Fund	Dept.	Description	Pg #
101		General Fund	
	4111	Mayor & Council	1
	4141	Attorney	2
	4142	Finance	3
	4143	Human Resource	4
	4144	City Manager	5
	4145	Information Technology	6
	4147	Insurance	7
	4192	Buildings	8
	4196	Community Develompment	9-10
	4199	Rally Department	11-12
	4198	Sponsorship	13
	4211	Police	14-16
	4218	Dispatch	17
	4229	Fire	18
	4311	Streets	19-20
	4316	Street Lighting	21
	4350	Airport	22
	4370	Cemetery	23
	4511	Community Center	24-25
	4512	Recreation	26
	4520	Parks	27-28
	4551	Library	29
	4560	Auditorium	30
211	9000	Special Sales Tax	31
212	9000	Capital Improvements	32
213	5110	Equipment Replacement	33
213		Breakdown of Equipment	34
214		Downtown BID District	35
218	9000	Revolving Loan Fund	36
226	4551	Library Fund	37
327	9000	TIF #9 - Palisdes	38
401	4370	Perpetual Maintenance	39
402	4551	Alice Wiggins Dunn Trust	40
601	4990	Liquor Store Fund	41-42
602	4330	Water Fund	43-45
604	4325	Wastewater Fund	46-47
612	4323	Sanitation Fund	48-49
644	4460	Ambulance	50-51

Mayor & Council # 4111

2015 Budget

	Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages at Council Descretion				
1 Mayor	21,781	20,614	20,259	20,867
2 Council	71,395	67,570	66,408	68,397
3 Overlap (Municipal election scheduled in 2015)	2,215	-	2,139	2,139
Total Available for Salaries	95,390	88,184	88,806	91,403
4120 FICA 7.65%	7,297	6,746	6,794	6,992
4150 Life Insurance on Mayor & Council	496	496	491	833
Total Personnel Exp.	103,183	95,425	96,090	100,480
4220 Professional Fees				
1 Website - Service Agreement, Maint., Modules, Upgrades	5,000	5,000	5,000	5,000
Total Professional Fees	5,000	5,000	5,000	5,000
4230 Publishing - Annual Report/Newsletter Surveys/Inserts/Expand Distribut.	8,000	8,000	8,000	15,000
4260 Supplies & Materials				
1 Work Study Sessions/Strategic Planning/Committee Mtgs.	500	500	500	800
2 Expanded Communication - Open Houses	500	500	500	1,000
Total Supplies	1,000	1,000	1,000	1,800
4270 Travel & Conference				
1 BH Mayors Mts/SDML-Governors Conferences	2,000	2,000	2,000	2,300
4280 Utilities	652	604	575	500
4290 Other Current Expenses				
1 NH Alcohol & Drugs Services	-	-	5,250	10,500
2 SDML Dues	2,500	2,500	2,500	2,500
3 Black Hills Local Council of Governments	3,445	3,445	3,445	4,665
4 Meade County Senior Citizens Association	-	-	4,000	8,000
5 Crisis Intervention Shelter Service	-	-	4,500	9,000
6 Northern Hills CASA	-	-	2,000	4,000
7 4th of July Display	-	-	-	7,000
8 SEDC	-	7,500	5,000	
9 Sturgis Area Transportation System	14,000	9,000	7,000	14,000
10 RSVP - Senior Citizens program	-	-	250	500
11 NeighborWorks Dakota Home Resources (2011 total was $9,500)	-	-	4,500	4,500
12 Chamber of Commerce	-	5,000	5,000	-
12 Sturgis Arts Council - Operations	3,500	3,500	3,500	7,000
13 Other - Christmas Holiday Party, Employee Education	5,450	-	-	
14 South Dakota 211	-	-	500	1,000
15 ABC-After School Program-Future Sturgis	-	-	1,888	3,775
16 Good Shepherd Clinic	-	-	1,000	
17 Impact Youth Mission	-	-	1,000	
18 Black Hills Community Economic Development	2,000	2,000	2,000	
19 Surgis Rally Charities	25,000	25,000		
42909 Other -Rally Promotion for 75th at Tourism Conference	7,000	-		
Total Other	62,895	58,549	53,908	76,440
4291 Contingency Fund (Rainy Day Fund - DO NOT SPEND)	80,000	80,000	80,000	49,417
Grand Total for Mayor & Council	262,730	250,578	245,998	250,937
Capital Appreciation (Do not spend, will add to fund balance)	-	20,957	29,351	

Attorney #4141
2015 Budget
Greg Barnier

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	Barnier, Greg (City Attorney) (2009)	85,917	76,313	75,000	75,000
2	(2011)Tammy Even (Permitting, Legal, HR, Cty Mgr) (25%)	7,992	2,400	-	-
3	Unused Vacation	1,591			
	Total Salaries	**95,500**	**78,713**	**75,000**	**75,000**
4111	**Overtime**	-	50	-	-
4120	FICA (7.65%)	7,306	6,025	5,738	5,738
4130	Retirement (6%)	5,730	4,726	4,500	4,500
4130	Supplemental Retirement Plan: $250 Match	313	275		
4150	Group Insurance	6,995	6,802	5,725	5,849
4150	Dental Insurance	606	531	460	504
4150	Life Insurance	76	67	60	100
4150	Annual Deductible Reimbursement	625	550	500	
	Total Personnel Exp.	**117,151**	**97,739**	**91,982**	**91,690**
4220	Professional Fees	2,500	2500	2,000	3,000
4260	Supplies & Material	2,300	2300	2,300	2,275
4270	Training and Travel	500	1900	700	3,200
4280	Utilites	907	840	800	700
4290	Other		100		
4340	Office Equipment	500	500	800	800
	Grand Total for Attorney	**123,858**	**105,879**	**98,582**	**101,665**

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages (based on 27 pay periods)					
1 Fay Bueno (Finance Officer) (2007) (90% Finance / 10% Water)		61,832	62,070	61,002	61,002
2 Jeanie Shyne (Deputy Finance Officer) (1971)		49,918	47,238	46,426	46,420
3 Ann Bertolotto (Deputy Finance Officer) (1992)		48,362	45,760	43,098	43,096
4 Joyce Elhers (Adm-23 yrs -1992)		47,498	44,949	42,515	42,515
5 Elaine Rix-Wolken (Adm-7 yrs-2008) (60% Water / 40% Finance) (Supr Stip)		14,576	30,389	28,475	28,475
6 Unused Vacation		1,145			
	Total Salaries	223,331	230,405	221,516	221,508
4111 Overtime		1,500	1,000	1,734	4,000
41119 Overtime-Rally		2,000	2,000	1,734	3,200
4120 FICA - 7.65%		17,200	17,702	17,079	16,945
41209 FICA - 7.65%-Rally		153	153	133	265
4130 Retirement - 6%		13,610	13,884	13,395	13,290
4130 Supplemental Retirement Plan: $250 Match		1,075	1,250		
41309 Retirement - 6%-Rally		120	120	104	200
4150 Insurance					43,163
Annual Deductible Reimbursement		3,800	4,500	4,500	2,500
Group Insurance		31,637	38,844	39,167	
Dental Insurance		2,888	3,269	3,887	
Life Insurance		255	297	294	
	Total Personnel Exp.	297,568	313,426	303,542	305,072
4220 Professional Fees			-	-	0
1 Audit/drug testing/software support		32,590	27,000	26,290	25,000
4230 Publishing		900	900	840	900
1 Postage Meter		1,500	1,500	1,700	1,585
4250 Repairs & Maintenance					
1 Office Equipment		300			500
	Total Repairs	300	2,000	1,750	7,540
4260 Supplies & Materials					
1 Computers		1,000	1,000		600
2 Laptop					
3 Water bill card stock		1,180			
4 Copies		500			
5 Postage		9,595	1,000	1,000	1,000
6 Office Supplies		1,500	900	1,000	1,500
42609 Supplies & Materials-Rally		1,000	1,000	1,000	1,300
	Total Supplies	14,775	3,900	3,000	4,400
4270 Travel & Conference					
1 F.O. School & Municipal League		1,700	1,200	800	2,500
4280 Utilities (Cell phone & Internet Service)		900	893	850	850
4290 Other					
1 Elections		1,875		1,875	1,875
2 Dues to SDML & BH Finance Officers Assoc.		185	185	200	200
3 Misc-shirts		375	375		
42909 Other-Rally		650	600	605	1,300
	Total Other	3,085	1,160	2,680	3,375
4340 Transfer to Equipment Replacement Fund		2,060	2,000		
	Grand Total for Finance	355,378	353,978	341,452	351,222

Human Resources #4143
2015 Budget
Lisa Katzenstein

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages (based on 27 pay periods)					
1 Lisa Katzenstein (HR Coordinator) (2008)		62,870	56,132	55,167	55,167
2 Tammy Even (Permitting, Legal, HR, Cty Mgr) (2011) (25%)		7,992	2,400	-	-
Unused Vacation		1,164			
	Total Salary	72,026	58,533	55,167	55,167
4111 Overtime		-	50	-	-
4120 FICA - 7.65%		5,510	4,482	4,220	4,220
4130 Retirement - 6%		4,322	3,515	3,310	3,310
4130 Supplemental Retirement Plan: $250 Match		313	275		
4150 Insurance					6,452
Annual Deductible Reimbursement		125	50		500
Group Health Insurance		2,788	2,311	1,200	
Dental Insurance		1,029	901	857	
Life Insurance		76	67	60	
	Total Personnel Exp.	86,188	70,183	64,814	69,649
4220 Professional Fees					
1 Professional Associations		969	590	415	410
2 Drug Screen		90	45	45	45
	Total Professional Fees	1,059	635	460	1,555
4230 Publishing		700	800	1,500	840
4250 Repairs & Maintenance					
1 Office Equipment		50	-	250	250
2 Computer		-	1,100	-	0
	Total Repairs	50	1,100	250	250
4260 Supplies & Materials					
1 Chair		150	-	-	0
2 Misc Office Supplies		792	100	350	350
3 HR Copies (Office Copy Machine)		1,250	900	1,000	750
	Total Supplies	2,192	1,500	1,600	1,450
4270 Travel & Conference					
1 SHRM, SDHRA, Municipal League		635	635	635	635
2 Online courses/education		1,000			
4280 Utilities (Cell phone & Internet Service)		967	895	850	850
4290 Other					
1 Misc		1,000	300	750	1,250
	Total Other	1,000	300	750	1,250
	Grand Total for Human Resource	93,791	76,048	70,859	76,479

