2,500	2,500
Total Capital Improvement	2,500	2,500	2,500
Total Airport Expense	\$ 337,293	\$ 313,344	\$ 224,293

City of Sturgis
Animal Shelter # 4212
2024 Budget

	<u>Budgeted 2024</u>
4110 Salaries & Wages	
1 NEW HIRE(ACO - 4 yrs) (2021) (Non-sworn LE)(	\$ 49,046
2 Lyons, Autumn (Shelter Tech - 15 yrs)(Non-sworr	\$ 53,067
3	
4	
Personnel Expense	
4110 Salaries & Wages (2 FTE)	\$ 102,112
PT	
5 Unused Vacation, Rally Salaried Bonus	\$ -
Total Salaries & Wages	<u>102,112</u>
4111 Overtime	4,000
4120 FICA (7.65%)	8,118
4130 Retirement (6%)	6,367
4130 Supplemental Retirement Plan: \$1000 Match	2,000
4150 Health Benefits	18,972
4150 Dental Insurance	1,053
4150 Life Insurance	149
4150 Annual Deductible Reimbursement	
Total Personnel Expense	<u>142,771</u>
4220 Professional Fees	
1 Euthanization, Vaccines & Dumping Fees	17,000
Total Professional Fees	<u>17,000</u>
4230 Publishing	258
4250 Repairs & Maintenance	
1 Vehicles	
2 Building	
Total Repairs & Maintenance	<u>-</u>
4260 Supplies & Materials	
1 Dog Pound (food,supplies)	16,000
2 Gasoline	10,000
Total Supplies & Materials	<u>26,000</u>
4270 Training and Travel	
1 Animal control officer annual SDACA meeting	1,000
Total Training and Travel	<u>1,000</u>
4280 Utilities	
Gas - MDU (Animal Shelter)	1,200
Phone & Internet (Animal Shelter)	4,700
Electricity for Shelter	4,332
Water & Sewer for Shelter	1,836
	-
4290 Total Utilities	<u>12,068</u>
Total Animal Shelter Expenses	<u>\$ 199,097</u>

City of Sturgis
Attorney # 4141
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
1	Mark Marshall (City Attorney) (2021)	116,255	110,324	96,663
2	Eric Miller (Staff Attorney) (2021)	77,366	73,750	62,700
Personnel Expense				
4110	Salaries & Wages (2 FTEs)	193,622	184,074	159,363
	Unused Vacation, Salaried Bonus	9,681	7,080	3,718
	Total Salaries & Wages	203,303	191,154	163,080
4111	Overtime			
4120	FICA (7.65%)	15,553	14,623	12,476
4130	Retirement (6%)	12,198	11,469	9,785
4130	Supplemental Retirement Plan \$1000 Match	2,000	2,000	1,500
4150	Health Benefits	15,798	15,605	14,915
4150	Dental Insurance	1,053	1,016	1,016
4150	Life Insurance	141	141	141
4150	Annual Deductible Reimbursement			
	Total Personnel Expense	250,046	236,009	202,913
Other Expenses				
4220	Professional Fees	6,200	6,200	2,500
4260	Supplies & Material	2,000	2,000	2,000
4270	Training and Travel	5,000	5,000	5,000
4280	Utilities	770	770	770
4340	Office Equipment	1,000	1,000	500
	Total Other Expenses	14,970	14,970	10,770
	Total Attorney Expense	\$ 265,016	\$ 250,979	\$ 213,683

City of Sturgis
Auditorium # 4560
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
	Total Personnel Expense	-	-	
4250 Repairs & Maintenance				
1 Miscellaneous		1,500	1,500	1,500
	Total Repairs & Maintenance	1,500	1,500	1,500
4260 Supplies & Materials				
1 Custodial		1,500	1,500	1,000
	Total Supplies & Materials	1,500	1,500	1,000
Utilities (Internet Service)		21,000	16,320	18,647
	Total Other Expenses	-	-	-
4340 Equipment Replacement Fund				
	Total Auditorium Expense	\$ 24,000	\$ 19,320	\$ 21,147

City of Sturgis
Buildings # 4192
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
1	Crowser, Judd (Superintendent - 34 yrs) (1991)	\$ 73,485	\$ -	
2		\$ -	\$ -	
Personnel Expense				
4110	Salaries & Wages (0.5 FTE)	\$ 73,485	\$ -	
3	Uniform Allowance			
4	Unused Vacation, Salary Bonus	\$ 3,674	\$ -	
	Total Salaries & Wages	77,159	-	
4111	Overtime	0	0	
4120	FICA (7.65%)	5,903	-	
4130	Retirement (6%)	4,630	-	
4130	Supplemental Retirement Plan: \$1,000 Match	1,000	-	
4150	Health Benefits	9,486	-	
4150	Dental Insurance	527	-	
4150	Life Insurance	527	-	
4150	Annual Deductible Reimbursement			
	Total Personnel Expense	99,231	-	
4220 Professional Fees				
1	Drug Testing	0	0	
3	Preventative Maintenance Agreement	15,000	15,000	15,000
4	SD Electrical Commission			
	Total Professional Fees	15,000	15,000	15,000
4230 Publishing			289	289
4250 Repairs & Maintenance				
1	Vehicle 1 truck (fuel, oil, repairs, maintenance)			
2	City Hall/Library Filters	4,611	3,500	3,500
3	City Hall Elevator Maintenance	2,500	2,500	2,500
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	2,000
7	PWD Furnaces	500	500	500
8	PWD Misc. Repairs	500	500	500
9	Building Repairs/Improvements	2,500	2,500	2,500
10	Cleaning Contract for City Hall, Library, & Shop			
11	Knight Security (City Hall, SCC, Auditorium)	2,000	2,000	2,000
12	Doors and Locks	2,500	2,500	1,500
	Total Repairs & Maintenance	21,711	20,600	19,600
4260 Supplies & Materials				
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	500
	Total Supplies & Materials	9,900	9,900	9,900
4280 Utilities (City Hall & Library)		95,007	93,144	108,144
	Total Buildings Expense	\$ 240,849	\$ 138,934	\$ 152,934

City of Sturgis
Cemetery # 4370
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages	FTE			
1 Rasch, John (Operator - 33 yrs) (1990)	1.00	\$ 61,053	\$ 58,978	\$ 55,122
2 Former Admin Assist (A. Scherer)	-			
3 NEW Hire (Admin - 3 yrs) (2022) (25%)	0.25	10,995	10,121	9,031
Personnel Expense				
4110 Salaries & Wages (1-FTE, 1-FTE @ 25%)		\$ 72,049	\$ 69,099	\$ 64,154
Summer Help (1 PTE May through August)				
Uniform		150	150	150
Unused Vacation				
Total Salaries & Wages	1.25	72,199	69,249	64,304
4111 Overtime				
4120 FICA (7.65%)		5,523	5,298	4,919
4130 Retirement (6%)		4,332	4,155	3,858
4130 Supplemental Retirement Plan: \$1000 Match		1,250	1,250	938
4150 Health Benefits		12,609	8,751	8,751
4150 Dental Insurance		658	540	540
4150 Life Insurance		88	71	71
4150 Annual Deductible Reimbursement				
Total Personnel Expense		96,660	89,313	83,380
4220 Professional Fees				
1 Drug & Alcohol Testing		250	250	250
2 Surveying--lot expansion				
Legal Fees				
PubWorks Tracker Software		1,800	1,800	1,800
Total Professional Fees		2,050	2,050	2,050
4230 Publishing			1,005	1,005
4240 Rent				
4250 Repairs & Maintenance				
1 Equipment Repair		2,500	2,500	2,500
2 Vehicle Repairs		2,000	2,000	2,000
3 Shop Repairs		1,000	1,000	1,000
4 Grounds Repairs		3,201	4,500	3,500
Total Repairs & Maintenance		8,701	10,000	9,000
4260 Supplies & Materials				
1 Fuel/Filter/Oil		3,500	3,500	2,000
2 Clothing Allowance		200	200	200
3 Sand & Wood Chips		1,800	1,800	1,800
4 Weed and Feed by Outside Contractor		4,000	4,000	4,000
5 Propane		1,000	1,000	1,000
6 Flower Beds		500	500	500
7 Road Salt/Gravel		6,000	6,000	6,000
8 Misc. Tools		1,000	1,000	1,000
9 Flags/Flagpoles		800	800	800
10 Miscellaneous supplies		1,500	1,500	1,500
11 Safety Equipment & Supplies		500	500	500
Total Supplies & Materials		20,800	20,800	19,300

City of Sturgis
City Manager # 4144
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
1 New Hire (City Manager) (2023)	\$ 160,000	\$ 129,792	\$ 120,301
2 Joyce Elhers (Adm - 34 yrs) (1992) (50% CM)	\$ 31,991	\$ 30,914	\$ 49,840
3 Other			
Personnel Expense			
4110 Salaries & Wages (1-FTE, 1-FTE 50%)	\$ 191,991	\$ 160,706	\$ 170,141
Unused Vacation, Salaried bonus	\$ 8,000	\$ 4,992	\$ 4,627
Total Salaries & Wages	199,991	165,698	174,768
4111 Overtime	1,250	1,250	2,000
4120 FICA (7.65%)	15,395	12,771	13,523
4130 Retirement (6%)	12,074	10,017	10,606
4130 Supplemental Retirement Plan: \$1000 Match	1,500	1,500	1,500
4150 Health Benefits	25,724	18,738	20,896
4150 Dental Insurance	1,250	1,205	1,459
4150 Life Insurance	106	106	141
4150 Annual Deductible Reimbursement			
Total Personnel Expense	257,290	211,286	224,894
4220 Professional Fees			
1 Consulting - Engineering/Technical/Econ. Dev.	5,000	13,000	12,442
2 Publishing/Communications		1,286	1,255
Total Professional Fees	5,000	14,286	13,697
4250 Repairs & Maintenance			
1 Office / Auto Maintenance	2,700	2,700	2,700
2 Office Equipment/Furniture	750	750	750
3 Copier	1,000	1,000	1,000
4 Computer/IT Services	600	600	600
Total Repairs & Maintenance	5,050	5,050	5,050
4260 Supplies & Materials			
1 Copier	500	500	500
2 Computers/Printers	500	500	500
3 Committee, Organization Meetings, Meals	2,000	2,000	2,000
4 Phone	600	600	600
5 Postage/FedEx	700	700	700
6 Misc Office Supplies	500	500	500
Total Supplies & Materials	4,800	4,800	4,800
4270 Training and Travel			
1 SDML/ICMA Training/Recruitment Trips/Dept Management (SHOT/RECON)	2,000	4,000	4,000
4280 Utilities (Cell phone & Internet Service)	1,148	1,125	1,103
4290 Other Expenses			
Dues to organizations SDML, SDCMA, ICMA	1,000	4,500	4,000
Total Other Expenses	1,000	4,500	4,000
4340 Transfer to Equipment Replacement Fund			
Total City Manager Expense	\$ 276,287	\$ 245,048	\$ 257,543

City of Sturgis
Community Center # 4511
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages	FTE			
Rod Heikes - Director (1996) 66.67%, 33.33% Recreation	0.67	55,582	53,683	50,171
Judy Duprel (Admin - 14 yrs) (2011) Office Manager (sup stip)	1.00	53,610	51,363	46,284
PT Program Staff (Moved to Recreation Budget in 2013)	-			
Personnel Expense				
4110 Salaries & Wages (1-FTE and 2-PTE)	1.67 \$	109,172 \$	177,148 \$	129,016
Part-time Employees				
PT Cleaning Staff (1039 hrs)		15,000	15,000	
PT Lifeguards (9 PT @ \$10.50, 1 PT @10.75)		61,000	61,000	54,660
PT Front Desk/Concessions (11 PT @ \$12/hr)		60,000	60,000	47,000
Moravec - PT Theater Tech (\$11.50)		700	700	600
Gary Meyer - Bldg Tech - \$13 @ 900 hrs		11,700	11,700	14,026
41109 Salaries & Wages				
Concession - CC		0	0	0
Janitorial - CC & Auditorium		2,000	2,000	2,000
Unused Vacation, Salary Bonus		2,778	2,065	1,930
Total Salaries & Wages		262,350	329,613	249,232
4111 Overtime		5,000	2,500	2,500
4120 FICA (7.65%)		20,070	24,904	18,765
4130 Retirement (6%)		6,717	19,533	14,718
4130 Supplemental Retirement Plan: \$1000 Match		1,670	2,670	2,003
4150 Health Benefits		27,543	26,851	24,796
41509 Insurance - Rally		-	-	-
4150 Dental Insurance		1,188	1,653	1,653
4150 Life Insurance		189	181	181
4150 Annual Deductible Reimbursement		-	-	-
Total Personnel Expense		324,726	417,214	323,013
4220 Professional Fees				
1 ClubAutomation - software & support		5,700	5,702	5,400
Knight Security			500	
2 Fitness on Demand		2,400	2,400	2,400
3 Visible Difference - Gym floor		2,250	2,250	2,000
4 Nova - PM Agreement		2,220	2,220	1,400
5 Servall (Towels, rubber mats)		1,000	750	750
6 Copy/Printer Lease 1/2 Comm.Center 1/2 Rec			-	
7 Douglas A Miller Memorial Memorabilia Cabinet			2,000	
Total Professional Fees		13,570	15,822	11,950
4230 Publishing			1,310	1,310
4250 Repairs & Maintenance				
1 Vehicle & Fuel		625	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	250	4,000
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	500	-
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	26,000
13 SCC Sealers (product, etc.)		500	500	500

City of Sturgis
Community Center # 4511
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
14	SCC Paint	250	250	250
15	SCC Electrical	2,000	2,000	200
16	SCC Plumbing	1,000	1,000	1,000
17	SCC Door hardware	1,000	1,000	150
21	SCC Misc. Repairs	1,000	2,000	2,000
	Total Repairs & Maintenance	40,365	51,240	115,640
4260 Supplies & Materials				
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	2,500	25	25
7	Custodial Supplies	12,000	11,500	11,500
8	Postage	450	450	450
9	Concession Supplies	250	500	500
10	Hardware & Materials	500	1,000	1,000
11	Theater	250	500	500
13	Paper products, soap for City Hall, PW Campus			-