City Manager #4144 2015 Budget Daniel Ainslie		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 **Salaries & Wages (based on 27 pay periods)**					
1 Daniel Ainslie (City Manager) (2011)		91,386	86,488	85,000	96,160
2 Christina Steele (Planner (40%)) & (Cty Mgr (60%)) (2008)		26,438	25,031	37,132	37,132
3 Tammy Even (Permitting, Legal, HR, Cty Mgr) (25%) (2011)		7,992	2,400		
4 Unused Vacation		1,692			
	Total Salary	**127,508**	**113,918**	**122,132**	**133,292**
4111 **Overtime**		**2,500**	**2,050**	**2,000**	800
4120 **FICA**		**9,946**	**8,872**	**9,496**	10,258
4130 **Retirement**		**7,800**	**6,958**	**7,448**	8,045
4130 Supplemental Retirement Plan: $250 Match		**463**	**425**		
4150 Health Insurance		16,732	16,786	17,176	14,824
Dental Insurance		1,320	1,171	1,317	1,448
Life Insurance		108	99	113	189
Annual Deductible Reimbursement		1,425	1,350	1,500	1,000
	Total Personnel Exp.	**167,802**	**151,629**	**161,182**	**169,855**
4220 Professional Fees					
1 Consulting - Engineering/Technical/Econ. Dev.		12,000	8,000	8,000	5,000
2 Publishing/Communications		1,000	1,000	1,000	960
	Total Prof. Fees	**13,000**	**9,000**	**9,000**	**5,960**
4250 Repairs & Maintenance					
1 Office / Auto Maintenance		3,700	3500	2,760	2,400
2 Office Equipment/Furniture		350	1300	100	350
3 Copier		2,000	2000	1,500	1,740
4 Computer/IT Services		600	600	600	600
	Total Repairs	**6,650**	**7,400**	**4,960**	**5,090**
4260 Supplies & Materials					
1 Copier		1,000	960	900	960
2 Computers/Printers		1,500	1500	100	660
3 Committee and Organization Meetings		1,500	1500	1,500	1,800
4 Phone		600	600		
5 Chairs			400		
6 Postage/FedEx		700	700	700	561
7 Misc Office Supplies		500	500	200	600
	Total Supplies	**5,800**	**6,160**	**4,175**	**5,356**
4270 Travel					
SDML/ICMA Training/Recruitment Trips (SHOT/RECON) Schools/Meetings		**5,000**	2,500	2,500	**4,500**
4280 Utilities					
Cell phone & Internet		**1,814**	1,680	1,600	**1,800**
4290 Other					
Dues to organizations SDML, SDCMA, ICMA		**5,000**	5,000	5,000	**962**
4370 Machinery & Equip		**1,717**	**1,667**		
	Grand Total for City Manager	**206,783**	**185,036**	**188,417**	**193,523**

Information Technology 4145
2015 Budget
Lisa Katzenstein

	Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4220 Professional Fees				
1 Dakota Back-up (General Fund Computers Only)	10,612	-	8,550	8,550
2 Third Party Consultant to handle help desk and networking (remote)	19,763	22,320		
3 Third Party Consultant - onsite service support	4,925	7,268		
Total Professional Fees	**35,300**	**29,588**	**8,800**	**9,050**
4250 Repairs & Maintenance				
1 Microsoft Server Licenses & Maintenance Fees	-	2,400	2,400	2,400
2 Hardware replacements (i.e. routers, monitors, fan case, etc.)	4,000	7,000	1,250	1,250
3 Misc IT Supplies (cables, etc.)	750	750	750	750
4 Black Hills Power Fiber Rental ($25 per pole)	450	450	450	350
Total Repairs & Maint.	**5,200**	**10,600**	**4,850**	**4,750**
Grand Total for Information Technology	**40,500**	**40,438**	**56,681**	**62,854**

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4160	**Unemployment & Workers Comp**				
	Worker's Comp	75,664	70,000	69,000	76,011
	Unemployment	19,000	15,000	15,000	20,237
41609	**Unemployment & Workers Comp -Rally**				
	Worker's Comp	8,715	8,078	7,850	8,613
	Unemployment	-	3,000	3,000	5,907
	Total Unemployment & Workers Comp	**103,379**	**96,078**	**94,850**	**110,768**
4210	**Insurance**				
1	General Liability & Vehicle	133,327	130,679	89,403	80,510
2	Deductibles, payments, settlements, etc.	-	10,671	41,472	35,823
3	Law Enforcement	31,609	29,532	29,532	25,920
4	Airport Liability	1,841	1,925	2,000	1,900
5	Bonds-Fidelity (Finance Officer)	850	850	850	960
6	Bonds - Notary	140	250	250	900
7	Fire (2010 listed in 101-4229)	21,905	21,560	21,750	20,000
8	Supplemental Events Insurance non Rally	500	400	4,000	-
42109	Insurance -Rally	3,100	4,000	5,000	8,000
4210	AMA Insurance/Sanction/Charter-Mayor's Ride	350	350	350	1,100
	Total Insurance	**193,621**	**200,217**	**194,606**	**175,113**
	Grand Total for Insurance & Unemployment & WC	**297,000**	**296,295**	**289,456**	**285,881**

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	Crowser, Judd (Op - 24 yrs) (80% Streets, 10% Bldgs, 10% Armory) (1991)	4,530	17,443	18,918	37,835
2	Marty Plaggemeyer (St Superint) (40% Bldgs - 60% Streets) (1993)	23,008	21,775	18,490	16,490
3	Uniform Allowance (1)	-	105	100	
4	Unused Vacation	426			
	Total Salaries	**27,963**	**39,322**	**37,508**	**54,325**
4111	**Overtime**	**500**	**500**	**1,200**	2,000
4120	**FICA 7.65%**	**2,177**	**3,046**	**2,961**	4,156
4130	**Retirement 6%**	**1,708**	**2,389**	**2,322**	3,260
4130	Supplemental Retirement Plan: $250 Match	**125**	**275**		
4150	**Insurance-Health/Dental/Life**				9,845
	Annual Deductible Reimbursement	**250**	550	200	700
	Group Health Insurance	**3,212**	7,356	2,380	
	Dental Health Insurance	**242**	494	343	
	Life Insurance	**30**	62	24	
	Total Personnel Exp.	**36,209**	**53,995**	**46,938**	**74,286**
4220	**Professional Fees - Itemize**				
1	Drug Testing	300	300	300	**1,000**
2	SCC Air Handler Balancing (every 5 years) (will be done in 2013)			1,800	
3	Preventive Maintanence Agreement	18,975	**18,445**		
	Total Professional Fees-Itemize	**19,275**	**18,745**	**2,100**	**1,000**
4250	**Repairs & Maintenance - Itemize**				
1	Vehicle 1 truck (fuel, oil, repairs, maintenance)	500	500	1,500	1,000
2	City Hall/Library Filters	3,508	3,508	1,865	1,000
3	City Hall Elevator Maintenance	1,518	1,518	1,518	5,000
4	City Hall Lights & Ballasts	1,600	1,600	1,575	3,000
5	City Hall Misc Repairs	2,500	2,500	2,500	37,933
6	SCC Filters	800	800	1,440	
7	SCC Air Handler Belts	325	325	325	
8	SCC AC / Refrigerators	1,500	1,500	1,500	
9	SCC Sealers (product, etc.)	500	500	500	
10	SCC Paint	350	350	350	
11	SCC Electrical	1,000	1,000	1,000	
12	SCC Plumbing	750	750	750	
13	SCC Door hardware	250	250	250	
14	SCC Lights & Ballasts	2,000	2,000	2,000	
15	SCC Sand Filter (Replace sand) (Every 5 years) (done in 2012)		-	-	
16	SCC Misc Repairs	2,500	2,500	2,500	
17	SCC Motors & Pumps	4,000	4,000		
18	PWD Furnaces	250	250	125	
19	PWD Misc. Repairs	500	500	250	
20	Armory Filters	100	100	100	
21	Armory Misc. Repairs	1,250	1,250	1,500	
22	Building Repairs/Improvements	1,000	1,000	500	
23	Cleaning Contract for City Hall, Library, & Shop	37,200	37,200	37,932	
24	Rugs for City Hall, Library & Shop	7,200	7,200	3,000	
25	Knight Security (City Hall, SCC, Auditorium)	2,000	2,000	1,788	
26	Pest Control (City Hall, SCC, PWD)	6,500	5,250	2,958	
	Total Repairs	**79,601**	**78,351**	**67,726**	**47,933**
4260	**Supplies & Materials - Itemize**				
1	Uniforms	400	400	140	250
2	Supplies-Misc	800	800	1,978	1,250
	Total Supplies	**1,200**	**1,200**	**4,687**	**3,500**
4280	**Utilities (City Hall & Library)**	**92,000**	**81,900**	**78,000**	**80,897**
		228,285	**234,191**	**199,451**	**355,616**
	Grand Total for Buildings				

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	Tammy Even (Permitting, Legal, HR, Cty Mgr) (25%)	7,992	2,400		20,944
2	Scott Rovere - Bldg Inspector (2005)	44,734	42,328	41,600	41,600
3	Steele, Christina (City Planner (40%)) & (PIO (60%)) (2008)	17,626	16,687	10,000	30,944
4	Smith, Dave (Ambulance 12%) (Planning 88%) (2010)	40,448	34,195	33,509	33,500
5	Unused Vacation	749			
41109	**Salaries - Rally (10 - Temporary Vendor Inspectors)**	7,500	6,825	7,000	8,500
	Total Salaries	119,048	102,435	85,109	126,988
4111	Overtime	1,550	1,550	1,000	2,500
41119	Overtime-Rally	1,250	500	500	1,000
4120	FICA 7.65%	8,652	7,433	6,587	9,906
41209	FICA 7.65%-Rally	669	560	574	727
4130	Retirement 6%	6,786	5,830	5,167	7,769
4130	Supplemental Retirement Plan: $250 Match	633	625		
41309	Retirement 6%-Rally	75	-	450	60
4150	Group Ins				26,466
	Annual Deductible Reimbursement	1,205	1,123	2,000	2,000
	Group Health Insurance	14,983	14,817	16,408	
	Dental Insurance	1,114	977	1,714	
	Life Insurance	151	142	120	
	Total Personnel Exp.	156,116	135,992	126,629	185,916
41509	Group Ins-Rally				
4220	**Prof. Fees (Dues and Registration)**				
1	Code Enforcement	400	400	400	400
2	Building & Inspections	400	400	400	400
3	Misc	400	-		
	Total Prof. Fees	1,200	800	800	10,050
4230	**Publishing**	900	900	500	900
4250	**Repairs & Maint**				
1	Vehicles	1,200	1,000	1,000	1,500
2	Copier maint.	900	-		
3	Double Star Computing	500	-		
4	Caselle (Service Contract)	1,500	1,500	1,500	1,500
	Total Repairs	4,100	2,500	2,500	3,000
4260	**Supplies & Materials**				
1	Office Supplies	750	750	750	750
2	Meade Co. Times (Public Notifications & Hearings)	500	500	250	350
3	Code Book, Publication, & Ticket Books	500	500	500	500
4	Postage (Certified Letters)	1,200	800	800	800
5	Copier Paper & Printer Cartridges	750	750	500	750
6	Meade Co. Recording	1,000	1000	200	250
7	Gasoline	4,500	4000	3,500	3,500
8	Uniforms (Inspections & Code Inforcement)	700	650	600	600
42609	**Supplies & Materials-Rally**				
1	Uniforms (Temporary Rally Inspectors)	600	600	550	550
	Total Supplies	10,500	9,550	7,650	11,550