City of Sturgis
Community Center # 4511
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
42609 Supplies & Materials - Rally			
1 Custodial Supplies	2,500	2,500	2,500
2 Ice	750	750	750
3 Towels			500
Total Supplies & Materials	33,625	31,550	32,050
4270 Training and Travel	1,500	750	750
4280 Utilities (Including Cell phone & Internet Service)	165,000	154,071	159,071
4290 Other Expenses			
1 Uniforms	750	500	500
2 Misc.	100	100	100
3 Scholarships (CC Children's Fund)	500	500	500
Total Other Expenses	1,350	1,100	1,100
4340 Machinery & Equipment			10,000
4341 Furniture & Minor Equipment			
1 Pool Equipment	250	500	500
2 Weight/Cardio Equipment	250	500	500
Total Furniture & Minor Equipment	500	1,000	1,000
4520 Merchandise for Resale	2,000	2,000	2,000
4530 Refunds	500	500	500
5110 Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.)	12,000	12,000	12,000
Total Community Center Expense	\$ 595,036	\$ 688,557	\$ 670,384

City of Sturgis
Custodial # 4193
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
Wilson, Toby (Op Sup - 3 year) (2022)	38,277	34,831	38,016
Devon Crowe (Op Sup - 1 year) (2022)	38,277	34,831	31,822
Toni Moore (Op Sup - 12 yrs) (2011)	47,254	45,068	40,147
Pam Nash (Op Sup - 9 yrs) (2014)	44,455	50,477	38,016
New Person 2025			
Personnel Expense			
4110 Salaries & Wages (4-FTE)	\$ 168,263	\$ 165,206	\$ 148,001
<u>Part-time Employees</u>			
PT Cleaning Staff (1039 hrs) ----> Contract	0	0	
Total Salaries & Wages	168,263	165,206	148,001
4111 Overtime	4,000	2,000	2,000
4120 FICA (7.65%)	12,872	12,638	11,322
4130 Retirement (6%)	10,096	9,912	8,880
4130 Supplemental Retirement Plan: \$1000 Match	4,750	4,000	3,000
4150 Health Benefits	32,887	27,135	20,143
4150 Dental Insurance	3,487	2,918	2,918
4150 Life Insurance	345	275	275
Total Personnel Expense	236,700	226,358	198,812
4260 Supplies & Materials			
1 Cleaning Chemicals for City Hall & PW Campus	3,000	2,000	1,000
2 Paper products, soap for City Hall & PW Campus	4,000	3,800	2,750
42609 Supplies & Materials - Rally			
1 Custodial Supplies (City Hall, PWD Campus)	-	-	
Total Supplies & Materials	7,000	5,800	3,750
4270 Training and Travel	200	200	200
Total Community Center Expense	\$ 243,900	\$ 232,358	\$ 202,762

City of Sturgis
 Dispatch # 4218
 2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4290 Other Expenses			
Meade County Dispatch Service Contract	182,639	173,942	145,000
2			
3			
Total Other Expenses	182,639	173,942	145,000
4340 Transfer to Equipment Replacement Fund			
Total Dispatch Expense	\$ 182,639	\$ 173,942	\$ 145,000

City of Sturgis
Engineering #4194
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
1 Hecker, Callen (City Engineer) (2022)	94,133	90,950	76,534
2 Jarred Fries (Staff Engineer) (2022)	73,056	70,085	55,803
Personnel Expense			
4110 Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)	167,189	161,035	132,337
5 Unused Vacation, Salaried Bonus	4,707	3,498	2,944
Total Salaries & Wages	171,896	164,533	135,280
4111 Overtime			
4120 FICA (7.65%)	13,150	12,587	10,349
4130 Retirement (6%)	10,314	9,872	8,117
4130 Supplemental Retirement Plan: \$1000 Match	2,000	2,000	1,500
4150 Health Benefits	26,566	18,020	11,682
4150 Dental Insurance	1,513	1,459	1,903
4150 Life Insurance	133	133	141
4150 Annual Deductible Reimbursement			
Total Personnel Expense	225,572	208,604	168,972
4220 Professional Fees			
1 Engineer	5,000		150
2 Citizen Serve User Fees			3,000
3 Auto CAD	5,000		6,000
Total Professional Fees	10,000	-	9,150
4230 Publishing	-	1,250	1,250
4250 Repairs & Maintenance			
1 Vehicles	1,000	1,000	1,000
2 Copier Maintenance	250	250	250
3 Double Star Computing	500	500	500
4 Caselle (Service Contract)	250	250	250
Total Repairs & Maintenance	2,000	2,000	2,000
4260 Supplies & Materials			
1 Office Supplies	250	125	125
2 Meade Co. Times (Public Notifications & Hearings)		125	125
3 Code Book, Publication, & Ticket Books	500	200	200
4 Postage (Certified Letters)		100	100
5 Copier Paper & Printer Cartridges		375	375
6 Meade Co. Recording		100	100
7 Gasoline	500	500	500
Uniforms	250	600	600
42609 Supplies & Materials-Rally			
1		100	100
Total Supplies & Materials	1,500	2,225	2,225
4270 Training and Travel			

1	Engineer	3,000	3,000	3,000
2	Municipal League, BH, Public Works Council	500	500	500
3	Seminars, etc.	1,000	1,000	1,000
4	Meals	-	595	400
Total Training and Travel		4,500	5,095	4,900

4280 Utilities

1	Knology Office Telephone	1,224	1,200	1,200
2	Verizon - Cell Phone	1,530	1,500	1,500
4	Dakota Backup (Computer Backup)	250	250	250
Total Utilities		3,004	2,950	2,950

4290 Other Expenses

1	Certified flood plain manager yearly fee	1,000	1,000	200
2	exam fee	500	500	100
3				
Total Other Expenses		1,500	1,500	300

Total Engineering Expense	248,076	223,624	191,747
----------------------------------	----------------	----------------	----------------

City of Sturgis
Fire Department # 4229
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
1 Scott Lensgrav (Maint. 1039 hours per year)50% ambulance	\$	17,147	\$ 17,727	\$ 13,042
Personnel Expense				
4110 Salaries & Wages (1-PTE)	\$	17,147	\$ 17,727	\$ 13,042
41109 Salaries & Wages - Rally & 3rd, 4th July Unused Vacation	\$	17,500	\$ 14,000	\$ 8,300
Total Salaries & Wages		34,647	31,727	21,342
4111 Overtime		1,500	-	
4120 FICA (7.65%)		2,765	1,356	998
Total Personnel Expense		38,912	35,769	25,127
41522 CC Membership Benefit - Volunteers		800	800	800
41523 Payment to SVFD		72,437	69,651	66,972
4230 Publishing		-	1,005	1,005
4250 Repairs & Maintenance				
1 Tires/batteries/belts/seasonal changes		2,200	2,200	2,200
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
Total Repairs & Maintenance		8,900	8,900	8,900
4260 Supplies & Materials				
1 Fire prevention/elderly/grade school		2,100	2,100	2,100
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	2,000
6 Gas & oil		5,000	5,000	5,000
7 New Radios or Pagers (5)		2,500	2,500	2,500
8 Bunker Gear		12,000	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	2,000
12 Cascade Air System (5 year hydro test)		1,200	1,200	1,200
42609 Supplies & Materials - Rally				
1 Meals		2,000	2,000	2,000
2 Water bottles & Misc.		250	250	250
Total Supplies & Materials		38,050	38,050	26,050
4270 Training and Travel				
1 State fire school		1,500	1,500	1,500
2 Districts & Regional schools & musters		300	300	300
3 Officer/Fire Academy Classes		300	300	300
4 State instructors conference		2,000	2,000	2,000

Total Travel and Training	4,100	4,100	4,100
----------------------------------	--------------	--------------	--------------

4280 Utilities (Cell phone & Internet Service)

1 Cell Phones (1)	-	-	-
2 Phone	1,240	1,240	1,216
3 Electric	4,823	4,823	4,728
4 Natural Gas	6,732	6,732	6,600
5 Internet Access	1,774	1,774	1,739
Total Utilities	14,569	14,569	14,283

4290 Other Expenses

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

Total Fire Department Expense	\$ 195,000	\$ 196,794	\$ 150,188
--------------------------------------	-------------------	-------------------	-------------------

City of Sturgis
Finance # 4142
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
1 Fay Bueno (Finance Officer) (2007) (80% Finance / 20% V	\$ 36,544	\$ 77,035	\$ 69,195
2 Jenn Bush (Payroll/Cash Rec'ing) (2019) (70% FO / 30% F	35,477	31,470	26,490
3 Adam Hosch (Deputy FO) (2015) (80% Finance / 20% Wal	72,000	43,414	50,717
4 Jenni Bergstrom (Util Acctg Clerk) (2023) (85% H2O, 15%	7,666	22,266	31,776
5 Joann Smith (Adm-3 yrs)(2022) (85% Water, 15% Finance	38,008	8,893	7,546
6 Backfill 5th person when Fay retires	33,996		
Personnel Expense			
4110 Salaries & Wages (3.4-FTE)	\$ 223,690	\$ 183,078	\$ 185,723
Unused Vacation, Salaried Bonus	1,827	2,963	2,661
Total Salaries & Wages	225,518	186,040	188,385
4111 Overtime	4,000	2,500	2,500
4120 FICA (7.65%)	17,558	14,423	14,603
4130 Retirement (6%)	13,771	11,312	11,453
4130 SRP: \$1000 Match (plus 2023 Fay Retirement Buy-out)	34,000	3,000	2,400
4150 Health Benefits	40,862	17,156	22,229
4150 Dental Insurance	3,188	1,980	2,423
4150 Life Insurance	283	226	226
4150 Annual Deductible Reimbursement	-	-	-
Total Personnel Expense	339,179	238,343	245,924
4220 Professional Fees			
Audit/drug testing/software support	60,300	50,000	47,000
Citizen Serve License	1,500	1,500	1,500
4230 Publishing	-	1,006	1,006
4240 Rent Postate Meter	1,650	1,650	1,082
			1,500
4250 Repairs & Maintenance			
Office Equipment	250	250	250
42509 Repairs & Maintenance-Rally			
Total Repairs & Maintenance	250	250	250
4260 Supplies & Materials			
1 Chairs/calculators	1,000	1,000	1,000
2 Copies	500	500	500
3 Office Supplies	2,500	2,500	2,000
4 Postage	15,500	15,500	10,500
5 Water bill card stock	1,500	1,500	2,500
42609 Supplies & Materials-Rally	1,500	1,500	1,300
Total Supplies & Materials	22,500	22,500	17,800
4270 Training and Travel			
F.O. School & Municipal League, Debt/Credit Class	8,000	8,000	13,000
4280 Utilities (Cell phone & Internet Service)	661	648	648

4290 Other Expenses

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

4340 Transfer to Equipment Replacement Fund

Total Finance Expense	\$ 438,790	\$ 325,647	\$ 334,459
------------------------------	-------------------	-------------------	-------------------

City of Sturgis
Fleet Management # 4197
2024 Budget

			Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages	FTE				
1 Dan Cass (Mech - 25 years) (1998)	1.0	\$	66,758	\$ 64,498	\$ 60,274
2 Bradley Olson (Mechanic - 16 years) (2007)	1.0	\$	62,237	\$ 58,222	\$ 53,058
3 Josh Rumore (Fleet Superintendent) (2020)	1.0	\$	68,969	\$ 58,939	\$ 58,939
4 New Hire (2023)	1.0	\$	51,882	\$ 50,000	\$ 25,000
Personnel Expense					
4110 Salaries & Wages (4 FTE)		\$	249,847	\$ 231,659	\$ 197,271
PT					
5 Unused Vacation, Salaried Bonus		\$	3,448	\$ 2,902	\$ 2,267
Total Salaries & Wages	4.0		253,295	234,560	199,537
4111 Overtime			400	200	200
4120 FICA (7.65%)			19,408	17,959	15,280
4130 Retirement (6%)			15,222	14,086	11,984
4130 Supplemental Retirement Plan: \$1000 Match			4000	4000	2250
4150 Health Benefits			32,286	18,708	18,708
4150 Dental Insurance			2,107	1,523	1,523
4150 Life Insurance			283	201	201
4150 Annual Deductible Reimbursement					
Total Personnel Expense			327,000	291,464	249,911
4220 Professional Fees					
Total Professional Fees			-	-	
4230 Publishing			-	258	258
4250 Repairs & Maintenance					
1 Vehicles			1,200	1,200	1,200
Total Repairs & Maintenance			1,200	1,200	1,200
4260 Supplies & Materials					
1 Shop Supplies			16,030	18,000	18,000
2 Gasoline			500	500	500
3 Uniforms			500	500	500
Total Supplies & Materials			17,030	19,000	19,000
4280 Utilities					
1 Verizon - Cell Phone			1,273	1,248	1,224
Total Utilities			1,273	1,248	1,224
4290 Other Expenses					
Total Other Expenses			-	-	
Total Fleet Management Expense		\$	346,503	\$ 313,171	\$ 271,693

City of Sturgis
Information Technology # 4145
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4220 Professional Fees			
1 Dakota Back-up (General Fund Computers Only)	10,000	10,000	11,000
2 Third Party Consultant to handle help desk and networking (remote)	21,000	21,000	26,000
3 Caselle Module for Onboarding	-	-	3,000
4 Accounts Payable Software Software	4,000	4,000	7,500
Total Professional Fees	35,000	35,000	47,500
4230 Publishing	0	0	
4250 Repairs & Maintenance			
1 Black Hills Power Fiber Rental (\$25 per pole)	450	450	450
2 Hardware, Server, Computer Network Replacement parts	1,500	1,500	3,000
3 Other non-computer components (i.e. boxes, etc.)	2,500	2,500	-
4 Trend Micro, Office 365 Licenses & Maintenance Fees	9,425	9,425	9,525
Total Repairs & Maintenance	13,875	13,875	12,975
4260 Supplies & Materials			
1 New computers, new servers, etc.	6,000	6,000	12,000
2 Miscellaneous network hardware (switches, panels, firewall, routers, etc.)	2,000	2,000	3,500
3 Hardware replacements (i.e. cables, monitors, fan case, etc.)	2,525	2,525	13,000
Total Supplies & Materials	10,525	10,525	28,500
4230 Publishing			
Total Information Technology Expense	\$ 59,400	\$ 59,400	\$ 88,975

City of Sturgis
Insurance # 4147
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4160 Workers' Compensation & Unemployment			
1 Workers' Compensation	\$ 89,591	\$ 76,560	\$ 74,299
2 Unemployment	\$ 16,500	\$ 16,500	\$ 16,500
41609 Workers' Compensation & Unemployment - Rally			
1 Workers' Compensation	\$ 7,653	\$ 7,345	\$ 8,308
2 Unemployment	-	-	-
Total Workers' Compensation & Unemployment	113,743	100,405	99,107
4210 Insurance			
1 Airport Liability	4,668	4,253	3,697
2 Bonds - Notary	250	250	250
3 Fire (2010 listed in 101-4229)	25,430	21,318	20,095
4 General Liability & Vehicle & Property	167,135	153,695	142,408
5 Law Enforcement	21,378	18,494	21,307
6 Supplemental Events Insurance - Rally	4,577	4,056	3,862
7 Supplemental Events Insurance non Rally	4,577	4,056	4,100
Total Insurance	228,016	206,120	195,720
Total Insurance Expense	\$ 341,759	\$ 306,525	\$ 294,826

City of Sturgis
Library # 4551
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
Chris Hahn (Director) (2021)	\$ 67,554	\$ 65,270	\$ 73,010
Donia Sichler (Assistant Director) (2021)	\$ 52,959	\$ 51,167	\$ 48,297
Lee Strocchine (Librarian) (2022)	\$ 40,128	\$ 36,989	\$ 31,169
S. Frazier-Riggs (Librarian - 4 yr) (2019)	\$ 40,128	\$ 38,770	\$ 34,560
K. Dykstra (Librarian - 24 yrs) (1999)	\$ 49,342	\$ 47,672	\$ 54,079
Personnel Expense			
4110 Salaries & Wages	\$ 250,112	\$ 239,868	\$ 241,116
Part-time Library Tech (2) @ 1,772 hours (\$11.00)			
Part-time Programming Asst. 12 hours (\$11.00) - Comb	\$ 18,772	\$ 18,772	\$ 18,772
Unused Vacation	\$ 2,598	\$ 2,510	\$ 2,808
Total Salaries & Wages	271,482	261,151	262,696
4111 Overtime	1,000	1,000	1,000
4120 FICA (7.65%)	20,845	20,055	20,173
4130 Retirement (6%)	16,349	15,729	15,822
4130 Supplemental Retirement Plan: \$1000 Match	5,000	5,000	3,750
4150 Health Benefits	42,373	45,897	45,897
4150 Dental Insurance	3,093	2,983	2,983
4150 Life Insurance	330	312	312
4150 Annual Deductible Reimbursement			
Total Personnel Expense	360,472	352,126	352,633
4220 Professional Fees			
1 Audit/drug testing/software support			
4230 Publishing	-	1,006	1,006
4250 Repairs & Maintenance			
1 Computer Network & Support	5,600	5,500	5,500
2 Equipment Maintenance	6,000	6,000	6,000
3 Building Maintenance	2,800	2,800	
Total Repairs & Maintenance	14,400	14,300	11,500
4260 Supplies & Materials			
1 Books	13,000	12,000	9,000
2 Periodicals	5,600	3,600	3,000
3 Processing Materials & supplies	1,000	1,500	1,000
4 Office Supplies	1,000	1,500	1,000
5 New Programming (Makerspace equipment & supplies)	2,000	3,500	
6 Digital Resources (Overdrive, Flipster, etc.)	5,500	5,000	4,000
7 Postage & Meter	400	300	200
8 Audio Visual	4,000	4,500	3,000
9 Computers	2,500	2,100	1,000
10 Fuel			
11 Programming	4,000	4,000	3,000
Total Supplies & Materials	39,000	38,000	25,200

1	SDLA-Meetings-Workshop	3000	3000	500
4280	Utilities (Cell phone & Internet Service)	2,384	2,384	2,384
Total Library Expense		<u>\$ 419,256</u>	<u>\$ 410,816</u>	<u>\$ 393,223</u>

City of Sturgis
Mayor & Council # 4111
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages at Council Discretion			
4111 Mayor	\$ 28,813	\$ 27,839	\$ 25,541
4112 Council Members (8)	96,936	93,659	83,721
Holland, Deb (Dir. Comm) (2022)	71,984	78,110	
Personnel Expense			
4110 Salaries & Wages	197,734	199,608	109,262
4113 Overlap	2,500	-	2,500
Total Salaries & Wages	200,234	199,608	111,762
4120 FICA 7.65%	15,318	15,270	8,550
4130 Retirement	4,319	4,687	
4130 Supplemental Retirement Plan: \$1000 Match	1,000	1,000	
4150 Health Benefits	8,062		
4150 Dental Insurance	527		
4150 Life Insurance	71		
4150 Life Insurance on Mayor & Council Members		628	628
Total Personnel Expense	229,531	221,193	120,940
4220 Professional Fees			
1 I Compass - Meeting Management Module	10,600	10,600	16,000
2 Instant Conference and Google Voice, Workspace	2,500	2,500	
3 Website - Service Agreement, Maint., Modules, Upgrad	6,000	6,000	
4 Comprehensive Plan Update BHCLG	15,000	30,000	
Total Professional Fees	34,100	49,100	16,000
4230 Publishing - Annual Report/Newsletter Surveys/Insert	38,883	15,201	15,201
4250 Repairs & Maintenance			
4260 Supplies & Materials			
1 Expanded Communication - Open Houses	1,000	1,000	1,000
2 Work Study Sessions/Strategic Planning/Committee Mt	1,000	1,000	1,000
4269 Supplies-Rally			
Total Supplies & Materials	2,000	2,000	2,000
4270 Travel & Conference			
4270 BH Mayors Mts/SDML-Governors Conferences	3,500	3,500	3,500
4280 Utilities	5,565	5,456	5,349
4290 Other Expenses			
1 Black Hills Community Economic Development	2,000	2,000	2,000
2 Black Hills Local Council of Governments	3,655	3,445	3,445
3 Other - Christmas Holiday Party, Employee Education	7,000	7,000	7,000
4 City Hall Furnishing, IT			
5 Professional Services, (ec. Dev. Studies, Eng. Studies,	7,500	7,500	7,500
6 SDML Dues	3,720	3,720	3,720
7 Sturgis Area Transportation System	14,000	14,000	14,000

8	Sturgis Arts Council - Operations	3,500	3,500	3,500
9	Mayor-Council Giving	25,000	25,000	25,000
			15,000	
	Total Other Expenses	66,375	81,165	66,165

4340 Machinery & Equipment

Van

Contingency Fund (Rainy Day Fund - DO NOT SPEND) 80,000 80,000 80,000

5510 Transfer to Ambulance Fund 110,000 110,000 135,000

Total Mayor & Council Expense	\$ 569,954	\$ 567,614	\$ 444,155
--	-------------------	-------------------	-------------------

City of Sturgis
Engineering #4194
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
1 Hecker, Callen (City Engineer) (2022)	94,133	90,950	76,534
2 Jarred Fries (Staff Engineer) (2022)	73,056	70,085	55,803
Personnel Expense			
4110 Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)	167,189	161,035	132,337
5 Unused Vacation, Salaried Bonus	4,707	3,498	2,944
Total Salaries & Wages	171,896	164,533	135,280
4111 Overtime			
4120 FICA (7.65%)	13,150	12,587	10,349
4130 Retirement (6%)	10,314	9,872	8,117
4130 Supplemental Retirement Plan: \$1000 Match	2,000	2,000	1,500
4150 Health Benefits	26,566	18,020	11,682
4150 Dental Insurance	1,513	1,459	1,903
4150 Life Insurance	133	133	141
4150 Annual Deductible Reimbursement			
Total Personnel Expense	225,572	208,604	168,972
4220 Professional Fees			
1 Engineer	5,000		150
2 Citizen Serve User Fees			3,000
3 Auto CAD	5,000		6,000
Total Professional Fees	10,000	-	9,150
4230 Publishing	-	1,250	1,250
4250 Repairs & Maintenance			
1 Vehicles	1,000	1,000	1,000
2 Copier Maintenance	250	250	250
3 Double Star Computing	500	500	500
4 Caselle (Service Contract)	250	250	250
Total Repairs & Maintenance	2,000	2,000	2,000
4260 Supplies & Materials			
1 Office Supplies	250	125	125
2 Meade Co. Times (Public Notifications & Hearings)		125	125
3 Code Book, Publication, & Ticket Books	500	200	200
4 Postage (Certified Letters)		100	100
5 Copier Paper & Printer Cartridges		375	375
6 Meade Co. Recording		100	100
7 Gasoline	500	500	500
Uniforms	250	600	600
42609 Supplies & Materials-Rally			
1		100	100
Total Supplies & Materials	1,500	2,225	2,225
4270 Training and Travel			

1	Engineer	3,000	3,000	3,000
2	Municipal League, BH, Public Works Council	500	500	500
3	Seminars, etc.	1,000	1,000	1,000
4	Meals	-	595	400
Total Training and Travel		4,500	5,095	4,900

4280 Utilities

1	Knology Office Telephone	1,224	1,200	1,200
2	Verizon - Cell Phone	1,530	1,500	1,500
4	Dakota Backup (Computer Backup)	250	250	250
Total Utilities		3,004	2,950	2,950

4290 Other Expenses

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

Total Engineering Expense	261,151	223,624	191,747
----------------------------------	----------------	----------------	----------------

City of Sturgis
Parks # 4520
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
--	------------------	------------------	------------------

4110 Salaries & Wages

1 King, Cody (Parks Superintendent) (2017)	\$ 76,865	\$ 74,265	\$ 69,407
2 Keeton, Michelle (Operator - 2 yrs) (2023) (Hired w/ 3 yrs credit)	\$ 44,757	\$ 45,375	\$ 42,407
3 Schaeffer, Doyle (Operator - 26 yrs) (1997)	\$ 61,053	\$ 58,981	\$ 55,122
4 Paddock, Terry (Operator) (2023) (4 yrs) (Hired 3 yrs credit)	\$ 46,974	\$ 58,981	\$ 55,122
5 Reishus, Kristine (Operator - 2 yrs) (2022)	\$ 44,455	\$ 37,969	\$ 42,407
6 Williams, Terry (2023) (Operator) (4 yrs) (Hired 3 yrs credit)	\$ 46,974	\$ 48,117	\$ 42,407
9 Ganz, Beverly (2022) (3/4 time)	\$ 28,272		

Personnel Expense

4110 Salaries & Wages (6.75-FTE)	\$ 349,351	\$ 323,689	\$ 306,873
Summer Employees (6 PTE May - August)	53,760	73,320	62,720
Uniform Allowance			
Unused Vacation, Salary bonus	\$ 3,843	\$ 2,856	\$ 2,670
Total Salaries & Wages	406,954	399,865	306,873

4111 Overtime	5300	5300	5300
4120 FICA (7.65%)	31,537	25,168	23,881
4130 Retirement (6%)	24,735	19,739	18,730
4130 Supplemental Retirement Plan: \$1000 Match	6,750	6,000	4,500
4150 Health Benefits	78,583	50,317	50,317
4150 Dental Insurance	4,080	3,490	3,490
4150 Life Insurance	479	394	394
4150 Annual Deductible Reimbursement			
Total Personnel Expense	558,419	434,098	413,487

4220 Professional Fees

1 Drug & Alcohol Testing	1,200	1,200	1,200
2 Equipment Rental	9,500	9,500	9,500
Weed Spray (outside contractor)	25,000	25,000	25,000
PubWorks Tracker Software	900	900	900
Computer IT - Software	2,000	2,000	2,000
Total Professional Fees	38,600	38,600	38,600

4250 Repairs & Maintenance

1 Equipment Repairs	8,000	8,000	8,000
2 Vehicle Repair	8,500	8,500	8,500
3 Gravel/Asphalt	2,500	2,500	2,500
4 Sand/Salt	7,500	7,500	6,000
6 Snow Removal Repairs	10,000	15,000	15,000
7 Fairgrounds			
8 Tennis Court	500	500	500
9 Soccer Complex	500	500	500
Sports Complex (diamond dry)	4,500	4,500	4,500
12 Pony Field	500	500	500
13 Girls Softball Complex	500	500	500
14 Contractual Service Park Facilities	8,500	8,500	8,500
15 Bleacher Railing	5,000	5,000	5,000
Office Building Repairs (new lights, new back door, new flooring)			
18 Park Facility Repairs/Maintenance.	7,500	7,500	7,500

City of Sturgis
Parks # 4520
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Fences	5,000	5,000	5,000
Landscaping	3,500	7,500	7,500
Rally Point	4,000	500	500
Stump Grinding	3,000	3,000	3,000
Trail Maintenance	2,000	2,000	2,000
Tree Replacement	5,000	5,000	5,000
Total Repairs & Maintenance	86,500	92,000	90,500
4260 Supplies & Materials			
1 Fuel	30,000	20,000	18,000
2 Oil & Filters	2,000	2,000	2,000
3 Filters			
4 Tires	7,000	7,000	7,000
5 Paint	1,500	1,500	1,500
6 Fertilizer/Seed	1,500	1,500	1,500
7 Lumber	7,500	12,000	15,000
8 Sanitation Products	5,000	5,000	5,000
9 Plumbing & Irrigation Supplies & Materials	5,000	5,000	5,000
10 Mosquito and Weed control sprays	3,000	3,500	3,500
11 Office Supplies	2,000	2,000	2,000
12 Downtown Flowers	5,000	10,000	10,000
14 Flower Planting Supplies	500	500	500
15 Safety Equip	2,500	2,500	2,500
16 Park Signs	3,000	3,000	3,000
17 Bark & Sand at Playgrounds	10,000	10,000	10,000
19 Freedom Site Expenditures	250	250	250
20 Tools	5,000	5,000	5,000
21 Computers & Software	1,000	1,000	1,000
Logo Uniform Allowance	1,200	1,200	1,200
22 Park Furniture		8,000	8,000
Supplies & Materials - Rally		2,000	2,000
Total Supplies & Materials	92,950	102,950	103,950