4270 **Travel & Conference**					
1 Code Enforcement		1,000	500	500	500
2 Building & Inspections		1,000	1000	500	500
3 Municipal League, BH, Public Works Council		1,000	-	-	-
4 Meals		200	200	-	1,200
	Total Travel	**3,200**	**1,700**	**1,000**	**7,200**
4280 **Utilities**					
1 Knology Office telephone		1,575	1,575	1,500	1,500
2 Verizon - Cell Phone		700	700	700	3,400
4 Dakota Backup (Computer Backup)		1,000	1,000	1,000	1,000
	Total Utilities	**3,275**	**3,275**	**3,200**	**6,250**
4290 **Other Current Expenses**					
1 Code enforcement contract services		6,000	1,000	**1,000**	**1,000**
4340 Machinery & Equipment					
1 Transfer to Equipment Replacement Fund		3,433	3,333		-
4530 Refunds			-		
	Total Capital Improvements	**3,433**			
	Grand Total for Planning and Permitting	**188,724**	**159,050**	**143,279**	**225,866**

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
41109 Salaries & Wages (based on 27 pay periods)					
1 Brenda Vasknetz (Rally Director) (1988)		66,040	60,450	59,410	59,410
2 Seasonal - Kelsey Kaitfors (14 weeks $9.00 per hr.)		5,040	4,900	4,760	4,900
3 New Full Time (Admin - 1yrs - 2014)		26,330	14,402	-	-
4 Seasonal - Julie Nelson ($10.50 per hr.) (11 weeks)		4,620	4,510	4,510	5,330
5 Autumn Lyons (Adm- 5 yrs-2010)		32,048	27,706	25,646	25,064
6 Rally Temporary Labor		14,000	14,000	13,500	13,500
7 Unused Vacation		1,223			
	Total Salaries	**149,300**	**125,967**	**107,826**	**108,204**
41119 Overtime		**8,500**	**8,300**	**8,000**	8,000
41209 FICA 7.65%		**12,072**	**10,271**	**8,861**	8,890
41309 Retirement 6%		**7,538**	**6,153**	**5,103**	5,548
41309 Supplemental Retirement Plan: $250 Match		**750**	**650**		
41509 Group Insurance-Health/Dental/Life					13,558
Annual Deductible Reimbursement		2,000	1,800	1,500	1,000
Group Health Insurance		19,819	18,190	12,742	
Dental Insurance		2,300	2,131	1,944	
Life Insurance		183	159	150	
	Total Personnel Exp.	**202,462**	**173,622**	**146,127**	**145,201**
42109 Insurance -Work Comp & Liability (within Ins. dept)					
42209 Professional Fees					
1 Drug Screening		260	260	260	**200**
2 Installation of Bricks		-	10,500	7,000	**6,800**
	Total Professional Fees	**260**	**10,760**	**7,260**	**7,000**
42309 Publishing					
1 Website: Domain Fees, Hosting, Updates		2,500	2,500	2,500	6,000
2 Rack Cards		1,500	600	600	1,000
3 Job Positions/Brick Project & Catering Bid Advertising		200	50	50	50
4 Parking Permits/Passes		300	200	200	400
5 SIP/City Newsletter		744	910	910	910
6 Order Forms-Brick Project			100	400	550
7 Advertising/Creative design-Brick Project			500	500	1,300
8 Posters/Creative/Email Blasts-Mayor's Ride		700	700	700	700
9 Flyers/Registration Forms-Mayor's Ride		200	200	200	500
10 RSA: Social Media Strategies/Website Updates		13,000	8,000	8,000	
	Total Publishing	**19,144**	**13,760**	**14,060**	**31,410**
42409 Rental					
1 Postage Meter		1,000	1,000	1,000	1,000
2 Limo-Mayor's Ride		1,500	1,000	1,000	1,000
3 Water Dispensor Rental		145	145	145	
	Total Rental	**2,645**	**2,145**	**6,145**	**4,200**

42509	**Repairs & Maintenance**				
1	Office Equipment Service/It service calls	3,500	2,500	2,500	2,500
2	Car Repairs	1,000	1,000	1,000	1,000
3	Cleaning Services-Brick	-	1,000	-	
	Total Repairs	**4,500**	**4,500**	**3,500**	**3,500**
42609	**Supplies & Materials**				
1	Supplies: Office, Rally Staff Shirts	7,500	7,500	7,500	7,500
2	Postage	4,000	4,000	4,000	6,000
3	Computer Software	500	500	-	600
4	Gas	750	750	750	750
5	Water for Rally Staff	1,500	1,000	1,000	1,000
6	Shipping Replicas-Brick Project	-	2,000	2,500	2,500
7	Benches/Trees/Plants-Pocket Parks	3,000	3,000	3,000	3,000
8	Mailing Supplies/Registry-Brick Project	-	300	300	400
9	No Skid Sealant-Brick Project	-	800	800	640
10	Fuel-Brick Project	-	100	100	300
11	Reception-Mayor's Ride	4,000	3,500	3,500	3,000
12	Pins - Mayor's Ride	1,200	1,000	1,000	1,000
13	Postage-Mayor's Ride	250	250	250	400
14	Mis. Supplies-Wrist bands etc-Mayor's Ride	400	300	300	400
15	Photos-Mayor's Ride	450	400	400	400
	Total Supplies	**23,550**	**41,400**	**44,400**	**46,840**
42709	**Travel**				
1	SD Tourism/Daytona	4,000	3,000	3,500	8,000
2	BH Badland & Lakes Membership	2,500	2,300	1,800	1,500
3	Computer Classes-Continued Education	500	500	500	
4	Rally Meals Per Diem	600	500	500	500
	Total Travel	**7,600**	**6,300**	**6,300**	**10,000**
42809	**Utilities**				
1	Cell Phones	2,000	1,575	1,500	1,420
	Total Utilities	**2,000**	**1,575**	**1,500**	**3,020**
42909	**Other Expenses**				
1	Credit Card Fees (Mayor's Ride and other) and Paypal fees	4,000	4,000	4,000	4,000
2	Other-Fire Dept/SPD Reserves-Mayor's Ride	15,000	15,000	13,500	17,850
	Total Other	**19,000**	**21,500**	**20,000**	**25,150**
43409	**Machinery & Equipment**				
1	Transfer to Equipment Replacement Fund	2,060	2000	-	**5,000**
	Total Machinery & Equipment	**2,060**	**2,000**	**-**	**5,000**
45209	**Merchandise for Resale**				
1	Patches, Pins and Kits sold at info booths	4,000	3,500	3,500	4,080
2	Official Product Sold on line-T-shirts, pin, patch sticker kits	2,000	2,000	2,000	2,500
3	Official Photos	1,000	2,000	2,000	2,475
4	Bricks/Engraving	-	13,100	11,000	10,500
	Total Merchandise for Resale	**7,000**	**20,600**	**18,500**	**23,855**
46539	**City Promotion**				
1	Vendor Reception	3,500	3,500	-	3,500
2	Promotional Pins/City of Riders Pins for registration	6,000	6,000	6,000	13,000
3	Dakota Thunder Reception, Hampster & Special Event Alcohol @ Rally	3,200	3,100	2,900	
	Total City Promotion	**12,700**	**12,600**	**8,900**	**21,500**
	Grand Total for Rally/Brick Project/Mayor's Ride	**302,921**	**310,762**	**276,692**	**326,676**
	Just Rally	**276,221**	**241,512**	**210,742**	**251,136**

Sponsorship Department 101-4198
2015 Budget
Brenda Vasknetz

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
42209	**Professional Fees**				
1	Sponsorship and Licensing Agency Commissions	78,095	76,610	142,000	103,526
4	Legends Monthly Retainer	54,000	54,000	5,000	
5	Stunt Riders & Entertainment	45,000	35,000	11,000	
	Total Professional Fees	177,095	165,610	225,200	177,026
42309	**Publishing**				
1	SMR Magazine-City Ads & Sponsor/Marketing ads	46,500	28,000	63,000	90,000
2	SMR Guide-production pieces	4,000	-	17,000	18,500
3	Advertising: BHB&L Chamber Publications Additional Events	8,300	2,000	2,000	
4	Website/Banner Ads/Jumbotron	6,000	6,000	6,000	
	Total Publishing	64,800	36,000	88,000	123,500
42409	**Rent**				
1	Billboard Lease - 1st (Feb. 2011-Feb. 2015)	19,800	7,200	10,200	
2	Pipe & Drape - RHQ's & MC Expo Indoor Space	2,400	2,200	2,200	7,200
3	Tents - Contractual Agreements	6,500	6,500	6,500	
	Total Rent	28,700	15,900	18,900	
42609	**Supplies & Materials**				
1	Shipping: Magazine Distribution, Prize Winners, etc.	3,000	3,000	6,000	1,500
2	Signage/Street Banners	16,000	8,000	13,000	13,000
3	Promotional Bags split with SMRi	5,000	5,000	4,000	4,000
4	Creative design for Sponsor Ads/Banners	3,500	3,000	3,000	2,000
5	Catering/Staff @ VIP Hospitality Tent	28,000	28,000	24,000	28,520
6	Banner Poles		-	400	
7	Banner Display/Deadwood	3,000	3,000	3,000	3,000
8	Servall for Outside Expo Electrical Cords	700	700	350	
9	Sponsor Meetings/Entertainment	5,000	5,000	600	1,200
10	Photogtaphy-Events & Rides for promotion & production	1,000	750	750	
	Total Supplies	65,200	56,450	55,100	54,420
42709	**Travel**				
1	Legends Travel & Lodging	10,000	10,000	5,000	10,000
	Total Travel	10,000	10,000	5,000	10,000
42809	**Utilities**				
1	Webcam	1,800	900	900	900
2	Temp. Electrical-Rally Rental Properties	3,000	3,000	1,350	
3	Temp. Phone lines/Internet for registration	2,000	2,000	2,000	
	Total Utilities	6,800	5,900	4,250	
42909	Other Expenses				
1	SMRI - 10% of Sponsorship Income	22,000	22,000	49,760	49,871
2	Sturgis Rally Charities - 5% of Sponsorship Income	11,000	11,000	24,880	24,936
	Total Other	33,000	33,000	74,640	74,807
46539	City Promotion				
1	Sponsor Reception	6,000	3,000		2,500
	Total City Promotion	6,000	3,000	-	2,500
	Grand Total for Sponsorship	391,595	325,860	471,090	450,353