City of Sturgis
Parks # 4520
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4270 Training and Travel			
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
4 Pesticide Recertification	500	500	500
5 West Nile Conference	500	500	500
Total Training and Travel	3,000	3,500	3,500
4280 Utilities (Cell phone & Internet Service)	70,061	68,687	67,340
4290 Other Expenses			
1 Recreation facility repairs/upgrades	5,000	5,000	5,000
2 Pump Track and Rally Point Upgrades	3,500	5,000	
Total Other Expenses	8,500	10,000	5,000
4340 Machinery & Equipment			
1 Small engine equipment - weed eaters, blowers	4,500	5,000	5,000
2 Equipment			
Total Machinery & Equipment	4,500	5,000	5,000
Total Parks Expense	\$ 862,529	\$ 907,841	\$ 730,382

City of Sturgis
Planning and Permitting # 4196
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
1	Tibbits, Corina (Bldg Inspector) (2020)	61,096	59,025	54,166
2	Brittney Ragels (Planning GIS Coordinator) (2018) (50%)	25,338	28,343	26,486
3	Dave Smith (Director) (2010)	78,317	75,668	70,718
4	Joyce Elhers (Adm - 31 yrs) (1992) (50%)	31,991	30,914	
Personnel Expense				
4110	Salaries & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%)	\$ 196,743	\$ 193,950	\$ 151,370
	Planning Commissioners (\$50 per meeting)	5250	5250	5250
5	Unused Vacation, Salaried Bonus	3916	2910	2720
	Salaries & Wages - 1 Summer Code/Building Inspections Intern			
	Total Salaries & Wages	205,908	202,110	159,340
4111	Overtime	1,600	700	700
4120	FICA (7.65%)	15,874	15,515	12,243
4130	Retirement (6%)	12,451	12,169	9,602
4130	Supplemental Retirement Plan: \$1000 Match	3,000	3,000	1,875
4150	Health Benefits	33,092	22,196	30,162
4150	Dental Insurance	2,040	1,967	1,713
4150	Life Insurance	212	177	177
4150	Annual Deductible Reimbursement			
	Total Personnel Expense	274,177	258,856	216,836
4220 Professional Fees				
1	Code Enforcement	200	175	300
2	Building & Inspections	200	200	500
3	Planning Coordinator	200	200	500
4	Citizenserve User Fees	5,000	4,500	6,000
	Total Professional Fees	5,600	18,150	20,375
4230 Publishing				
			1,035	1,005
4250 Repairs & Maintenance				
1	Vehicles	3,500	3,500	3,000
2	Copier Maintenance	2,000	1,500	1,500
3	Double Star Computing	1,500	1,500	1,500
4	Caselle (Service Contract)			
	Total Repairs & Maintenance	7,000	6,500	6,000
4260 Supplies & Materials				
1	Office Supplies	600	1,000	1,000
2	Meade Co. Times (Public Notifications & Hearings)	1,500	1,000	1,000
3	Code Book, Publication, & Ticket Books	400	300	300
4	Postage (Certified Letters)	2,500	2,500	1,000
5	Copier Paper & Printer Cartridges	2,000	1,500	800
6	Meade Co. Recording	3,500	3,000	2,000
7	Gasoline	12,000	12,000	7,000
8	Uniforms (Inspections & Code Enforcement)	550	550	550
	Total Supplies & Materials	23,050	21,850	13,650
4270 Training and Travel				
1	Code Enforcement	1,500	1,200	1,000
2	Planning Coordinator	2,500	1,200	1,000
3	Building & Inspections	1,200	1,200	1,000
4	Municipal League, BH, Public Works Council	1,200	1,200	1,000

5	Seminars, etc.	1,000	500	500
6	Meals	600	500	500
Total Training and Travel		8,000	5,800	5,000
4280 Utilities				
1	Office Telephone	2,017	1,977	1,938
2	Verizon - Cell Phone	2,547	2,497	2,448
4	Dakota Backup (Computer Backup)			
Total Utilities		4,563	4,474	4,386
4290 Other Expenses				
	GIS Supplies	1,500	5,000	3,800
1	Code Enforcement	3,500	5,000	6,000
Total Other Expenses		5,000	10,000	9,800
4340 Equipment Replacement Fund		-	-	
Total Planning & Permitting Expense		\$ 327,391	\$ 326,665	\$ 277,052

City of Sturgis
Police # 4211
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
	FTE			
1	VanDewater, Geody (Chief) (2006)	1	101,466	98,035
2	Paulsen, Brian (A. Chief) (2022)	1	80,290	80,250
3	Tebben, Jameson - Corporal (Patrol B - 9 yrs) (2016)	1	64,627	59,112
4	St Peter, Richard (Patrol A - 3 yrs) (2022)	1	57,609	54,972
5	Schmit, Teal (Patrol A - 4 yrs) (2021)	1	59,267	55,662
6	Goetsch, Dylan - Sgt (Patrol C - 8 yr) (2017)	1	65,334	63,158
7	Siscoe, Dylan - Sgt(Patrol C - 14 yrs) (2011)	1	66,758	64,498
8	Jacobs, Matt (Patrol SRO A - 7 yrs) (2018)	1	60,235	57,265
9	Sauder, Levi (Patrol A - 3 yrs) (2022)	1	57,609	55,662
10	Weaver, Tanner (Patrol A - 6 yrs) (2019)	1	59,267	57,265
11	Hegstrom, Jerred (Patrol A - 8 yrs) (2017)	1	57,609	58,199
12	Borg, Nate (Sgt Detective - 14 yrs) (2011)	1	67,466	65,205
13	Whitford, Josh - Sgt (Patrol C - 9 yrs) (2016)	1	61,915	62,450
14	Stacy, Danny (Patrol A - 8 yrs) (2017)	1	64,627	58,199
15	Skogen, Emily (Patrol A - 3 yrs) (2022)	1	57,609	54,972
16	Bedford, Tucker (Patrol A - 4 yrs) (2021)	1	59,267	55,662
19	Basker, Paula (Adm - 35 yrs) (1990)	1	63,981	61,827
20	Holzer, Cody (Patrol A -4 yrs)(2021) (DRUG FREE COMM GR)	1	59,267	55,662
21	Buntain, Josh (Patrol A - 4 yrs) (2021)	1	59,267	55,662
Personnel Expense				
4110	Salaries & Wages (21-FTE, 0-PTE)	1,223,468	1,272,845	1,109,985
	Part Time SCO Hatzenbuhler (Max 1,039 hours)			
	Part time help from resolution	2,500	2,500	2,500
	Uniform Allowance			
	Unused Vacation, Salaried Bonus	6,991	6,857	6,462
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
	Reserve Officers Pre & Post Rally (3 days)			
	Expo Security Officers			
	Total Salaries & Wages	19	1,456,635	1,505,879
4111	Overtime	128,545	128,545	128,545
41119	Overtime - Rally (FT Staff Only)			
4120	FICA (7.65%)	104,155	107,922	95,433
41209	FICA (7.65%) - Rally	17,111	17,111	17,111
4130	Retirement (8%) - SDRS Class B - Law Enforcement	103,802	99,984	88,169
4130	Retirement (6%) - SDRS Class A - Non-Law Enforcement	3,839	9,657	8,723
41309	Retirement (8%) - Rally-Overtime	17,894	17,894	17,894
4130	Supplemental Retirement Plan: \$1000 Match	19,000	21,000	14,250
4150	Health Benefits	139,027	136,692	118,581
4150	Dental Insurance	15,987	15,923	14,020
4150	Life Insurance	1,448	1,526	1,369
41509	Insurance - Rally			
4150	Annual Deductible Reimbursement			
41521	Utilities Benefits - Reserves (7 officers)	1,500	1,500	1,500
	Total Personnel Expense		2,008,943	2,063,633
4220 Professional Fees				
1	Euthanization, Vaccines & Dumping Fees		13,000	12,000
2	Drug Task Force & Drug Enforcement			
3	Evidence Analysis, Medical Exams, Cloud Data Storage, Other	11,000	11,000	10,000

City of Sturgis
Police # 4211
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4 Legal Defense premium	1,500	1,500	1,500
5 Citizen Serve	1,500	1,500	1,500
6 Leads Online	1,600	1,600	1,600
Total Professional Fees	15,600	28,600	26,600
4230 Publishing (Police & Animal Shelter)		1,191	
4250 Repairs & Maintenance			
1 Patrol Vehicles-Primary (3)	6,000	4,000	2,000
2 Patrol Vehicles-Secondary (6)	12,000	11,000	8,000
3 Non-patrol Vehicles (7)	3,000	3,000	3,000
4 Specialty Vehicles (7)	5,000	3,000	3,000
5 Computer Maintenance & Upkeep & Tech Support	3,000	2,500	2,500
6 Copy Machine Maint Contract	1,850	1,500	1,400
7 Radio Maint & Upkeep	1,200	1,000	1,000
8 Radar & PBT Repair & Upkeep-In-Car Camera System	7,000	3,000	2,500
9 Fire Extinguishers & Upkeep	700	500	500
10 Animal Shelter		3,000	2,500
11 Firearms Repair & Upkeep	500	500	500
Total Repairs & Maintenance	40,250	33,000	26,900
4260 Supplies & Materials			
1 Uniform Allowance (15 Officers)	15,700	14,000	14,000
2 Office Supplies, Printer & Fax Cartridges	1,200	1,200	1,000
3 Software			
4 Computer Supplies	500	500	500
5 Gasoline	35,000	35,000	26,220
6 Oil, Tires, Filters, Brakes, Tire Repair	10,000	9,000	8,000
7 Postage	1,000	1,000	600
8 Traffic & Warning Tickets	1,000	1,000	1,000
9 Dog Pound (food, repairs, supplies)		11,500	8,000
10 Ammunition, Defensive Equipment	8,000	8,000	8,000
11 Breakroom Supplies & Rugs	1,500	1,500	1,200
12 Less Lethal Munitions	2,500	1,500	
13 Evidence & Fingerprint supplies, Drug Testing Supplies	1,500	900	900
14 Leather replacement & upkeep	1,000	1,000	1,000
15 Firearms cleaning & range supplies	1,000	1,000	1,000
16 Uniform collar brass, Patches, buttons, vest upkeep	2,600	3,600	2,000
17 Flashlight repair & Batteries	900	900	900
18 Garage supplies, new car setup, car washes	1,500	1,500	1,500
19 Printed forms, letterhead etc	600	600	600
20 Medical supplies, first aid & protective supplies	2,000	2,000	1,500
21 Audio, Visual Supplies	250	250	400
22 CSI Unit Operation Cost	1,000		
23 Bike Patrol Operation Cost	900	900	900
24 Stop Sticks	1,500	1,500	1,300
25 Camera Supplies	4,000	500	500
26 Radio Supplies	1,000	1,000	1,000
27 Firearms Supplies	1,200	1,200	1,200
29 Taser Supplies	4,500	4,500	4,000
30 Motorcycle Units Supplies	1,000	1,000	1,000
Total Supplies & Materials	102,850	106,550	88,200

City of Sturgis
Police # 4211
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4270 Training and Travel			
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
Total Training and Travel	8,750	9,750	9,750
4280 Utilities			
1 Cell Phone	8,742	8,782	8,782
Total Utilities	8,742	42,290	43,570
4290 Other Expenses			
1 Prisoner Cost & Transport Fees	3,000	3,000	2,500
2 School & Crime Prevention (D.A.R.E)	3,000	1,800	1,800
3 In-service Training & Material	1,000	1,000	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	65,000	45,000	45,000
7 Promotional Expense	1,500	1,500	1,500
8 Community Service Program	500	500	500
9 New Hire Testing	2,000	1,000	1,000
10 Animal Deperdation	2,500		
11 Tactical Response (3 Officers)	8,000		
42909 Other Current Expenses - Rally			
1 Police Uniform Shirts & Caps	5,000	5,000	5,000
2 Body camera rentals program for the Rally	16,000	13,324	13,324
3 Bedding & Towels for barracks & cleaning	3,000	3,000	3,000
4 Lodging for Special Units	3,000	3,000	3,000
5 Meals	19,000	19,000	19,000
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	1,500	1,000	1,000
Total Other Expenses	144,000	108,124	107,124
4340 Machinery & Equipment			
1 New 2024 Sedan	70,865	57,365	57,365
2 Equipment grant match (Highway Safety Grant)	3,990	3,990	
3 New Wiring at the LEC			25,000
4 New Tasers (3)	5,500	5,500	5,500
5 New AED (1)			
6 Axon Body Camera (3)	4,000	3,900	3,700
Total Machinery & Equipment	84,355	70,755	91,565
4341 Furniture & Minor Equipment			
1 New firearms	600	14,000	1,200
2 Patrol Room Radios	4,000	3,500	2,800
3 Furniture	1,000	1,000	1,200
4 New Vests (warranty expires after 5 yrs)	2,000	1,000	1,000
5 New Patrol Rifle	2,000	2,000	2,000
Total Furniture & Minor Equipment	9,600	21,500	8,200
Total Police Expense	\$ 2,423,090	\$ 2,485,393	\$ 2,251,338

City of Sturgis
Rally & Events Planning # 4199
2024 Budget

			Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages					
1	Tammy Event (Director) (2022)	1	\$ 78,075	\$ 75,435	\$ 78,437
2	New Hire	1	41,893	56,196	46,284
3	Robin Korth (2022)(Admin/Clerical) (3 yr)	1	43,982	40,484	45,164
Personnel Expense					
4110	Salaries & Wages (3-FTE)		\$ 163,951	\$ 172,115	\$ 169,885
	Seasonal (4) - 12 weeks @ \$15.00 per hour		\$ 28,800	\$ 28,800	\$ 28,800
	Seasonal - 9 weeks @ \$10.50 per hour				
	Rally Temporary Labor		\$ 14,000	\$ 14,000	\$ 14,000
	Unused Vacation, Salary bonus		3,904	5,063	3,017
	Total Salaries & Wages	3	210,654	219,978	215,702
4111	Overtime		9,000	9,000	9,000
4111	Overtime - Unbenefited		7,000	7,000	7,000
4120	FICA (7.65%)		17,339	18,052	17,725
4130	Retirement (6%)		13,599	14,159	13,902
4130	Supplemental Retirement Plan: \$1000 Match		3,000	3,000	2,250
4150	Health Benefits		29,059	24,407	24,942
4150	Dental Insurance		1,580	1,523	1,967
4150	Life Insurance		204	649	212
4150	Annual Deductible Reimbursement				
	Total Personnel Expense		291,436	297,768	292,700
4220 Professional Fees					
1	Drug Screening		250	250	250
2	Installation of Bricks		12,000	12,000	12,000
	Total Professional Fees		12,250	12,250	12,250
4230 Publishing					
1	Website: Domain Fees, Hosting, Updates		5,500	5,500	5,500
2	Rack Cards		500	500	
3	Job Positions/Brick Project & Catering Bid Advertising		200	200	200
4	SIP/City Newsletter			788	788
5	Social Media Strategies/Website Updates Official Events Website		4,000	4,000	3,500
	Total Publishing		10,200	10,988	9,988
4240 Rent					
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
4	Water Dispenser Rental		160	160	160
	Total Rent		8,560	9,560	9,560
4250 Repairs & Maintenance					
1	Office Equipment Service		1,000	1,000	1,000
2	Car Repairs		1,000	1,000	1,000
3	Cleaning Services-Brick				
	Total Repairs & Maintenance		2,000	2,000	2,000
4260 Supplies & Materials					
1	Supplies - Office, Rally Staff Shirts		8,000	8,000	8,000

City of Sturgis
Rally & Events Planning # 4199
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
2 Postage	2,500	2,500	2,500
3 Computer Software			
4 Hall of Fame Breakfast	2,500	2,500	1,000
5 Gas	3,000	3,000	2,700
6 Rally Events (5K, Beard, Tattoo, Burger Battle, Military Appriciatio	14,340	14,340	4,000
7 Laptop Computer			
8 Water for Rally Staff	400	400	400
9 Shipping Replicas-Brick Project	1,200	1,200	1,200
10 Challenge Coins - Mayor's Ride	4,500	4,500	4,500
11 Miscellaneous Supplies-Wrist bands etc-Mayor's Ride	250	250	1,750
12 AMA Ride Sanctioning			-
13 AMA Yearly Charter & Memberships	400	400	400
14 Event Catering (Mayor's Ride Breakfast & Lunch, 5-K, Rides)	7,000	5,000	5,000
15 Employee Meals	23,000	21,000	5,500
16 Photographer - All activities	2,000	2,000	1,000
Total Supplies & Materials	69,090	65,090	38,950

City of Sturgis
Rally & Events Planning # 4199
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4270 Training and Travel			
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	5,000	10,500
4 IFEA Association Membership	1,000	1,000	1,000
5 VIP Travel	500	500	500
6 Travel/Rally Meals	500	500	500
Total Training and Travel	10,000	15,500	15,500
4280 Utilities			
1	5,150	5,049	5,049
Total Utilities	5,150	5,049	5,049
4290 Other Expenses			
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	40,000
Total Other Expenses	44,000	44,000	44,000
4520 Merchandise for Resale			
1 Official Product Sold on line-T-and info booths	100,000	100,000	100,000
2 Superstore (VIP Packages, Hotels, concerts, misc.)	15,000	15,000	15,000
3 Bricks/Engraving	4,500	4,500	3,000
Total Merchandise for Resale	119,500	119,500	118,000
4653 City Promotion			
1 Vendor Reception	3,500	3,500	2,000
2 Promotional Pins/City of Riders Pins for social media, reg	14,000	14,000	7,000
3 Outside Brand Marketing	100,000		
Total City Promotion	117,500	17,500	9,000
Total Rally & Events Planning Expense	\$ 689,686	\$ 594,705	\$ 556,997

City of Sturgis
Recreation #4512
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
Rod Heikes-Director (33% Community Center) (1996)	0.33	27,366	26,441	24,711
Shelby Weisz (Recreation Director) (2020)		48,572	44,644	48,341
Adult Programming Coord (Position eliminated when Adam transferred - 2017)				
Personnel Expense				
4110 Salaries & Wages (1-FTE, 1-FTE @ 33%)		75,939	71,085	73,052
Part-time Employees				
PT Referees (10 EEs @ \$25 w/ a total of 200 games between the 10 EEs)		10,800	10,800	6,000
Gym Supervisor-\$20 for the day		300	300	300
Swimming Lessons Instructors		10,000	10,000	9,000
Aerobics Instructors [2 PT --> 1 Land 1 \$11 & 1 HIIT @ \$10.25 (250 hrs)]		2,625	2,625	2,500
Yoga instructor [3PT, 1 @ \$10, 1 @ \$10.25, 1 @ \$10.75 per hr (250 hrs)]		2,625	2,625	2,500
Basketball Camp instructor		-	-	-
Softball/Football Concessions Staff		1,375	1,375	1,375
Tennis Instructor				
Unused Vacation		1,053	1,017	950
Total Salaries & Wages	0.33	104,716	99,826	95,677
4111 Overtime		2,000	2,000	2,000
4120 FICA (7.65%)		8,164	7,790	7,472
4130 Retirement (6%)		6,403	6,110	5,861
4130 Supplemental Retirement Plan: \$1000 Match		330	1,330	998
4150 Health Benefits		16,310	13,111	20,888
4150 Dental Insurance		852	822	1,459
4150 Life Insurance		86	86	133
4150 Annual Deductible Reimbursement		-	-	-
Total Personnel Expense		138,862	131,075	134,489
4220 Professional Fees				
1 ASA Umpires - Adult Softball				4,400
2 SDASA Team Registration Fees		375	375	750
3 Copy/Printer Lease 1/2 Rec 1/2 CC				-
4 Basketball Camp instructor			1,500	1,500
Total Professional Fees		375	1,875	6,650
4230 Publishing			1,006	1,006
4250 Repairs & Maintenance				
1 Gravel at Fort Meade Softball Field Parking lot				10,000
Total Repairs & Maintenance		-	-	10,000
4260 Supplies & Materials				
1 Swimming equipment		1,500	1,500	-
2 Softball/Out Door Volleyball Shirts(Adult Leagues)		500	500	480
3 Volleyball Shirts (Youth)		500	500	500
4 Basketball Shirts (Youth)		1,750	1,500	1,500
5 Football Shirts (Youth)		750	500	500
6 Tackle Football Equipment-Helmets and Shoulder Pads				
7 Basketballs/Basketball rims		200	200	150
8 Footballs		165	100	100
9 Softballs		400	400	400
10 Diamond Dry		750	750	750
11 Chalk		750	750	750
12 Stripping Paint - Football and Softball		400	400	400

13	Trophies - Softball	300	300	300
14	Pool Supplies	1,000	1,000	1,000
15	Computer/Copier Supplies	250	250	250
Total Supplies & Materials		9,215	8,650	7,530
4520	Merchandise for Resale	1,000	1,000	1,000
4530	Refunds	250	250	250
Total Recreation Expense		\$ 149,702	\$ 143,856	\$ 160,925

City of Sturgis
Sponsorship # 4198
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages			
1 Lance Scherer (Brand Manager - 2016)	\$ 78,629	\$ 75,970	\$ 75,093
Personnel Expense			
4110 Demographic Survey -Temp Help	\$ -	\$ 4,000	
3 VIP Hospitality Hostess-Temp Help	1,500	1,500	
Total Salaries & Wages	80,129	81,470	75,093
4111 Overtime			
4120 FICA (7.65%)	6,130	6,232	5,745
4130 Retirement (6%)	4,808	4,888	4,506
4130 Supplemental Retirement Plan: \$1000 Match	1,000	1,000	500
4150 Health Benefits	20,680	14,292	13,145
4150 Dental Insurance	527	508	508
4150 Life Insurance	71	71	71
4150 Salary unused vacation, bonus	3,931		365
Total Personnel Expense	117,275	108,461	99,932
4220 Professional Fees			
1 Sponsorship and Licensing Agency Commissions	19,000	18,450	17,900
2 IP Enforcement	20,000		15,000
3 Electronic Demographic Count	-		27,000
4 Marketing Agency Monthly Retainer	42,000	42,000	42,000
5 Citizen Serve	1,500	1,500	1,500
6 Music & Entertainment	45,000	53,911	50,000
7 Creative Marketing Development	20,000	35,000	30,000
Total Professional Fees	147,500	150,861	183,400
4230 Publishing			
1 Outside publications-"Win a trip Campaign"			
2 SMR Magazine-City Ads & Sponsor/Marketing Ads	17,000	9,000	9,511
3 Show Booklet			
4 SMR Guide-production pieces		2,000	
5 Advertising: BHB&L Chamber Publications Additional Events		1,500	
6 Website/Banner Ads			
Total Publishing	17,000	12,500	9,511
4240 Rent			
1 Billboard Lease - 5	51,520	45,360	44,160
2 Samsons and Lot by Bowling Alley - Savings	180,000	180,000	180,000
3 Tents - Contractual Agreements	7,600	8,000	12,000
4 Properties	49,700	49,700	113,500
Total Rent	288,820	283,060	349,660
4250 Repairs & Maintenance			
1 Computer IT		300	
2 Office Equipment (water)	120		-
3 Copier	1,115		
Total Repairs & Maintenance	1,235	300	-
4260 Supplies & Materials			
1 Shipping: Magazine Distribution, Prize Winners	2,000	2,000	

2	Signage/Street Banners	20,000	15,000	15,000
3	JD Mayor's Ride Bottles	34,000	34,000	16,375
4	Creative design for Sponsor Ads/Banners	2,000	2,000	1,000
5	Catering/Staff @ VIP Hospitality Center	24,000	24,000	18,000
6	Banner Display/Deadwood	3,600	3,600	3,000
7	Servall for Outside Expo Electrical Cords	500	500	500
8	Setting Electrical Services at Sponsor Locations	2,500	2,500	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	11,650	9,900	6,000
13	Ride Catering	4,500	4,500	3,540
14	Photography-Events & Rides for promotion & production	2,500	2,500	1,500
15	Savings from CoS Rally Product Purchase	23,250	23,250	
Total Supplies & Materials		133,000	126,250	69,415

4270 Training and Travel

1	Event and Show Travel & Lodging	13,000	17,000	12,500
2	Housing for VIP	12,000	12,000	12,000
Total Training and Travel		25,000	29,000	24,500

4280 Utilities

1	Webcam	5000	5,000	5,000
2	Temp. Electrical-Rally Rental Properties	4,500	4,500	4,500
3	Temp. Phone lines/Internet for registration			
Total Utilities		9,500	9,500	9,500

4290 Other Expenses

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

4653 City Promotion

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

4340 Transfer to Equipment Replacement Fund

Total Sponsorship Expense	\$ 874,080	\$ 887,682	\$ 849,517
----------------------------------	-------------------	-------------------	-------------------

City of Sturgis
Street Lighting # 4316
2024 Budget

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

City of Sturgis
Streets # 4311
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
4110 Salaries & Wages				
Rick Bush (Director) (Water, Streets, WW, Sanitation) (2009)	0.25	\$ 27,993	\$ 27,046	\$ 24,469
Ann Bertolotto (Admin Asst - 31 yrs) (1992) (33%)	0.33	21,114	20,403	19,066
Williamson, Jacob (Operator - 9 yrs) (2015)	1	48,110	37,969	40,407
Marty Plaggemeyer (Superintendent)(1993)	1	77,189	74,579	69,700
Kevin Aga (Operator - 28 yrs) (1995)	1	61,053	58,978	55,122
Doug Wagner (Operator - 25 yrs) (1998)	1	61,053	58,978	55,122
Donovan Coonrod (Operator - 5 yrs) (2019) (Hired w/ 1 yr serv cred)	1	46,974	45,380	42,407
Brittney Ragels (Planning GIS Coordinator) (2018) (12.5%)	0.13	6,120	7,086	6,622
Dylan White (Op - 3 yrs) (2023)	1	46,974	58,978	55,122
Personnel Expense				
4110 Salaries & Wages (6-FTE, 0.63 FTE)		\$ 396,581	\$ 389,397	\$ 368,038
Salaries & Wages (1-PTE)				
Uniform Allowance				
Unused Vacation, Salaried Rally Bonus		4,045	3,909	3,622
Total Salaries & Wages	6.71	400,627	393,306	371,660
4111 Overtime		14,500	12,500	12,500
4120 FICA (7.65%)		31,757	31,044	29,388
4130 Retirement (6%)		24,908	24,348	23,050
4130 Supplemental Retirement Plan: \$1000 Match		6,705	6,705	5,029
4150 Health Benefits		66,659	58,171	54,371
4150 Dental Insurance		3,646	3,516	3,516
4150 Life Insurance		466	474	474
4150 Annual Deductible Reimbursement				
Total Personnel Expense		549,268	531,200	501,123
4220 Professional Fees				
PubWorks Tracker Software		1,000	1,000	1,000
1 Drug testing		750	750	750
2 Misc. Engineering/Bridge Inspection		3,000	3,000	2,000
3 Misc Electrical				1,000
4 PWD Membership		1,200	1,200	750
5 Striping & City Owned Parking Lot Maintenance		20,000	25,000	25,000
6 GIS, IT, Software		2,500	2,500	2,500
Dakota Back up\Doublestar Computing				
Total Professional Fees		28,450	33,450	33,000
4230 Publishing				
			996	996
4240 Lease & Rent				
1 Rent		3,000	3,000	3,000
2 Motor Grader Lease				
Total Lease & Rent		3,000	3,000	3,000
4250 Repairs & Maintenance				
1 Equip - tool repair - replacement		12,000	11,300	10,000
2 Mag water				
3 Computer Repairs				
4 Mag water		8,000	8,000	8,000
5 Sweeper Parts (brushes, brooms etc.)		8,500	8,500	8,500
6 Plow & Sander Repairs - Snow Removal		15,000	15,000	15,000
7 Davenport Dams Repair/Maint.				
42509 Repairs & Maint - Rally				
Total Repairs & Maintenance		43,500	42,800	41,500