Police # 4211
2015 Budget
Jim Bush

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	Chief Jim Bush (1979) (36 years)	77,990	73,810	72,363	72,363
2	Asst Chief Geody Vandewater (2006) (9 years)	65,744	62,220	60,049	60,049
3	PT Cert. Ptl Officers to supplement schedule (Max 1039 hrs) (Quarve, Wilson)	19,762	16,615	53,045	53,045
4	Ptl Austin Peterson (A - 1 yr) (2014)	41,083	46,426	43,139	47,965
5	Ptl Mark Alley - (A - 6yr) (2009)	45,122	45,760	43,139	43,140
6	Ptl Wade Deuter (B - 2 yr) (2013)	42,919	38,875	49,775	49,775
7	Sgt Det Drew Grotti (D - 19 yrs) (1996)	52,510	49,046	47,965	47,965
8	Sgt Dylan Siscoe (C - 4yr) (2011)	46,613	40,955	38,896	38,022
9	Ptl Michael O'Bryan (A - 30 yrs) (1985)	52,250	49,442	48,360	48,360
10	Det Dan Davidson (B - 14 yrs) (2001)	47,520	44,970	43,971	43,971
11	Sgt Bill Barff (C - 11 yrs) (2004)	50,198	47,507	41,766	41,766
12	Ptl Nathanael Borg (A - 4 yrs) (2011)	43,848	40,955	38,896	38,022
13	Sgt Sean Briscoe (D - 15 yrs) (2000)	52,510	44,408	43,430	43,430
14	Ptl Lee Smith (A - 5 yrs) (2010)	45,122	41,496	40,623	38,896
15	Ptl Tyrone Lee (A - 1 yr) (2014)	41,083	39,770	38,022	40,622
16	Ptl Ben Mumm (A - 5 yrs) (2010)	45,122	41,496	40,061	38,896
18	New Hire (Animal Shelter Tech) (2014 - 1 year) (Op Supt)	26,330	24,918	24,482	34,299
19	Oliver, Chris (NonSworn Law - 8 yrs) (2007)	36,871	34,902	34,299	27,227
20	Basker, Paula (Adm - 25 yrs) (1990)	49,270	44,949	44,179	44,179
21	Part Time SCO Hatzenbuhler (Max 1,039 hours)	19,664	19,325		
22	Anderson, Gary (City Contract - Mech. 1/3 - 17 yrs) (1998)	15,458	14,518	13,693	13,693
23	Weekend & Night Shift Differential	4,000	4,000	4,000	4,000
24	Uniform Allowance (Mechanic)	50	50		
25	Unused Vacation	2,662			
	Total Regular Salary	923,702	866,415	864,154	869,685
41109	**Salaries - Rally**				
1	Reserves, Special Officers, Security Civilian Employees Reg Pay	128,000	125,421	180,084	185,000
2	Reserves, Special Officers, Security Civilian Employees OT Pay	83,000	80,730	8,296	6,684
3	Reserve Officers Pre & Post Rally (3 days)	6,510	6,510	4,800	
4	Expo Security Officers	-	-	18,604	18,700
	Total Rally Salary	217,510	212,661	211,784	210,384
	Total Salaries	**1,141,212**	1,079,076	1,075,938	1,080,069
4111	**Overtime**	52,200	**48,088**	58,928	50,000
41119	**Overtime-Rally (FT Staff only)**	42,300	**38,219**	37,462	38,500
4120	**FICA 7.65%**	74,657	**69,959**	70,616	66,572
41209	**FICA 7.65%-Rally**	19,875	**19,192**	19,067	16,095
4130	**Retirement 8% (SDRS Class B - Law Enforcement)**	64,680	**73,160**	73,847	73,000
	Retirement 6% (SDRS Class A - Non law enforcement)	7,679			
4130	Supplemental Retirement Plan: $250 Match (Op Eng & Nonunion EEs)	833	1,083		
41309	**Retirement 8%-Rally Overtime**	3,384	**3,058**	2,997	3,133
4150	**Insurance**				117,709
	Annual Deductible Reimbursement	13,333	13,333	9,833	4,000
	Group Health Insurance	97,054	97,054	108,536	
	Dental Insurance	12,693	12,693	12,930	
	Life Insurance	1,198	1,198	1,130	
41509	Insurance-Rally				
41521	**Utilities Benefits - Reserves (7 officers)**	1,500	**1,500**	1,500	900
	Total Personnel Exp.	**1,532,598**	**1,457,613**	**1,472,783**	**1,449,978**

4220	**Professional Fees**				
1	Euthanization, Vaccines & Dumping Fees	1,500	1,500	1,300	1,300
2	Drug Task Force & Drug Enforcement	600	500	-	1,600
3	Evidence Analysis, Medical Exams, Other Proc Costs	1,000	1,000	1,000	1,000
4	Legal Defense preimium	1,500	1,400	1,392	
	Total Professional Fees	**4,600**	**4,400**	**3,692**	**3,900**
4230	**Publishing (Police & Animal Shelter)**	**700**	**700**	**500**	**1,000**
4250	**Repairs & Maint**				
1	Patrol Vehicles-Primary (3)	2,100	2,040	2,040	2,040
2	Patrol Vehicles-Secondary (6)	5,000	4,080	4,080	4,080
3	Non-patrol Vechicles (7)	4,800	4,080	4,080	4,080
4	Specialty Vehicles (9)	6,000	4,080	4,080	4,080
5	Computer Maintenance & Upkeep & Tech Support	3,000	3,000	2,500	6,000
6	Copy Machine Maint Contract	450	500	500	500
7	Radio Maint & Upkeep	1,300	3,100	3,100	2,500
8	Radar & PBT Repair & Upkeep-In-Car Camera System	1,500	2,500	2,500	2,500
9	Fire Extinguishers & Upkeep	750	750	750	750
10	Animal Shelter	1,050	1,050	800	800
11	Firearms Repair & Upkeep	500	500	200	200
12	Emergency Warning Equipment	-	3,500	2,000	2,000
13	Upkeep & Replacement Shop Mechanic Tools	-	200	-	
14	Motorcycle Units Repairs & Maint.		3,000		
42509	Repairs & Maint - Rally		-		
	Total Repairs	**26,450**	**32,380**	**26,630**	**34,774**
4260	**Supplies & Materials**				
1	Uniform Allowance (15 Officers & ACO and Shelter Tech)	13,500	13,500	13,500	13,000
2	Office Supplies, Printer & Fax Cartridges	4,200	3,600	3,000	3,000
3	Software	2,000	1,300	1,300	2,500
4	Computer Supplies	1,000	1,000	1,000	1,000
5	Gasoline	56,000	51,100	39,000	43,000
6	Oil, Tires, Filters, Brakes, Tire Repair	8,640	7,120	4,700	4,700
7	Postage	700	700	400	400
8	Traffic & Warning Tickets	800	1,150	200	
9	Dog Pound (food, repairs, supplies)	6,750	6,750	5,900	5,900
10	Ammunition, Defensive Equipment	10,000	10,000	7,000	6,000
11	Breakroom Supplies & Rugs	1,750	1,750	1,100	1,100
12	Lawbook, Driver's Lic. ID Guide, P& P Update	250	250	-	
13	Evidence & Fingerprint supplies, Drug Testing Supplies	1,500	1,500	900	900
14	Leather replacement & upkeep	1,500	1,500	1,220	1,220
15	Firearms cleaning & range supplies	1,500	1,500	1,500	1,500
16	Uniform collar brass, Patches, buttons, vest upkeep	1,000	2,500	2,500	3,000
17	Flashlight repair & Batteries	1,000	1,000	1,000	1,600
18	Garage supplies, new car setup, car washes	3,700	1,500	1,200	1,200
19	Printed forms, letterhead etc	500	500	500	500
20	Medical supplies, first aid & tective supplies	2,000	2,000	2,000	2,000
21	Audio, Visual Supplies	1,100	1,200	1,200	1,500
22	CSI Unit Operation Cost	2,317	2,317	-	1,000
23	Bike Patrol Operation Cost	1,500	2,500	500	500
24	2 Sets Stop Sticks	1,050	400	-	1,000
25	Camera Supplies	500	500	500	500
26	Radio Supplies	3,100	3,000	3,000	3,000
27	Firearms Supplies	900	900	900	900
28	Shop Supplies	700	620	600	600
29	Taser Supplies	2,000	2,000	2,000	1,700
30	Motorcycle Units Supplies	1,130	2,600	2,800	1,000
	Total Supplies	**132,587**	**126,257**	**99,920**	**105,720**

4270	**Travel & Conference**				
1	Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf	2,750	2,750	-	2,700
2	Non-state Funded law enforcement training	3,750	3,750	3,000	3,000
3	Animal control officer annual SDACA meeting	2,000	1,250	900	1,500
	Total Travel	**8,500**	**7,750**	**3,900**	**7,200**
4280	**Utilities**				
1	Phone & Internet & hardware upgrade	2,900	2,900	2,900	4,800
2	Cell Phone	14,000	14,000	14,000	14,000
3	Electricity & water & sewer	24,486	23,100	22,000	22,000
4	Gas - MDU (Animal Shelter)	3,150	3,150	3,000	3,000
5	Phone & Internet (Animal Shelter)	2,900	2,900	-	
6	Electricity for Shelter	2,676	2,478	2,360	2,360
7	Water & Sewer for Shelter	1,600	1,545	1,500	1,700
	Total Utilites	**51,712**	**50,073**	**45,760**	**47,860**
4290	**Other Current Expenses**				
1	Prisoner Cost & Transport Fees	2,500	2,100	1,900	2,900
2	School & Crime Prevention (D.A.R.E)	2,400	2,000	1,500	3,000
3	In-service Training & Material	1,500	1,500	-	500
4	Dues (LECC, Chief's Assn, Hills & Plains)	700	700	630	630
5	Sponsor Reserve Programs	3,300	3,300	3,300	4,250
6	LEC - bldg maint/supplies - Custodian Service	23,750	22,200	21,500	21,500
7	Promotional Expense	1,000	1,000	1,000	1,000
8	Community Service Program	500	500	550	550
42909	**Other Current Expenses - Rally**				
1	Police Uniform Shirts & Caps	5,500	5,500	5,395	5,395
3	Bedding & Towels for barracks & cleaning	1,500	1,500	1,500	1,500
4	Lodging for Special Units	3,000	3,000	5,500	4,800
5	Meals	15,416	14,200	13,000	14,000
6	Department patches (New) & Promo items	1,500	1,500	1,400	1,400
7	Police Pins	800	800	800	800
	Total Other	**63,366**	**59,800**	**57,975**	**62,225**
4340	**Machinery & Equipment**				
1	New 2015 Sedan	35,700	29,000	-	27,500
2	Ballistic Vests	-	-	-	
3	Equipment grant match (Highway Safety Grant)	3,800	6,250	2,080	2,080
4	Radios		2,400	-	4,726
	Total Machinery & Equipment	**39,500**	**51,650**	**5,590**	**80,408**
4341	Furniture & minor Equipment				
1	Color Copier/Printer/Scanner	**5,300**	**2,300**		
	Grand Total for Police	**1,865,313**	**1,792,923**	**1,716,750**	**1,793,064**
	Without Rally	1,556,127	1,494,894	1,419,445	1,498,657

Dispatch #4218
2015 Budget

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4290 Other					
1 Meade County Dispatch Service Contract		60,000	75,000	70,000	114,076
	Grand Total of Dispatch	60,000	75,000	70,000	114,076