City of Sturgis
Streets # 4311
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4260 Supplies & Materials			
1 Fuel	50,000	50,000	35,000
2 Oil & Filters	5,000	5,000	5,000
3 Safety Equipment (5)	1,000	1,000	1,000
4 Mag water			
5 Tires - all three departments			
6 Gravel/Base Course	10,000	15,000	15,000
7 Tires	5,000	5,000	5,000
8 Tires & Chains - Snow Removal	5,000	5,000	5,000
9 Snow/Ice Chains - Cutting Edge	10,000	10,000	10,000
10 Asphalt/Concrete	10,000	15,000	15,000
11 Servall			
12 Road Salt/Sand	50,000	40,000	40,000
13 Tack Oil	500	500	500
14 Tires (Dump Truck)			
15 Servall (Mechanics Supplies)		250	250
16 Shop Supplies	5,000	7,500	7,500
17 Traffic Signs\Post	6,500	6,500	6,500
18 Liquid solutions for ice maintenance	5,000	5,000	5,000
19 Traffic Paint	10,000	10,000	10,000
20 Office Supplies	1,000	1,000	1,000
21 GIS supplies			
22 Computer Updates/Supplies	2000	2,000	2,000
23 Logo Uniform Allowance	1,500	1,500	1,500
24 Mowing Equipment/Supplies	500	500	500
42609 Supplies & Materials - Rally - (Signs, Paint etc)	5,000	5,000	5,000
Total Supplies & Materials	183,000	185,750	170,750
4270 Training and Travel	2,000	3,500	3,500
4280 Utilities (Cell phone & Internet Service)	28,091	27,540	27,540
4290 Other Expenses			
Deadman Channel	2,500	2,000	2,000
Total Other Expenses	2,500	2,000	2,000
Total Streets Expense	\$ 839,809	\$ 830,236	\$ 783,409

City of Sturgis
#211 - Sales Tax
2024 Budget

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

City of Sturgis
#213 - Downtown BID
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
Special Assessment	\$ 75,500	\$ 75,500	\$ 75,500
Oktoberfest Sponsorships		17,100	17,100
Criterian and Gravel Grinder Event Sponsorships/Registrations		8,500	8,500
Sturgis Hometown Market Sponsorships, Sales, Registration		20,000	180,000
ATV Sponsorship/Registration	2,000	2,000	2,000
Music on Main Sponsorships	7,500	5,000	5,000
Music on Main Trail Fees or Donations	1,000	1,000	1,000
Transfer from BBB Fund	66,289	66,289	66,289
Sales of Tours			15,000
Camaro Rally	38,600	38,600	
Total Means of Finance	190,889	233,989	370,389
Expenditures			
4220 Professional Fees			
Camaro Rally	4,500	4,500	6,000
Music on Main Bands/Sound	27,500	27,500	27,500
Criterian, Gravel Grinder Promoter, Purse, Timer		8,500	8,500
SEDC Downtown Assessment Grant Administration	11,500	11,500	11,500
Total Professional Fees	43,500	52,000	53,500
4230 Publishing/Marketing/Advertising			
1 Electronic Adds - Art Walk	500	500	500
2 Electronic Adds - Criterian/Gravel Grinder		5,000	5,000
3 Electronic Adds- Music Fest	2,500	2,500	2,500
4 Electronic Adds - ATV	3,500	3,500	3,500
5 Ads Camaro Rally	6,500	6,500	-
6 Electronic Adds - Sturgis for the Holidays	1,000	1,000	1,000
7 Electronic Adds - Salute to our Heros	-	-	-
8 Billboards			
9 Lamppost Banners			
10 Radio Ads - ATV	1,600	1,600	1,600
11 Radio Ads - Music Fest	1,000	1,000	1,000
12 Radio Adds - Sturgis for the Holidays	1,000	1,000	1,000
13 Radio Adds - Music on Main	1,000	1,000	1,000
Total Publishing/Marketing/Advertising	18,600	23,600	17,100
4260 Supplies & Materials			
1 Portable Toilets - Events	5,000	5,000	5,000
2 Post Rally Conference	1,500	1,500	1,500
3 ATV Supplies, food, swag, etc.	4,000	4,000	4,000
4 Trail Permitting Fees - ATV/Music on Main	2,500	2,500	2,500
5 Art Walk Supplies	500	500	500
6 Music on Main supplies, games, giveaways, etc.	2,000	2,000	2,000
7 Criterian/Gravel Grinder Supplies		12,500	12,500
8 MusicFest Supplies, Decorations	3,000	3,000	3,000
9 Sturgis for the Holidays Supplies	2,500	2,500	2,500
10 Camaro Rally Supplies	13,600	13,600	
11 Product for Sturgis for the Holidays/Sturgis Local Market			150,000
Total Supplies & Materials	34,600	47,100	178,500
4290 Other - Recommended by BID Board			
	64,000	64,000	64,000
4290 Other Expenses			
1 Rent, Temporary Labor - Downtown Markets, Music Fest Entertainment	30,189	47,289	57,289
2			
3			
Total Other Expenses	30,189	47,289	57,289
4340 Transfer to Equipment Replacement Fund			
Total Downtown BID Fund Expenditures	\$ 190,889	\$ 233,989	\$ 370,389

City of Sturgis
#214 - Hotel Occupancy Tax
2024 Budget

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

City of Sturgis
#212 - Capital Improvements
2024 Budget

Budgeted 2024	Budgeted 2023	Budgeted 2022
------------------	------------------	------------------

Means of Finance

3130 Sales Tax - 45% of the 2nd Penny	\$ 2,254,064	\$ 2,190,671	\$ 1,995,100
Rally Point Land Leases/Naming Rights	150,000	150,000	150,000
Storm Water Capital Project from Water STIP	-	-	-
261,045	240,618	240,618	
3610 Interest			
Transfer from Special Sales Tax			
Fund Balance	355,928	939,923	1,200,000
Total Means of Finance	3,021,037	3,521,212	3,585,718

Expenditures

4144 City Manager

Capital Improvement Schedule	2,092,857	2,900,000	2,980,977
Total Projects	2,092,857	2,900,000	2,980,977

4229-4370 Fire Truck	16,471		
----------------------	--------	--	--

4700 Debt Service

4700-44100 Principal - Bond Payment-2008 Sales Tax Bond Refunding			
4700-44200 Interest - Bond Payment-2008 Sales Tax Bond Refunding			
2017 Pioneer Bank loan	391,824	390,565	390,565
4700-44300 RD Loan for PW Campus	211,356	214,176	214,176
4700-44100 Payment to City Funds	100,000		
4700-44200			
Total Debt Service	703,180	604,741	604,741

212-2360 Advance from Revolving Loan			
Transfer to General Fund	225,000		

Total Supplies & Materials

Total Capital Improvements Fund Expenditures	\$ 3,021,037	\$ 3,521,212	\$ 3,585,718
---	---------------------	---------------------	---------------------

City of Sturgis
#218 - Revolving Loan Fund
2024 Budget

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

City of Sturgis
#219 - Equipment Replacement Fund
2024 Budget

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

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

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

TIF #12 - Dolan Creek Subdivision
2024 Budget
330

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

TIF #13 - Canyon View Estates Subdivision
2024 Budget
331

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
3119 Other General Property Tax	75,000	55,000	55,000
3610 Interest			
TIF Proceeds			

Total Means of Finance		75,000	55,000	55,000
Expenditures				
Capital Appreciation		71,576	47,412	47,412
4290 Interest		3,424	7,588	75,888
Total TIF #13 - Canyon View Estates Subdivision				
		\$ 75,000	\$ 55,000	\$ 55,000
Balance		(0)		

TIF #15 - Woodland Development
2024 Budget
332

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

TIF #16 Trailhead
2024 Budget
335

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

Total TIF #16 - Trailhead	\$ 42,712	\$ 46,701	\$ 495,000
Balance	\$	-	

TIF # 17 Smitty's
2024 Budget
334

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

TIF # 18 Senior Living
2024 Budget
338

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
3119 Other General Property Tax	\$ 15,000	\$ 3,500	\$ 15,000
3610 Interest	-	-	
TIF Proceeds	1,376,500	1,390,000	1,390,000
	-	-	
	-	-	
Total Means of Finance	\$ 1,391,500	\$ 1,393,500	\$ 1,405,000
NO AMORTIZATION SCHEDULE			
Expenditures			
4290 Interest	86,500	88,500	100,000
4330 Improvements	1,305,000	1,305,000	1,305,000
	-	-	
	-	-	
	-	-	
Total TIF #18 - Senior Living	\$ 1,391,500	\$ 1,393,500	\$ 1,405,000
Balance	\$	-	

2024 Budget
336

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

TIF # 21 Hidden Estates
2024 Budget
337

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
3119 Other General Property Tax	\$ 30,000	\$ 15,000	\$ 15,000
3610 Interest	-	-	-
TIF Proceeds		1,773,950	1,700,000
	133,018	-	-
	-	-	-
Total Means of Finance	\$ 163,018	\$ 1,788,950	\$ 1,715,000
Expenditures			
4290 Interest	163,018	173,950	100,000
4330 Improvements		1,615,000	1,615,000
	-	-	-
	-	-	-
	-	-	-
Total TIF #21 - Hidden Estates	\$ 163,018	\$ 1,788,950	\$ 1,715,000
Balance	\$ 2,378,736		

City of Sturgis
#401 - Perpetual Maintenance
2024 Budget

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

#402 - Alice Wiggins Dunn Trust
2024 Budget

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

City of Sturgis
Liquor Store #601-4990
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance				
601-3600-03600	Miscellaneous Revenue	1,200	1,144	11,444
	Cash On Hand	37,376	35,624	
601-3800-03804	Etching, Barrels and other miscellaneous items	85,000	76,314	76,314
601-3800-03806	5% Malt Beverage Fee	96,262	92,638	84,512
601-3800-03809	Off-Sale Liquor	2,042,061	1,946,912	1,849,149
601-3800-38022	Off-Sale Wine	285,542	314,762	312,724
601-3800-38032	Off-Sale Beer	1,088,090	1,041,880	983,460
601-3800-38041	Snacks	15,683	13,409	13,409
601-3800-38042	Pop	54,729	47,773	47,773
601-3800-38043	Cigarettes	50,294	37,454	37,454
601-3800-38044	Cigars	4,435	3,760	3,760
601-3800-38045	Apparel	1,082	2,500	2,500
601-3600-03611	Interest on Building Reimbursement	9,150	9,300	9,300
Total Means of Finance		3,770,904	3,623,470	3,421,499
Expenses				
4110 Salaries & Wages				
	Travis Parker (General Manager) (2017)	1	82,177	79,398
	Interim General Manager	0		64,525
	Sales Clerk	0		
	Ryan Duprel (Sales Clerk) (Op Sup - 4 yrs) (2015)	1	40,128	38,770
	Lisa Boyer (Sales Clerk) (2016) (Op Sup -7 yrs)	1	44,455	40,684
	Trishelle Tammi (Inv-Rec Clerk) (2014) (9 yrs Adr	1	50,811	49,228
				42,176
Personnel Expense				
4110	Salaries & Wages (4-FTE)		217,572	208,080
	Part-time Employees (sales clerks)			
	(1) PT @ \$10.00, 1039 hrs			
	(1) PT @ \$13.00, 1039 hrs			
	(1) PT @ 10.25, 1039 hrs		13,000	13,000
	Part Time Positions			
	2 Half Time Position (1,000 hours)		10,000	10,000
	Not filled PT Sales Clerk			
	Rally/Summer Seasonal Help (Variable wages)			
	Unused Vacation		3,000	3,000
601-4990-41100	Total Salaries & Wages	4	243,572	234,080
601-4990-41110	Overtime - Benefited		3,000	3,000
601-4990-41110	Overtime - Unbenefited			
601-4990-41200	FICA (7.65%)		18,863	18,137
601-4990-41300	Retirement (6%)		14,794	14,225
601-4990-41300	Supplemental Retirement Plan: \$1000 Match		4,000	4,000
601-4990-41500	Health Benefits		44,634	34,275
601-4990-41510	Dental Insurance		2,107	2,031
601-4990-41520	Life Insurance		275	275

City of Sturgis
Liquor Store #601-4990
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
601-4990-41500	Annual Deductible Reimbursement			
601-4990-41600	Worker's Compensation Insurance	2,527	2,083	
	Total Personnel Expense	333,770	312,106	271,704
601-4990-42100	Insurance	44,908	40,894	24,000
	4220 Professional Fees			
1	Point of Sale Computer updates & support	20,000	20,000	20,000
2	Accounting Services			
3	Advertising Firm Retainer			
4	Random & New Hire Screening	400	400	400
601-4990-42200	Total Professional Fees	20400	20400	20400
601-4990-42300	Publishing/Advertising	36,000	36,000	36,000
	4240 Rent			
1	Postage Meter	600	600	600
	4250 Repairs & Maintenance			
1	Cooler Repairs	5,000	5,000	5,000
2	Waxing Floors	500	500	500
3	Rugs, Mops, Cleaning Towels	3200	3,200	3,500
4	Heating & Cooling System	3,000	3,000	3,000
601-4990-42500	Total Repairs & Maintenance	11,700	11,700	12,000
	4260 Supplies & Materials			
1	Office Supplies & Non-resale Items	8,000	7,482	7,000
2	Shirts & Logo	750	750	500
3	Miscellaneous Equipment	7,000	3,000	3,000
4	Fuel & Oil	4,000	4,000	3,100
601-4990-42600	Total Supplies & Materials	19,750	15,232	13,600
	Cost of Goods Sold			
601-4990-42620	Liquor/Wine	1,745,702	1,696,255	1,621,404
601-4990-42640	Snacks	10,978	9,386	9,386
601-4990-42650	Pop	38,310	33,441	33,441
601-4990-42660	Beer	859,591	823,085	776,933
601-4990-42680	Apparel	1,700	1,700	1,750
601-4990-45200	Barrels & other miscellaneous items for retail	59,500	53,420	53,420
601-4990-45210	Cigarettes	35,206	26,218	26,218
601-4990-45220	Cigars	500	500	2,632
	Total Cost of Goods Sold	2,751,488	2,644,006	2,525,185

City of Sturgis
Liquor Store #601-4990
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
601-4990-42700	Training and Travel		1,000	1,000
601-4990-42800	Utilities (Cell phone & Internet Service)	38,262	37,523	37,534
4290 Other Expenses				
1	Liquor Stamp Tax	250	250	250
2	Administration 5% Malt Bev Fee	500	500	500
3	Event Marketing	550	550	1,500
4	Credit Card Debit Card	50,000	33,000	33,000
601-4990-42900	Total Other Expenses	51300	34300	35250
601-4990-42910	Gift Certificates / Donations	1,200	1,200	2,000
601-4990-43400	Reserves for Vehicle Replacement	2,642	2,030	2,030
601-4990-43700	Capital Improvements (Parking Lot, Concrete, Small Co	500	500	15,000
	Miscellaneous Capital Improvements (2 cameras)			2,500
	Capital Reserve			
601-4990-44100	Principal	12,220	12,220	12,220
601-4990-44200	Interest	28,760	28,760	28,760
601-4990-51100	Transfer to General Fund	417,403	425,000	381,716
Total Liquor Store Expenses		3,770,904	3,623,471	3,421,499

City of Sturgis
Water Fund #602-4330
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance			
3264 Water Tap Permits	24,500	24,500	8,300
3600 Miscellaneous Revenue	34,000	25,000	65,000
Cash on Hand			
3811 Metered Water Sales	1,538,662	1,482,706	1,336,172
3812 Bulk Water Sales	15,450	15,000	11,000
3819 Other Water	11,000	11,000	11,000
Availability Fee	27,500	27,500	33,000
Estimated Cash Balance			
Surcharge #1 - Murray Addition		75,000	66,000
Surcharge #2 - RD Water Projects	144,096	145,369	148,280
Surcharge #3 Lazelle Water project	150,258	151,585	154,519
Total Means of Finance	1,945,466	1,957,660	1,833,271

Expenses

4110 Salaries & Wages

Youngberg, Todd (Water Superintendent) (2020)	1.00	\$ 74,162	\$ 71,654	\$ 64,967
Ager, Brant (W/WW Op -2 yrs) (2020) w/ 10 yrs	1.00	59,267	57,265	53,514
Joann Smith (Adm-3 yrs)(2022) (85% Water, 15% Finance)	0.25	12,669	50,395	42,760
Abernathy, Russ (W/WW Op - 8 yrs) (2014)	1.00	59,267	57,265	50,775
Former W/WW Operator (K. Stumpf)	0.00			
Fischer, Tanner (2023) (Non-Op) (w/ 10 yr hold)	1.00	49,794	52,097	48,689
Retired Water Clerk (K. Bulau)	0.00			
Bergstrom, Jenni (2023)	0.85	43,441	28,844	25,998
Jen Bush (Accounting Clerk - 2019) (Admin - 8 yrs) (30% W	0.30	13,957	13,487	11,353
Bueno, Fay (Finance Officer) (2007) (20% Water/80% Finar	0.20	9,136	19,259	17,299
Hosch, Adam (Dep Fin Officer)(2015) (20% Water/80% Finz	0.20	18,000	11,922	
Bush, Rick (PWD Director) (2009) (25%)	0.25	27,993	27,046	24,469
Brittney Ragels (Planning GIS Coordinator) (2018) (13%)	0.13	6,120	7,086	6,622
Fleet Superintendent - Moved to Fleet Budget	0.00			
Gilbert, David (Meter Reader) (Equip Op - 5 yrs) (2019) (3yr	1.00	59,267	45,380	40,407
Handrix, Bailey (Admin - 3 yrs) (2022) (25%)	0.25	10,995	10,121	9,031
Former Admin Asst (A. Scherer)	0.00			
Ann Bertolotto (Admin Asst - 30 yrs) (1992) (34%)	0.34	21,754	21,021	19,643
BackFill Fay position	0.20	8,499		

Personnel Expense

4110 Salaries & Wages	\$ 474,320	\$ 472,841	\$ 415,527
Storm Water employee (2018 contract out)			
Temp Help Summer	8,960	8,960	8,960
Seasonal or Professional Mowing	6,000	6,000	6,000
Uniform Allowance	450	450	450
Unused Vacation, Rally Salary Bonus	4,280	4,537	4,105
Total Salaries & Wages	7.97	494,010	492,788

4111 Overtime	10,000	10,000	10,000
4120 FICA (7.65%)	37,871	37,778	33,360
4130 Retirement (6%)	30,241	30,167	26,703
4130 Supplemental Retirement Plan: \$1000 Match	7,965	7,965	5,824
4150 Health Benefits	82,812	64,872	58,749
4150 Dental Insurance	4,621	4,776	4,586

City of Sturgis
Water Fund #602-4330
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4260 Supplies & Materials			
1 Office Supplies	1,000	1,000	1,000
2 Shop Supplies	2,500	4,500	2,500
3 Gas	14,000	12,000	10,000
4 Oil & Filters	2,000	2,000	2,000
5 Postage	2,000	2,000	2,000
6 Chlorine	10,000	7,000	7,000
7 Fluorosile acid	10,000	7,000	7,000
8 Meters & Conversion Units	75,000	95,000	95,000
9 Hydrants & valves	4,000	4,000	4,000
10 Corp stop, valve, fittings, etc	15,000	20,000	20,000
11 Nuts, bolts, tools		3,000	3,000
12 Gravel	7,500	7,500	7,500
13 2 " Pump (Diaphragm)	1,000	1,000	1,000
14 Network Hardware	1,000	1,500	1,500
15 Computer Software Hardware	1,000	1,000	1,000
16 Safety Equipment	500	1,000	1,000
17 Logo Uniform Allowance	1,200	1,950	1,950
Total Supplies & Materials	147,700	171,450	167,450
4270 Training and Travel			
1 Water conference	1,500	1,500	1,000
2 State DENR Training fees	1,000	1,000	1,000
3 Storm Water			
Total Training and Travel	2,500	2,500	2,000
4280 Utilities (Cell phone & Internet Service) 194172	156,527	153,565	153,565
4290 Other Expenses			
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	20,000
BH Trails Watershed Trail Management	2,000	2,000	2,000
Total Other Expenses	72,500	72,500	72,500
4370 Other Capital Improvements			
1 Escrow for Main Street			
2 Scheduled Main Projects	153,236	224,783	157,575
3 Tank Repair and Maintenance Agreements Well/ Emergency Main Money			
5 Water Tanks Repair, Cleaning and Inspections Capital Reserve	2,500	2,500	2,500
Total Capital Improvements	155,736	227,283	160,075
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
Transfer out to Capital Improvements			
Total Water Fund Expenses	\$ 1,947,837	\$ 1,957,660	\$ 1,833,271

City of Sturgis
Wastewater Fund #604-4325
2024 Budget

			Budgeted 2024	Budgeted 2023	Budgeted 2022	
Means of Finance						
3263	Sewer Tap Permits		10,000	10,000	4,948	
3310	Federal Grants					
3340	State Grants					
3315	FEMA					
3610	Interest Earned					
3660	Gain on Sale of Fixed Assets					
3831	Sewer Use Fees		1,513,331	1,443,170	1,285,590	
3831	Lagoon Punch Cards		200	200	200	
3839	Other Sewer Service		500	500	20,400	
	Surcharge on Murray Addition		25,000	25,000	21,000	
	American Rescue Plan				1,077,063	
	Surcharge 2017 WWTP Improvements		800,112	754,101	770,193	
	Cash on Hand		292,912	191,701	318,847	
	Availability Fee		25,500	25,500	31,000	
Total Means of Finance			2,667,555	2,450,171	3,529,241	
Expenses						
4110 Salaries & Wages						
	New Hire (W/WW Op - 1 yrs) (2023)	1.00	56,231	46,471	53,514	
	Neil Murray (W/WW Op -20 yrs) (2003)	1.00	68,545	64,097	59,904	
	Mike Plaggemeyer (WW Superintendent) (1996)	1.00	76,887	74,287	62,538	
	Ann Bertolotto (Admin Asst - 31 yrs) (1992) (33%)	0.33	21,114	20,403	19,066	
	Rick Bush (Director) (Water, Streets, WW, San) (2009) (25'	0.25	27,993	27,046	24,469	
	Michael Kautz (Mechanic) (2019)	1.00	63,874			
	Brittney Ragels (Planning GIS Coordinator) (2018) (13%)	0.125	6,120	7,086	6,622	
	New Hire (Admin - 3 yrs) (2023) (25%)	0.25	10,995	10,121	9,031	
	Cano, Jeremiah (W/WW Op - 2 yrs) (2021) w/15 yrs	1.00	70,956	68,548	62,121	
	Tyrel Droppers (W/WW Op) (2022)	1.00	46,974	110,000	110,000	
Personnel Expense						
4110	Salaries & Wages		\$ 449,690	\$ 428,059	\$ 407,265	
	Summer Help					
	Seasonal Help - 1 PTE starting May through August \$14/hr		8,960	8,960	8,960	
	Uniform Allowance		1,200	1,200	1,200	
	Unused Vacation		4,034	3,897	3,346	
Total Salaries & Wages			6.96	463,883	442,116	420,772
4111	Overtime		5,500	5,500	5,500	
4120	FICA (7.65%)		35,908	34,243	32,610	
4130	Retirement (6%)		28,163	26,857	25,576	
4130	Supplemental Retirement Plan: \$1000 Match		6,955	6,955	5,216	
4150	Health Benefits		65,344	47,269	44,106	
4150	Dental Insurance		3,778	3,643	3,643	
4150	Life Insurance		484	484	484	
4150	Unused Vacation, Salaried Bonus		5,244			
4160	Worker's Compensation Insurance		9,865	8,944	6,395	
Total Personnel Expense			625,123	576,010	544,302	
4210 Insurance			50,958	46,523	20,717	
4220 Professional Fees						
1	WW Pond Monitoring/Testing		30,000	10,000	5,000	
2	Membership Dues - APWA, SDDPLS, BHPWA, MARLS		1,000	2,000	2,000	
3	Drug Testing		500	500	500	

City of Sturgis
Wastewater Fund #604-4325
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4 Administrative Fee	328,693	373,501	278,756
5 Dakota Back-Up	1,500	1,500	1,500
Double Star	1,500	3,000	3,000
6 Wastewater DENR Permit Fee	7,000	7,000	7,000
7 Groundwater monitoring	1,200	1,200	1,200
8 Citizenserve User Fees		1,500	1,500
PubWorks Monitoring & Testing	1,000	800	800
Laboratory and MBR Support Services	15,000	64,600	64,600
Wastewater Well Treatment	4,000	4,000	4,000
Total Professional Fees	391,393	469,601	369,856
4230 Publishing	258	1,181	1,181
4250 Repairs & Maintenance			
1 Truck and Equipment Repairs	15,000	20,000	20,000
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, Concrete, pipe)	1,000	1,000	1,000
5 GPS/GIS supplies			
6 Storm Drain Replacements & Grates	2,000	2,000	2,000
7 Automated Bar raking screen supplies	1,500	1,500	1,500
8 WWTP Equipment Maintenance	20,000	13,000	132,000
Cleaning Services			
9 Computer Hardware Replacement & Software	2,000	4,000	4,000
Document Center Maintenance	800	800	800
Lift Station Supplies	3,000	3,000	3,000
Total Repairs & Maintenance	52,800	52,800	171,800
4260 Supplies & Materials			
1 Fuel	20,000	15,000	15,000
Filters & Oil	1,000	2,000	2,000
2 Safety Supplies	4,500	4,500	4,500
3 Tires replacement/repairs	2,500	2,500	2,500
4 Vactor Truck (Jet nozzles, hoses etc)	2,500	2,500	2,500
5 Locate Supplies - Spray Paint, Cleaning, Utility locates Etc	2,500	3,000	3,000
6 Office Supplies	1,000	1,000	1,000
Logo Uniform Allowance			
7 PH Monitoring & Test Equipment	2,500	2,500	2,500
8 Rally Port A Pot Contracts	60,000	60,000	60,000
9 Chemicals for WWTP		3,000	3,000
Total Supplies & Materials	96,500	96,000	96,000
4270 Training and Travel			
1 Schools/conferences	5,000	2,000	2,000
Total Training and Travel	5,000	2,000	2,000
4280 Utilities (Cell phone & Internet Service)	185,844	141,815	141,815

City of Sturgis
Wastewater Fund #604-4325
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4290 Other Expenses			
1 Weed Control (WW Ponds 1-3, Pond 4, Bear Butte Creek)	3,500	3,500	3,500
2 DENR Tap fees	500	500	500
3 Keiffer Dumping Fee	5,000	5,000	5,000
Total Other Expenses	9,000	9,000	9,000
4340 Machinery & Equipment			
Transfer to Equipment Replacement Fund	20,800	20,800	20,800
Total Machinery & Equipment	20,800	20,800	20,800
4700 RD Loan for WWTP	800,112	704,097	812,000
4700 Transfer to Capital Improvement Fund			
2017 Pioneer Loan Extension, Rake	180,344	180,344	230,226
2018 New SRF Loan for Slip Lining and Lagoon			
Scheduled Capital Projects	100,000		959,544
5110 Wastewater Dividend to General Fund/Transfer	150,000	150,000	150,000
Total Wastewater Fund Expenses	2,668,131	2,450,171	3,529,241