2015 Budget

Sturgis Volunteer Fire Department

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages (based on 27 pay periods)					
1 Scott Lensgrav (Maint. 1039 HRS PER YR/1/2) ($13.98 wage)		7,542	7,263	6,135	7,088
2 Julie Schmidt (Adm-13 yrs) (100% Ambul) (2002)		-	3,388	3,330	16,650
41109 Salaries & Wages - Rally		9,600	9,600	8,000	8,000
	Total Salaries	**17,142**	**20,251**	**17,465**	**76,484**
41119 Overtime - Rally		2,000	2,000	2,000	2,000
4120 FICA 7.65%		577	815	1,336	5,239
41209 FICA 7.65% - Rally		887	887	765	765
	Total Personnel Exp.	**20,606**	**25,054**	**22,462**	**94,051**
41522 CC membership Benefit-Volunteers		**5,000**	5,000	**5,000**	**5,000**
41523 Payment to SVFD		**55,000**	**55,000**	**55,000**	
4230 Publishing		**840**	840	**840**	**840**
4250 Repairs & Maint					
1 Tires/batteries/belts/seasonal chg		2,000	2,000	2,000	2,000
2 Parts/alter/fuel pumps/plugs, ets		1,200	1,200	1,000	1,000
3 Structural pump repair		1,500	1,500	1,500	1,500
4 Radio/pager repair: batteries etc		1,000	1,000	400	250
5 Vehicle Repair		2,000	1,750	1,500	1,000
6 Wildland Engine Pump Repair		500	250	250	250
	Total Repairs	**8,200**	**7,700**	**6,650**	**10,500**
4260 Supplies & Materials					
1 Fire prevention/elderly/grade school		2,500	2,500	2,500	2,500
2 SCBA upgrade & testing		2,000	2,000	200	2,000
3 SCBA Hydro Testing		1,000	1,000	-	-
3 SCBA Maintenance		2,000	2,000	1,000	1,000
4 Class A foam		1,750	1,750	2,000	2,000
5 Office supplies		3,000	3,000	2,500	2,500
6 Gas & oil		7,000	7,000	6,500	6,000
7 New Radios or Pagers (5)		1,750	1,750	500	500
8 1" Cotton Wildland hose - 1000'		1,000	1,000	-	-
9 Ladder testing		1,000	1,000	1,000	1,000
10 1.75" Fire Hose (10-50' lengths)		1,000	1,000	1,750	1,750
11 Extrication Tools Annual Maintenance & Inspection		800	800	400	800
12 Cascade Air System (5 year hydro test)		800	800	800	800
42609 Supplies & Materials - Rally					
1 Meals		2,000	1,750	1,500	1,500
2 Water bottles & Misc.		250	250	250	250
	Total Supplies	**27,850**	**27,600**	**20,900**	**22,600**
4270 Travel & Conference					
1 State fire school		1,500	1,000	1,500	1,500
2 Districts & Regional schools & musters		-	500	1,000	1,000
3 State instructors conference		2,000	2,000	2,000	2,000
	Total Travel	**3,500**	**3,500**	**4,500**	**4,500**
4280 Utilities					
1 Cell Phones (1)		900	900	2,000	2,000
2 Phone		1,050	1,050	1,000	1,000
3 Electric		9,040	9,660	9,200	8,000
4 Natural Gas		7,900	7,718	7,350	7,000
5 Internet Access		1,500	1,500	1,500	1,500
	Total Utilities	**20,390**	**20,828**	**21,050**	**19,500**
4290 Other Current Expenses					
1 NFPA Dues		1,000	1,000	1,000	1,000
2 Firehouse software, support, upgrade		1,500	1,500	1,500	1,500
3 SD Fire Assoc Dues		1,000	1,000	1,000	1,000
4 SD Instructors Dues		1,000	1,000	1,000	1,000
5 Iamresponding (Three Year Contract)		2,100	2,100	2,100	2,100
	Total Other	**6,600**	**6,600**	**6,600**	**6,600**
	Grand Total for Fire	**147,986**	**152,121**	**143,002**	**178,591**

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	Rick Bush (Director) (Water, Streets, WW, Sanitation) (2009)	19,486	18,442	16,019	22,173
2	Peggy Kinney (Adm - 18 yrs) (1/3) (1997)	14,630	13,846	12,889	12,168
3	Russel Abernathy (Streets) (1 yr - 2014)	29,354	26,770	26,874	26,187
4	Plaggemeyer, Marty (Superintendent)(60%/40% Buildings) (1993)	34,512	32,662	27,135	24,735
5	Kevin Aga (Operator - 20 yrs) (1995)	43,567	41,226	36,504	36,504
6	Doug Wagner (Operator - 17 yrs) 1998	42,314	39,520	34,882	34,882
7	Bradley Olson (Mechanic - 8 years) (2007)	39,874	35,901	35,277	33,592
8	Steve Tucker (Operator - 6 yrs) (2009)	34,322	30,930	28,475	26,874
9	Laura Swanson - GIS Tech (25%) (2009)	10,433	9,667	28,946	
10	Crowser, Judd (Op - 24 yrs) (80% Streets, 10% Bldgs, 10% Armory) (1991)	36,236			
11	Uniform Allowance	945	750	-	
12	Unused Vacation	1,000			
	Total Salaries	**306,674**	**249,712**	**272,522**	**217,115**
4111	Overtime	7,000	7,000	8,000	8,000
41119	Overtime-Rally	1,000	1,000	1,500	1,500
4120	FICA 7.65%	23,996	19,638	21,460	17,221
41209	FICA 7.65%- Rally	77	77	115	115
4130	Retirement 6%	18,820	15,403	16,831	13,507
4130	Supplemental Retirement Plan: $250 Match	1,808	1,608		
41309	Retirement 6%-Rally	60	60	90	90
4150	Insurance				43,045
	Annual Deductible Reimbursement	3,742	3,342	4,833	3,633
	Group Health Insurance	47,413	42,273	54,289	
	Dental Insurance	3,610	3,223	5,242	
	Life Insurance	439	390	505	
	Total Personnel Exp.	**414,640**	**343,726**	**385,387**	**304,226**
4220	**Professional Fees**				
1	Drug testing	800	800	1,200	1,200
2	Misc. Engineering/Bridge Inspection	7,500	5,000	500	500
3	Misc Electrical	5,000	5,000	1,000	
4	PWD Membership	750	1,000		
5	GIS	850	850	750	
	Total Professionl fees	**14,900**	**12,650**	**3,450**	**1,700**
4230	**Publishing**	**700**	**840**	**840**	**840**
4240	**Rental**				
1	Possible equipment rental	**5,000**	**5,000**	2,100	**2,100**
4250	**Repairs & Maint**				
1	Equip - tool repair - replacement	10,000	9,000	9,000	9,000
3	Sweeper Parts (brushs, brooms etc.)	8,000	5,000	3,000	3,000
4	Plow & Sander Repairs	15,000	10,000	6,000	6,000
5	Snow/Ice Chains - Cutting Edge	10,000	10,000	10,000	10,000
6	Tires-snow removal	10,000	10,000	2,000	2,000
42509	Repairs & Maint - Rally	5,000	-	225	225
	Total Repairs	**58,000**	**46,000**	**34,725**	**35,704**

4260	**Supplies & Materials**				
1	Fuel, filters, oil-	65,000	53,000	50,920	50,920
2	Safety Equipment (5)	1,750	1,750	1,625	1,450
3	Mag water	4,000	2,500		
4	Gravel/Base Course	5,000	10,000	10,000	10,000
5	Aphalt/Concrete	15,000	15,000	15,000	15,000
6	Road Salt/Sand	15,000	2,500	15,000	15,000
7	Tack Oil	5,000	8,000	1,250	1,250
8	Tires (Dump Truck)	5,000	4,000	4,000	4,000
9	Servall (Mechanics Supplies)	500	1,500	1,000	1,000
10	Shop Supplies	1,500			
11	Traffic Signs\Post	5,000	750	1,000	1,000
12	Traffic Paint	6,500	15,000	14,000	14,000
13	Office Supplies	750	2,500	1,500	1,500
14	GIS supplies	2,000	500	500	
15	Computer Updates/Supplies	2,500	500	500	
16	Mowing Equipment/Supplies	750	2,500	1,500	
42609	Supplies & Materials - Rally - (Signs, Paint etc)	10,000	5,000	1,000	1,000
	Total Supplies	**145,250**	**125,000**	**130,795**	**128,120**
4270	**Travel & Conference**				
1	Continuing Education\Conference	**2,500**	**2,500**	**2,300**	**800**
4280	**Utilities**	**27,350**	**34,914**	**33,251**	**30,551**
4290	**Other Current Expenses**				
1	Deadman Channel	1,500	500	500	500
	Total Other	**1,500**	**500**	**2,000**	**2,000**
4340	**Transfer to Equipment Replacement Fund**	**53,354**	**51,800**		
	Grand Total for Streets	**723,194**	**627,930**	**594,848**	**506,041**

Street Lighting #4316
2015 Budget
Rick Bush

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4250	Repairs & Maintenance - Itemize				
1	Street light repairs	6,800	6,800		7,631
			6,800	4,803	12,131
4280	Utilities	134,450	127,997	126,197	129,197
	Grand Total for Street Lighting	141,250	134,797	131,000	141,328

Airport #4350
2015 Budget
Jerry Burnham

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4220	Professional Fees	30,525	30,000	29,891	29,891
4230	Publishing	200	200	200	900
4250	Repairs & Maintenance - Itemize				
1	Misc Repairs	3,000			3,824
4260	Supplies & Materials - Itemize				
1	Fuel, Filters, Oil	1,000			1000
4280	Utilities	10,433	9,660	9,200	8,000
	Grand Total for Airport	45,158	43,860	43,291	47,315

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages (based on 27 pay periods)					
1 Harvey Matz (Operator - 6yrs) (2009)		34,322	30,930	28,475	26,180
2 Tanya Neuschwander (Adm - 13yrs + Spv Stip) (2002) (50% Parks)		20,909	19,022	18,730	
3 Summer Help		20,000	20,000	20,000	26,250
4 Uniform (1)		150	150		
	Total Salaries	**75,381**	**70,101**	**67,205**	**52,430**
4111 Overtime		1,000	1,000	1,000	1,000
4120 FICA 7.65%		5,843	5,439	5,218	4,087
4130 Retirement 6%		3,314	2,892	2,892	1,631
4130 Supplemental Retirement Plan: $250 Match		375	375		
4150 Insurance					7,119
Annual Deductible Reimbursement		1,500	1,500	1,000	500
Group Health Insurance		10,478	10,478	9,652	
Dental Insurance		1,150	1,150	1,285	
Life Insurance		91	91	91	
	Total Personnel Exp.	**99,132**	**93,027**	**88,343**	**66,267**
4220 Professional Fees					
1 Drug & Alcohol Testing		480	480	640	640
2 Surveying--lot expansion		1,500	1500		1,500
	Total Professional Fees	**1,980**	**1,980**	**640**	**2,140**
4230 Publishing		**125**	**125**	**125**	**200**
4240 Rental		**250**	**-**	**-**	**250**
4250 Repairs & Maintenance					
1 Equipment Repair		3,000	2,500	3,400	3,000
2 Vehicle Repairs		2,500	3,000	4,000	4,000
3 Markers (Unmarked Graves)		500	500	150	450
4 Miscellaneous repairs		500	500	1,500	1,500
	Total Repairs	**6,500**	**6,500**	**9,050**	**8,950**
4260 Supplies & Materials					
1 Fuel/Filter/Oil		5,500	5,534	6,000	2,800
2 Clothing Allowance		300	300	250	300
3 Sand		400	400	600	400
4 Fertilizer		1,000	1,000	1,000	1,000
5 Facility/Lumber/etc (plywood)		250	250	500	700
6 Propane		1,800	1,800	1,800	1,590
7 Grass Seed/Sod		900	900	900	832
8 Flower Beds		150	150	325	150
9 Asphalt/Gravel		300	300	300	300
10 Misc Tools		200	200	200	200
11 Flags/Flagpoles		180	180	180	180
12 Miscellaneous supplies		1,269	1,200	1,013	1,100
13 Safety Equipment & Supplies (Radios & gas cans)		200	200	100	550
	Total Supplies	**12,449**	**12,414**	**13,168**	**10,102**
4270 Travel & Conference					
1 SD Parks & Rec Conf		400	400	400	0
2 Tree Care Workshop		50	50	50	25
3 Recertification/Training		150	90	120	120
	Total Travel	**600**	**540**	**570**	**145**
4280 Utilities		**1,100**	**945**	**900**	**885**
4290 Other Current Expenses					
1 Weed Spray		1,800	2,300	1,500	1,450
	Total Other	**1,800**	**2,300**	**1,500**	**2,100**
4530 Refunds		**850**	**850**	**850**	**708**
4340 Machinery & Equipment					
1 Weed-eater-2		700	700	700	700
	Total Machinery	**700**	**700**	**700**	**700**
	Grand Total for Cemetery	**125,486**	**119,381**	**115,846**	**92,447**

Community Center #4511
2015 Budget
Rod Heikes

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages (based on 27 pay periods)					
1 Rod Heikes (Director) (1996) (2/3 in Comm Cen & 1/3 Recreation)		40,830	38,449	37,788	56,682
2 Judy Duprel (Admin - 4 years + Supervisor Stipend) (2011)		33,588	30,264	29,224	24,482
3 Elvira Bender (Op Sup - 17 yrs) (1998)		37,368	34,840	33,301	33,301
4 Sherry Adams (Op Sup - 6 yrs) (2009)		30,715	27,706	27,227	25,646
5 Mon-Friday (Special Events) Night Facility Supervisor		10,000	10,000	10,000	19,222
6 PT Cleaning Staff		8,000	8,000	8,000	8,000
7 PT Lifeguards (~8)		62,000	55,000	56,000	63,000
8 PT Front Desk/Concessions (~8)		47,000	47,000	45,000	50,000
9 PT Theater Tech		3,500	3,500	3,500	3,500
41109 Salaries & Wages - Rally					
1 Concession - CC		7,000	7,000	7,500	7,500
2 Janitorial - CC & Auditorium		8,750	8,750	8,500	8,500
3 Unused Vacation		756			
	Total Salaries	**289,507**	**270,509**	**266,040**	**363,846**
4111 Overtime		2,000	2,000	2,000	3,000
41119 Overtime - Rally		6,500	6,500	6,500	6,500
4120 FICA 7.65%		21,095	19,642	20,505	26,840
41209 FICA 7.65% - Rally		1,702	1,702	1,721	1,721
4130 Retirement 6%		8,595	7,876	7,652	21,051
4130 Supplemental Retirement Plan: $250 Match		918	917		
Annual Deductible Reimbursement		2,670	2,667	2,167	2,500
Group Health Insurance		30,933	30,897	29,555	
Dental Insurance		2,062	2,059	2,348	
Life Insurance		216	216	213	
	Total Personnel Exp.	**366,199**	**344,984**	**338,702**	**468,546**
41509 Insurance-Rally					
4220 Professional Fees					
1 Conexion - software & support		5,400	5,400	5,400	9,589
2 Push-Pedal-Pull - PM Agreement		1,400	-		
	Total Professional Fees	**6,800**	**5,400**	**5,400**	**9,989**
4230 Publishing		750	500	500	4,000
4250 Repairs & Maintenance					
1 Vehicle		250	500	750	750
2 Office/Machine Maint		250	450	450	450
3 Weight Room Maint		250	1,000	1,000	1000
4 Locker Room Maint		100	400	400	400
5 Pool Maint		5,000	5,000	5,000	5,000
6 Computers		500	-	-	5,000
7 Theater		1,000	450	450	450
8 Fire System Inspections		1,250	1,250	750	750
9 Pool Samples		500	750	1,500	1,500
10 A & B Businesss Service Contract		1,000	950	900	820
11 Repairs & Maintenance - rally		150	150	150	150
	Total Repairs	**10,250**	**11,650**	**12,450**	**24,670**
4260 Supplies & Materials					
1 Computer/Copier Supplies		1,500	1,500	2,000	2,000
2 Office Supplies		500	500	500	500
3 Pool Chemicals		10,000	10,000	10,000	10,000
4 Professional Organization Dues		60	40	40	40
5 Gas & Oil		750	750	1,500	1,500
6 Books & Publications		50	50	50	50
7 Custodial Supplies		8,000	8,000	8,000	8,000
8 Postage		1,200	1,200	1,200	1,200
9 Concession Supplies		500	500	500	500
10 Theater		1,000	900	900	900
11 Membership/Day Pass Access Cards		1,000	1,500	1,000	1,500

42609 Supplies & Materials - Rally			-	-	25
1 Custodial Supplies		2,500	2,500	2,000	2,000
2 Ice		2,000	2,500	2,500	2,500
3 Towels		2,000	1,500		
	Total Supplies	31,060	31,840	36,590	40,240
4270 Travel & Conference		800	800	1,000	1,000
4280 Utilities		130,000	126,000	160,000	154,000
4290 Others					
1 Uniforms		500	750	500	500
2 Misc		100	200	200	200
3 Scholarships (CC Children's Fund)		500	500	500	500
	Total Others	1,100	1,450	1,200	1,200
4341 Furniture & Minor Equip					
1 Pool Equipment		500	1,000	500	750
2 Weight/Cardio Equipment		500	825	500	750
	Total Furniture & minor equip.	1,000	1,825	2,500	25,725
4520 Merchandise for Resale		32,000	32,000	34,000	43,000
4530 Refunds		630	750	750	750
5110 Transfer Out to Sanitation for Roof Loan ($12k/20 yrs.)		12,000	12,000	12,000	12,000
	Grand Total for Community Center	592,589	569,199	605,092	805,120

Recreation #4512
2014 Budget
Rod Heikes

		Budgeted 2015	Budgeted 2014	Budgeted 2013
4110	**Salaries & Wages (based on 27 pay periods)**			
1	Rod Heikes (Director) (1996) 2/3 Community Center - 1/3 Recreation	20,110	19,225	18,894
2	Tyler Kaitfors (Recreation Director) (2009)	36,439	33,134	30,597
3	Ashley Johnson (Op Supp- 7 yrs- 30 hours) (2008)	23,036	21,809	21,356
4	Basketball Referees	3,200	3,200	3,200
5	Football Referees	2,000	2,000	2,000
6	Volleyball Referees	500	500	500
7	Swimming Lessons Instructors	7,500	7,000	7,000
8	Aerobics Instructors - Land & Boxing	2,500	1,200	1,200
9	Basketball Camp Instructor	2,000	2,000	2,000
10	Softball/Football Concessions Staff	2,750	2,750	2,750
11	Tennis Instructor	700	700	720
	Unused Vacation	372		
	Total Salaries	**101,108**	**93,518**	**97,717**
4111	Overtime	1,500	1,500	1,000
4120	FICA 7.65%	7,850	7,269	7,552
4130	Retirement 6%	4,797	4,450	4,251
4130	Supplemental Retirement Plan: $250 Match	583	583	-
4150	Insurance			
	Annual Deductible Reimbursement	830	833	833
	Group Health Insurance	11,278	11,314	15,419
	Dental Insurance	1,269	1,272	1,205
	Life Insurance	134	135	134
	Total Personnel Exp.	**129,349**	**120,874**	**128,111**
4220	**Professional Fees**			
1	ASA Umpires - Adult Softball	3,000	3,500	3,500
2	SDASA Team Registration Fees	700	700	800
	Total Professional Fees	**3,700**	**4,200**	**4,300**
4230	**Publishing**	**450**	**450**	**500**
4269	**Recreation Supplies**			
1	Softball Shirts	250	250	250
2	Basketball Shirts	2,000	2,000	2,000
3	Football Shirts	1,200	1,200	1,200
4	Tackle Football Equipment	1,500	750	750
5	Volleyball Shirts	500	750	750
6	Basketballs	250	250	250
7	Footballs	250	250	250
8	Flags	150	150	150
9	Volleyballs	200	200	200
10	Diamond Dry	500	400	400
11	Chalk	500	500	500
12	Stripping Paint - Football and Softball	500	500	500
13	Trophies - Softball	500	500	500
14	Football Jersies	300	300	300
15	Misc. Supplies	150	250	250
	Total Supplies	**8,750**	**8,250**	**8,250**
4520	**Merchandise For Resale- Softball/Football Concessions**	**3,000**	**3,000**	**3,000**
4530	**Refunds**	**250**	**250**	**250**
	Total Recreation	**145,499**	**137,024**	**144,411**