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

		Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance				
3443 Special Sanitation Fees		218,051	218,051	157,590
3340 New Building Sanitation Charge		5,000	5,000	10,000
3600 Miscellaneous Revenue		2,800	2,800	2,500
3610 Interest				
3881 Garbage Collection Charge		1,229,951	1,211,493	1,120,341
3882 Landfill Fees		170,000	170,000	129,000
3884 Rubble Site Punch Cards		7,000	7,000	16,000
3888 White goods				
3889 Other Solid Waste		17,700	17,700	1,700
Recycling				
Cash on Hand 1.5% of 2017 Sanitation budget				
3910 Transfer In From Community Center		12,000	12,000	12,000
1310 Due From Parks				
Total Means of Finance		1,662,502	1,644,044	1,449,131
Expenses				
4110 Salaries & Wages				
Johnson, Jay (Superintendent) (1987)	1.00	76,876	74,276	69,417
Stumpf, Timothy (Operator - 10 yrs) (2013) - Rubble Site	1.00	56,317	48,117	44,972
Berghorst, Jacob (Operator - 6 yrs) (2017) - Rubble Site	1.00	46,974	45,380	40,407
Barden, Justin (Operator - 3 yrs.) (2022) - Sanitation Operator	1.00	46,974	48,117	42,407
Rick Bush - Director (25% Water, Streets, WW, San) (2009)	0.25	27,993	27,046	24,469
Coacher, Bill (Operator - 16 yrs.) (2007)	1.00	56,640	53,192	49,036
	0.00	-	-	
Handrix, Bailey (Admin - 3 yrs) (2022) (25%)	0.25	10,995	10,121	9,031
	0.00			
	0.00			
Tammi, Daniel (Operator - 9 yrs.) (2014)	1.00	49,794	48,117	40,407
Littler, Levi (Operator - 21 yrs.) (2002)	1.00	58,879	56,886	51,145
Lucas, Jeff (Operator - 37 yrs) (1987) - Rubble Site	1.00	61,053	48,117	42,407
Brittney Ragels (Planning GIS Coordinator) (2018) (13%)	0.13	6,120	7,086	6,622
Personnel Expense				
4110 Salaries & Wages (10-FTE)		\$ 498,617	\$ 466,457	\$ 420,321
Recycling Helper (2 PTE starting May through August \$10.50/hr)				
Seasonal Help				
Uniform Allowance				
Unused Vacation, Salaried Bonus		4,033	3,897	3,611
Total Salaries & Wages		502,650	470,354	423,932
4111 Overtime		14,500	14,500	14,500
4120 FICA (7.65%)		39,562	37,091	33,540
4130 Retirement (6%)		31,029	29,091	26,306
4130 Supplemental Retirement Plan: \$1000 Match		8,625	8,625	6,469
4150 Health Benefits		89,050	61,445	56,843
4150 Dental Insurance		5,118	4,934	4,934
4150 Life Insurance		594	586	586
4150 Annual Deductible Reimbursement				
4160 Worker's Compensation Insurance		20,317	16,858	21,674
Total Personnel Expense		711,445	643,484	588,783

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

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4210 Insurance	40,437	37,418	33,158
4220 Professional Fees			
1 Membership dues (SDSWMA)(SWMA)	1,200	1,200	1,200
2 Drug Testing	1,500	1,500	1,500
3 Administrative Charges	214,254	147,220	147,220
4 Document Center Lease fee			
5 Dakota Back-up	2,800	2,800	2,800
6 Rubble Site Groundwater Testing	2,500	2,500	2,500
Citizenserve	1,500	1,500	1,500
Double Star	4,750	4,750	4,750
PubWorks Tracker Software	1,000	1,000	1,000
Total Professional Fees	229,504	162,470	162,470
4230 Publishing	258	1,739	1,739
4250 Repairs & Maintenance			
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
Cleaning Contract			
Total Repairs & Maintenance	25,500	27,000	27,000
4260 Supplies & Materials			
1 Fuel	100,000	66,000	60,000
Filters & Oil	10,000	10,000	16,000
2 Safety supplies (10) (goggles, gloves, face shields, dust masks		2,500	2,500
3 Tires/repairs	10,000	10,000	10,000
4 Printing (rubble tickets and door hangers	1,000	2,000	2,000
5 Refuse containers/repair parts	15,000	10,000	10,000
6 Miscellaneous (ie. Paint, odds & ends)		500	500
Logo Uniform Allowance	1,000	1,950	1,950
7 Office Supplies (paper, pens, binders, etc.)	700	700	700
8 Toilets-(Porta Pottie Contract)		-	-
9 Cleaning Supplies-Rally (vendor trash bags & enzymes)	2,000	2,500	2,500
11 Equipment Cost (Garbage Trucks)-Rally	5,000	5,000	5,000
12 ADC (Alternate Daily Cover)	1,000	1,000	1,000
13 Recycling Supplies	1,000	1,000	1,000
Shop Supplies		1,200	1,200
Total Supplies & Materials	46,700	114,350	114,350
4270 Training and Travel			
1 SDSWMA (2 conferences)	1800	1800	1800
Total Training and Travel	1,800	1,800	1,800

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

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4280 Utilities (Cell phone & Internet Service)	6,602	6,473	6,473
4290 Other Expenses			
1 Belle Fourche Landfill Tickets	358,119	333,830	309,877
2 Asphalt Grinder		30,000	30,000
3 Credit Card			
4 Weed Control	3,500	3,500	3,500
5 Tire Disposal	8,000	8,000	8,000
6 Tipping Fees - Belle-Rally	16,296	15,520	14,781
7 Sales Tax	105,170	103,970	91,451
Total Other Expenses	491,085	494,820	457,608
4340 Machinery & Equipment			
1 Equipment Replacement Savings	109,254	126,667	30,186
Total Machinery & Equipment	109,254	126,667	30,186
5110 Sanitation Dividend/Transfer	-	-	
Savings for scale, improvements		4,747	25,565
Total Sanitation Fund Expenses	\$ 1,662,585	\$ 1,620,968	\$ 1,449,132

City of Sturgis
Ambulance Fund #644-4460
2024 Budget

		Budgeted 2024	Budgeted 2023	Budgeted 2022
Means of Finance				
03471	Ambulance Charges	1,242,458	1,050,000	880,000
03670	Contributions & Donations	20,000	20,000	
03600	Miscellaneous, Fundraising & Donations	20,000	20,000	20,000
03600	Lawrence County Ambulance Payment	1,500	1,150	1,150
03600	East Meade Ambulance District	67,844	64,575	64,575
03600	Transfer In from General Fund	110,000	110,000	135,000
03600	CPR Classes and Other Services	30,000	60,000	60,000
03600	Meade County Jail and Hospital Contract	180,000	126,000	126,000
03600	Cash on hand			
03600	SMART Billing & Hospital Contract for SMART	150,000	150,000	
03600	SMART Grant	50,000	50,000	
03600	Drug Testing	5,000	150,000	
3600	Jail Reimbursement	5,000		
Total Means of Finance		1,881,802	1,801,725	1,286,725

Expenses

4110 Salaries & Wages

Fischer, Shawn (Director, CC Medic) (2010)	1	\$ 90,317	\$ 87,263	\$ 80,054
Shaulis, Jama (2009)	0.5	\$ 2,929		
Jenks, Stefanie (2021) FT (Paramedic)	1	-	52,022	
Lensgrav, S (Maint) (Max 1039 hrs) (50% Fire)	0.5	10,454	17,727	16,563
Schulz, Halli (2016) FT (Paramedic/Billing)	1	77,625	60,233	33,192
Baker, Casey (2021) FT (Paramedic)	1	60,923	52,601	31,554
Kool, Bryson (2022) FT (Paramedic)	1	60,923	48,818	22,533
Siferd, Charles (2021) FT (Paramedic)	1	-	52,022	37,495
Isaacs, Nellie (2015) HT (EMT-I)	0.5	27,815	50,262	30,054
Shaulis, Warren (2012)	0.5			29,743
Sprague, Gabriella (2021)	0.5	3,000	52,022	37,495
Walker, Courtney (2017) FT (Paramedic / Jait)	1	60,923	55,582	24,757
Hinton, Charles (2020) FT (Paramedic)	1	56,722	52,601	29,743
Stroschine, Lee (2013) HT (EMT-Basic)	0.5	2,222	38,392	22,484
Schultz, Heidi (2021) HT (Paramedic)	1	-	51,844	29,312
Rathert, Marissa (2021) FT (Comm Health Worker)	1	44,117	40,061	
Peterson, Whitney (2022) FT (Comm Health Worker)	1	-	40,061	
Keim, Stacy (2021) FT (Comm Health Worker)	1	-	40,061	
Mitchell, Aaron (2020)	0.5	8,454		
Tebben, Jameson (2016)	0.5	-		
Logan, Haley (2022)	1	60,923		
Key, Cassandra (2022)	0.5	-		
Boerboom, Justin (2016)	0.5	10,686		
Flockhart, Scott (2022)	0.5	-		
Goodro, Seth (2022)	0.5	60,923		
Hale, James (2017)	0.5	5,323		
Stadium, Hannah (2022)	0.5	3,182		
Harvey, Thomas (2022)	0.5	5,858		
Heupel, Samantha (2006)	0.5	16,362		
Nelson, Hannah (2016)	0.5	16,842		
Peterson, Parker (2022)	0.5	1,919		
Sabers, Holly (2014)	0.5	20,665		
Siscoe, Dylan (2011)	0.5	-		
Stark, Ryan (2022)	0.5	4,560		
Stenson, Kent (2002)	0.5	3,766		
Tescher, Anna (2013)	0.5	12,080		
Tieman, Tacey (2022)	0.5	19,958		
Urbaniak, Pat (2022)	0.5	5,454		

City of Sturgis
Ambulance Fund #644-4460
2024 Budget

			Budgeted 2024	Budgeted 2023	Budgeted 2022
	Weglin, Addison (2021)	0.5	-		
	Zook, Kaleb (2014)	0.5	7,434		
	Reihe		44,117		
	Cobb		44,117		
	Collins		44,117		
	Van Roekel		60,923		
	Niemann		44,117		
	Cummings		1,515		
	Fickbohn		3,788		
	Traveny		3,788		
	Bruch		5,303		
	Franco		5,303		
	Smith		5,303		
	Butchart		6,818		
	Sanovia		6,818		
	Bruch		2,000		
	Martin		5,303		
Personnel Expense					
4110	Salaries & Wages (FT, Benefitted)		\$ 838,602	\$ 791,572	\$ 424,978
	Crew (Part-time / PRN)		\$ 207,080	\$ 186,500	\$ 186,500
	Rally			\$ 80,000	\$ 80,000
	Admin Assistant, if position replaced (Adm-New) (2017)				
	New Hire Medic (FT 2016)				
	Stand by Stipend				
	Stand by Crews				
	Unused Vacation, Rally Salaried Bonus				
	Total Salaries & Wages	26.5	1,045,682	1,058,072	691,478
4111	Overtime		180,414	40,000	40,000
4120	FICA (7.65%)		93,796	84,003	55,958
4130	Retirement (8%)		67,088	65,884	43,889
4130	Supplemental Retirement Plan: \$1000 Match		16,000	12,000	8,400
4150	Health Benefits		170,178	74,620	94,567
4150	Dental Insurance		15,594	6,473	8,948
4150	Life Insurance		1,445	816	1,091
4150	Annual Deductible Reimbursement				
4160	Worker's Compensation Insurance		44,235	28,814	32,085
	Total Personnel Expense		1,634,433	1,370,682	976,415
4210	Insurance		27,869	25,915	20,098
4220	Professional Fees				
	Miscellaneous		50,000	50,000	36,000
	Administrative Services				
	Total Professional Fees		50,000	50,000	36,000
4230	Publishing			1,500	1,500
4250	Repairs & Maintenance				
1	Oil Changes				3,500
2	Vehicle Repairs		13,000	3,000	7,500
3	Cots/Defib Repairs			500	500
4	Misc Equip Repairs		8,000	7,000	7,000
5	Radio Repairs		5,000	1,000	1,000
	Strip & Wax Floors				
	Total Repairs & Maintenance		26,000	11,500	19,500

City of Sturgis
Ambulance Fund #644-4460
2024 Budget

	Budgeted 2024	Budgeted 2023	Budgeted 2022
4260 Supplies & Materials			
1 Medical Supplies	60,000	50,000	50,000
2 Clothing Allowance			
3 Coats/Shirts for crew	7,000	7,000	7,000
4 Office Supplies	6,000	6,000	5,000
5 Gas & Oil	43,500	43,500	35,000
6 Tire/Batteries	10,000	8,000	6,000
7 Rally Supplies/Meals	3,000	2,500	2,500
8 New Computer (1/2)			
9 Ambulance Computer			
Total Supplies & Materials	129,500	117,000	105,500
4270 Training and Travel			
1 Long Distance Transfers (2 hotels, 6 meals per transfer) (ave # / yr)	5,000	45,000	35,000
2 EMS Conference (Pierre) (# employees)	12,000		
3 EMS Conference (Sioux Falls) (# employees)			
4 Admin/Billing Training (Vegas, online)	8,000		
Total Training and Travel	25,000	45,000	35,000
4280 Utilities (Cell phone & Internet Service)	15,000	16,367	16,046
Other (CC fees for payment received from patients)			
CC fees for payment received from patients	4,000		
EMS Week expenses	5,000		
Jail Supplies & Medications	5,000		
Total Other	14,000	14,000	14,000
4460 Machinery & Equipment			
1 New Ambulance/Remount Savings	-	60,000	4,469
Total Capital Improvements	-	60,000	4,469
Capital Reserves		89,761	58,197
5110 Administrative Charge for Overhead (Finance, Legal, HR, etc.)	-		
Total Ambulance Fund Expenses	\$ 1,881,802	\$ 1,801,725	\$ 1,286,725