Expenditures		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110 Salaries & Wages (based on 27 pay periods)					
1 Gene Stock (Director) (1984)		63,557	59,372	58,351	58,351
2 John Rasch (Operator - 25 yrs) (1990)		47,023	42,869	39,770	39,770
3 Doyle Schaeffer (Operator - 18 yrs) (1997)		42,314	40,040	36,504	34,882
4 Jeff Lucas (Operator - 28 yrs) (1987)		47,023	44,512	41,434	41,434
5 Levi Littler (Operator - 13 yrs) (2002)		39,982	36,192	33,301	31,366
6 Scott Skinner (Operator - 2 yrs) (2013)		30,089	27,789	26,874	19,640
7 Gary Anderson (Mech - 17 yrs) (1/3) (1998)		15,458	14,518	13,694	13,680
8 Tanya Neuschwander (Adm-13 years + Sprv Stip) (2002) (50% Cem)		20,909	19,022	18,730	33,301
9 Summer Employees ($7.50 - $9 an hour)		70,500	70,500	59,700	80,500
10 Uniform Allowance (5.33)		800	800	-	
11 Unused Vacation		1,177			
	Total Salaries	**378,832**	**355,614**	**339,158**	**352,924**
4111 Overtime		5,600	5,600	5,600	4,600
4120 FICA 7.65%		29,409	27,633	25,548	27,351
4130 Retirement 6%		18,836	17,443	16,455	16,621
4130 Supplemental Retirement Plan: $250 Match		1,708	1,708		
4150 Group Insurance					43,325
Annual Deductible Reimbursement		4,330	4,333	4,833	3,665
Group Health Insurance		45,227	45,251	42,359	
Dental Insurance		3,733	3,734	5,458	
Life Insurance		403	403	379	
	Total Personnel Exp.	**488,077**	**461,719**	**440,617**	**461,896**
4220 Professional Fees					
1 Drug & Alcohol Testing		**2,400**	**2,460**	**2,460**	**2,880**
4230 Publishing		**900**	**900**	**900**	**1,025**
4250 Repairs & Maintenance					
1 Equipment Repairs		3,000	3,000	3,000	3,000
2 Vehicle Repair		4,200	4,684	5,000	3,000
3 Sanitation		4,020	3,200	3,200	2,400
4 Gravel		2,500	2,500	2,500	2,500
5 Asphalt		650	650	650	650
6 Snow Removal Repairs		1,500	1,500	1,500	1,500
7 Fairgrounds		200	1,800	1,000	1,500
8 Tennis Court		800	800	400	750
9 Soccer Complex		450	450	250	250
10 Little League		2,250	740	740	1,650
11 Strong Field		700	700	700	700
12 Pony Field		1,500	200	380	380
14 Girls Softball Complex		1,740	740	555	555
13 Contractual Service Park Facilities		3,700	4,200	4,200	4,200
14 Bleacher Railing		500	500	500	500
15 Office Building Repairs		1,000	1,000	500	3,000
16 Computer repairs		250	250	250	250
17 Bike Path Repairs/Maint.		400	400	400	400
18 Park Facility Reparis/Maint.		4,000	4,000		4,500
	Total Repairs	**33,360**	**31,314**	**25,725**	**32,185**

4260	**Supplies & Materials**				
1	Fuel	23,000	23,000	23,000	16,000
2	Oil	1,900	1,900	1,900	800
3	Filters	800	800	800	600
4	Tires	9,000	9,000	1,000	770
5	Chemical this includes West Nile	1,400	1,400	1,400	2,400
6	Paint	1,500	1,500	2,000	2,600
7	Lumber	525	525	525	525
8	Sanitation Products	1,450	1,450	1,000	1,400
9	Plumbing & Irrigation Supplies & Materials	1,200	700	700	700
10	Supplies this includes West Nile	3,000	3,000	2,600	2,600
11	Office Supplies	1,600	1,600	1,683	1,600
12	Clothing Allowance (patches/emblems)	1,000	1,500	1,500	1,500
13	Weed Spray	8,000	8,000	8,000	8,000
14	Flower Planting Supplies	1,400	1,400	1,400	1,400
15	Safety Equip	600	600	600	1,300
16	Park Signs	2,500	2,500	500	1,200
17	Edging & Sand/Playground Equipment	3,000	3,000	1,200	1,200
18	Freedom Site Expenditures	1,200	1,200	1,200	1,200
19	Tools	1,600	3,000	3,500	500
20	Computers & Software	3,000	3,000	5,564	
24	Park Furniture	1,500	1,500	-	1,200
42609	Supplies & Materials - Rally	1,750	1,750	1,750	3,300
	Total Supplies	**70,925**	**72,325**	**61,822**	**50,795**
4270	**Travel & Conference**				
1	State Park/Rec Conf	600	600	600	1,000
2	Arborist Assoc Conf	200	200	200	500
3	Tree Workshop	135	135	135	135
4	Pesticide Recertification	660	660	600	480
5	West Nile Conference	300	300	300	300
	Total Travel & Conference	**1,895**	**1,895**	**1,835**	**2,415**
4280	**Utilities**	**48,762**	**45,150**	**43,000**	**42,000**
4290	**Other Current Expenses**				
1	Recreation Program	400	400	400	400
2	Urban Forestry	5,000	5,000	5,000	5,000
3	Employee Training	700	700	700	700
4	Maintaining Exit 30	1,000	1,000	1,000	1,000
42909	Other Current Expenses - Rally	500	500	500	500
	Total Other	**7,600**	**7,600**	**7,600**	**7,600**
4340	Machinery & Equipment				
1	Weed-eaters	1,500	1,500	700	700
2	Equipment	2,000	2,600	14,400	
	Total Machinery	**3,500**	**4,100**	**15,100**	**12,700**
4370	Transfer to Equipment Replacement Fund	**24,823**	**22,600**		
	Grand Total for Parks	**682,242**	**650,063**	**609,059**	**639,396**

Library #4551
2015 Budget
Julie Moore

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	J Moore-Petersen (Director) (1985)	59,822	56,616	55,642	55,642
2	Valerie Martin, Assistant Director (2014)	39,571	38,253	37,595	37,595
3	T. Moore (Librarian) (4 yrs) (2011)	29,268	26,104	25,064	24,481
4	C. Nonhof (Librarian) (7 years) (2009)	30,715	27,706	27,227	25,647
5	K. Dykstra (Children's Lib) (16 yrs) (1999)	42,487	39,104	37,835	37,835
6	L Simonson (Half-Time)(Librarian) (21 yrs) (1994)	-	17,420	15,860	15,860
7	Kellie Baker (Part-time) (ibrary Tech) (2014) ($11.00)	11,429			
8	Britttney Eichler (Part-time) (Programming Asst.) (2013) ($10.00)	8,000			
9	Library Tech Aide - Circulation (Part-time, 12 to 15 hrs per wk) ($8.00) (2014)	6,240	13,936	15,000	8,160
10	Unused Vacation	1,108	-	-	11,107
	Total Salaries	**228,641**	**219,138**	**229,220**	**230,617**
4111	Overtime	**500**	500	500	500
4120	FICA 7.65%	17,529	16,802	17,535	17,642
4130	Retirement 6%	12,208.30	12,342	12,853	12,681
4130	Supplemental Retirement Plan: $250 Match	1,250	1,500		
4150	Insurance				35,901
	Annual Deductible Reimbursement	3,000	3,000	3,500	2,500
	Group Health Insurance	32,062	32,062	31,399	
	Dental Insurance	3,269	3,269	3,552	
	Life Insurance	290	290	355	
	Total Personnel Exp.	**298,749**	**288,903**	**298,915**	**299,841**
4230	**Publishing**	**750**	**750**	**800**	**1,020**
4250	**Repairs & Maintenance**				
1	SDLN Computer Network	16,000	15,000	14,232	13,900
2	Equipment Maintenance	1,000	1,000	500	1,000
	Total Repairs	**17,000**	**16,000**	**14,732**	**15,666**
4260	**Supplies & Materials-Itemize**				
1	Books	13,000	13,000	15,800	15,800
2	Periodicals	5,200	5,200	5,200	5,200
3	Processing Materials & supplies	4,000	4,000	5,000	7,200
5	AV Lamps, Etc	300	-	-	700
6	Postage & Meter	100	900	-	880
7	Audio Visual	6,000	4,500	-	3000
8	Computers	4,000	2,500	3,000	3,000
11	Programming	1,000	1,000	1,000	
	Total Supplies	**33,600**	**31,100**	**31,300**	**37,080**
4270	**Travel & Conference-Itemize**				
1	SDLA-Meetings-Workshop	500	500	500	**1,000**
4280	**Utilities**	**2,500**	3,675	3,500	**4,000**
4290	**Other**		-	-	**2,000**
	Grand Total for Library	**353,099**	**340,928**	**349,747**	**360,607**

2015 Budget
Rod Heikes

		Budgeted 2015	Budgeted 2014	Budgeted 2013	Budgeted 2012
4110	**Salaries & Wages (based on 27 pay periods)**				
1	Crowser, Judd (Op - 24 yrs) (80% Streets, 10% Bldgs, 10% Armory) (1991)	4,530	7,476	8,312	8,052
4120	FICA (7.65%)	344	568	632	616
4130	Retirement 6%	272	449	-	-
4130	Supplemental Retirement Plan: $250 Match	25	75		
4150	Insurance				-
	Annual Deductible Reimbursement	50	-	-	-
	Group Health Insurance	642	-	-	-
	Dental Insurance	48	-	-	-
	Life Insurance	6	-	-	-
	Total Personnel Exp.	5,918	8,567	8,944	8,668
4220	**Professional Fees**				
4260	**Supplies & Materials - Itemize**		-		
1	Custodial, Office, Concessions	1,000	1,000	1,000	2,000
2	Chairs	1,500	-		
3	Tables	1,500	3,000		1,000
	Total Supplies	4,000	4,000	1,000	3,000
4280	**Utilities**	21,330	22,575	21,500	21,500
	Grand Total for Auditorium	31,248	35,142	31,444	35,568
	Total General Fund	7,404,628	7,037,440	6,965,796	7,394,625

Special Sales Tax #211
2015 Budget

Means of Finance	Budget 2015	Budget 2014	Budget 2013	Budget 2012
3130 Municipal Gross Receipts Sales Tax	307,200	281,826	276,300	250,000
Transfer from Capital Improvement Fund	113,030	126,104		
Estimated Cash Balance				
Grand Total	420,230	407,930	276,300	251,000
Expenditures				
4651 Sturgis Economic Dev. Corp.	**98,000**	**90,500**	**93,000**	**100,000**
4652 Sturgis Area Chamber of Commerce	**110,000**	**105,000**	**124,716**	**128,000**
4653 City Promotion				
Chamber to Distribute for Events	21,000	20,000		
Downtown BID	1,800	5,000		
Fireworks	7,000	5,000	2,500	
Sturgis Arts Council - Operations			2,500	5,000
Jackpine Gypsies - Half Mile Event				
Sturgis Motorcycle Museum			2,500	8,000
Mustang Rally Committee				7,000
Motorcycle Tourism Alliance				
BH Vision (5 of 5 in 2009)				
Sturgis Wild West Days				1,000
Marcotte Purchase	182,430	182,430	51,100	
	212,230	**212,430**	**58,600**	**21,000**
4658 BH Community Economic Development			0	**2,000**
Grand Total	420,230	407,930	276,300	251,000

Capital Improvements #212
2015 Budget

		Budget 2015	Budget 2014	Budget 2013	Budget 2012
Means of Finance					
3130	Sales Tax - 80% of the 2nd Penny	1,264,000	1,200,850	1,207,598	1,421,836
	Rally Plaza Land Leases	100,000	120,000		
	Cash Balance		127,500		
3610	Interest				15,255
1	Transfer from Ambulance (50% of Fire Hall's Portion Bond)	34,596	34,626		
	Grand Total	**1,398,596**	**1,482,976**	**1,222,598**	**1,452,091**
Expenditures					
9000	**Capital Improvement Schedule**				
1	Other	14,000	574,573		-
2	Land	-			
3	Buildings	117,680			
4	Improvements	487,067			
5	Machinery & Equipment	31,501			
	Total	**650,248**	**574,573**		
5110	**Tansfer Out**				
1	Transfer to Special Sales Tax Marcott Purchase	113,030	126,104	133,900	
	Total	**113,030**	**293,563**	**237,900**	**214,000**
4229-4370	Fire Truck	**21,000**		10,500	
4700-5110	Debt Service (Agent Fee & LEC)	**350**	350	350	
4700-5110	Bond Payment-2008 Sales Tax Bond Refunding	**613,968**	614,490	614,062	**617,790**
	Grand Total	**1,398,596**	**1,482,976**	**1,222,598**	**1,659,301**

Equipment Replacement Fund #213
2015 Budget

		Budget 2015	Budget 2014
Means of Finance			
3900-03911	Transfer In		
	Water Fund	27,736	26,929
	Waste Water Fund	36,381	35,321
	Sanitation Fund	100,670	133,095
	Liquor Fund	1,545	1,500
	General Fund	87,447	83,400
	Estimated Cash Balance		-
	Grand Total	**253,779**	**280,245**
Expenses			
	Tranfer Out		
4142-5110	Finance	2,060	2,000
4144-5110	City Manager	1,717	1,667
4196-5110	Planning & Permitting	3,433	3,333
4199-5110	Rally	2,060	2,000
4311-5110	Streets	53,354	51,800
4520-5110	Parks	24,823	22,600
601-4990	Liquor	1,545	1,500
602-4330	Water	27,736	26,929
604-4325	Wastewater	36,381	35,321
612-4323	Sanitation	100,670	133,095
	Grand Total	253,779	280,245

Breakdown of Equipment Purchases	Number	Each	Years Dep	2015 Dep Budget Price	Next Purchase Year
Water 6 Pickup Trucks	6	25,000	7	22,071	15,16
Water 1 Backhoe	1	100,000	25	4,120	
Water 1 Skidsteer	1	30,000	20	1,545	
WW 3 Pickup Trucks	3	27,000	7	11,919	
WW Tractor	1	35,000	20	1,803	
WW Rainreel Computer	1	5,000	5	1,030	
WW Vactor Sewer Jet	1	270,000	15	18,540	
WW Camera Van (Camera, Vehicle)	1	45,000	15	3,090	
Sanitation 1 Dozer	1	350,000	30	12,017	
Sanitation 1 Pickup Truck	1	25,000	7	3,679	
Sanitation 3 Sanitation Trucks	3	275,000	10	84,975	15,17
Liquor Transport Van	1	15,000	10	1,545	
Streets back spreader	2	20,000	20	2,060	
Streets 2 used bucket trucks	2	20,000	10	4,120	
Streets asphalt patch truck	1	30,000	20	1,545	17
Streets 1 Road Grader	1	200,000	20	10,300	
Streets Loader	1	250,000	15	17,167	14
Street Sweeper	1	200,000	15	13,733	
Streets Chipper	1	42,000	15	2,884	
Streets 1 Skidsteer	1	30,000	20	1,545	
Parks 1 Backhoe	1	100,000	25	4,120	
Parks Used Loader	1	30,000	20	1,545	
Parks 4 Mowers	4	17,000	10	7,004	16
Parks Full Size Used SUV	1	15,000	10	1,545	16
Parks 3 Used Trucks	3	7,000	10	2,163	16, 16
Parks Snow, Sand Equip	1	15,000	10	1,545	16
Parks - Used Dump Truck	1	18,000	10	1,854	15
Parks 2 Skidsteers	2	30,000	20	3,090	
Parks Used Minivan	1	19,000	10	1,957	
Planning and Permitting 2 SUVs	2	25,000	15	3,433	
City Manager 1 SUV	1	25,000	15	1,717	
Rally 1 Minivan	1	30,000	15	2,060	16
Finance 1 Minivan	1	30,000	15	2,060	
				253,780	

Downtown BID #214
Brenda Vasknetz
2015 Budget

	Budget 2015
Means of Finance	
Special Assessment	32,000
Oktoberfest Sponsorships	9,000
Supermoto Sponsorships	10,000
Chamber Event Funding	4,000
State Tourism Grant	5,750
Grand Total	**60,750**
Expenses	
4220 Professional Fees	
1 Race Promoter	6,000
2 Race Purse	10,000
Total Professional Fees	**16,000**
4230 Publishing/Marketing/Advertising	
1 DA Bus Wrap - Oktoberfest	1,000
2 Magazine Add - Supermoto	5,000
3 Billboard - Supermoto	1,100
4 Billboard - Oktoberfest	1,100
5 Radio - Oktoberfest	
6 Lamppost Banners - Oktoberfest	1,080
7 Lamppost Banners - Supermoto	
8 Radio, Magazine Adds - Supermoto	2,500
9 Street Banner - Oktoberfest	1,000
Total Publishing, Marketing, Advertising	**12,780**
4260 Supplies & Materials	
1 Dirt - Supermoto	1,000
2 Portable Toilets - Supermoto	650
3 Misc Equipment	3,000
4 Steins - Oktoberfest	1,000
5 Decorations - Oktoberfest	500
Total Supplies	**6,150**
4290 Other- to be recommended by Board	**25,820**
Grand Total for the Downtown BID	**60,750**

Revolving Loan Fund/UDAG #218
2015 Budget

Means of Finance		Budget 2015	Budget 2014	Budget 2013	Budget 2012
3610	Interest on loans	16,500			6,500
	Due from WW	22,903			
	Cash on Hand	35,597	200,000	1,100,000.00	
	Grand Total	**75,000**	**200,000**	**1,120,000**	**292,482**

Expenses

4290	Other -Loans				292,482
	Economic Dev Projects	75,000	200,000	200,000	
	Capital Reserve			70,000	
	Grand Total	**75,000**	**200,000**	**1,120,000**	**292,482**

Library Fund #226-4551
2015 Budget
Julie Moore Peterson

Means of Finance		Budget 2015	Budget 2014	Budget 2013	Budget 2012
3610 Interest		200	400	400	800
Cash on Hand		20,000	8,100	12600	15,500
	Grand Total	**20,200**	**8,500**	**13,000**	**16,300**
Expenditures					
4250 Repairs/Maintenance		5,000	1,000	6000	6,000
4298 Library Furnishings		15,200	7,500	3000	4,800
	Grand Total	**20,200**	**8,500**	**13,000**	**16,300**

TIF 9 Palisdes Subdivision # 327
2015 Budget

	Budget 2015	Budget 2014	Budget 2013	Budget 2012
Means of Finance				
3119 Other General Property Tax	105,000	95,000	97,170	50,000
Grand Total	**105,000**	**95,000**	**97,170**	**50,000**
Expenses				
4290 Other				
1 TIF Payments	105,000	95,000	97,170	95,000
Grand Total	**105,000**	**95,000**	**97,170**	**95,000**

Perpetual Maintenance #401
2015 Budget
Gene Stock

Means of Finance	Budget 2015	Budget 2014	Budget 2013	Budget 2012
3610 Interest Earned	700	700	700	1,440
3790 Perpetual Maintenance	4,000	4,000	4,000	3,000
Grand Total	4,700	4,700	4,700	4,440
Expenses				
Estimated Cash Balance	4,700	4,700	4,700	4,440
	4,700	4,700	4,700	4,440

Alice Wiggins Dunn Trust #402
2015 Budget
Julie Moore Petersen

Means of Finance	Budget 2015	Budget 2014	Budget 2013	Budget 2012
3610 Interest Earned	5,220	5,066	5,066	15,200
Grand Total	**5,220**	**5,066**	**5,066**	**15,200**
Expenses				
4250 Repairs & Maintenance				
4260 Supplies				
Estimated Cash Balance	5,220	5,066	5,066	15,200
	5,220	**5,066**	**5,066**	**15,200**

Liquor Store #601-4990
Tom Ferguson
2015 Budget

	Budget 2015	Budget 2014	Budget 2013	Budget 2012
Means of Finance				
3600 Miscellaneous Revenue	900	900		
3804 Other Sales	35,000	35,000	25,000	17,404
3806 5% Malt Beverage Fee	60,000	59,000	55,135	61,210
38012 Off-Sale Liquor	1,025,000	1,024,080	985,000	931,233
38022 Off-Sale Wine	312,000	310,080	387,000	374,375
38032 Off-Sale Beer	662,000	661,980	780,000	727,034
38041 Snacks	3,500	3,672	4,436	4,704
38042 Pop	30,000	29,478	28,953	25,718
38043 Cigarettes	18,575	46,410	65,024	66,735
38044 Tobacco	4,700	4,590	4,990	
Interest on Building Reimbursement	10,900	10,900	11,234	11,234
Grand Total	2,162,575	2,186,090	2,346,773	2,221,279
				10%
Expenses				
4110 Salaries				
1 Tom Ferguson (General Manager)(2009)	61,091	57,816	56,822	56,822
2 Half Time Position Not Replaced	-	-	27,227	26,691
3 T Donovan (2 yrs - Sup) (Op Supt) (2013)	31,255	27,692	25,064	25,052
4 Weischedel, Jean (PT Sales Clerk, 1998) ($9.75)	10,520	9,611	9,611	9,611
5 New Hire (PT Sales Clerk, 2014) ($8.25)	8,901	8,580	8,832	8,832
6 Tammi, Trishelle (PT Sales Clerk, 2014) ($8.25)	8,901	8,580	8,572	8,572
7 New Hire (PT Sales Clerk, 2014) ($8.25)	8,901	8,580	4,160	4,160
8 Rally / Summer Seasonal Help (Variable Wages)	11,900	9,000	9,000	9,000
9 Unused Vacation	1,131	8,580	-	
Total Salaries	142,601	138,439	149,288	148,740
4111 Overtime	3,000	3,000	3,000	3,000
4120 OASI	11,139	10,820	11,421	11,379
4130 Retirement	5,609	5,131	6,547	6,514
4130 Supplemental Retirement Plan: $250 Match	500	500	-	
4150 Group Insurance				19,559
Annual Deductible Reimbursement	2,000	2,000	1,500	1,500
Group Insurance	23,623	23,623	22,854	
Dental Insurance	2,300	2,240	2,570	
Life Insurance	183	183	181	
4160 Worker's Comp	1,855	1,855	1,711	1,969
Total Personnel Exp.	192,809	187,790	199,071	192,660
4210 Insurance	16,501	15,716	13,127	11,934
4220 Professional Fees				
1 Computer updates & support	7,000	6,000	6,000	6,000
2 Accounting Services		-	101,700	8,100
3 Advertising Firm Retainer	6,000	6,000	6,000	6,000
4 Random & New Hire Screening	400	400	400	400
Total Professional Fees	13,400	12,400	114,100	20,500

Liquor Store #601-4990				
4230 Publishing/Marketing/Advertising	64,000	60,000	60,000	60,711
4250 Repairs & Maint				
1 Cooler Repairs	3,000	2,500	2,500	2,500
2 Waxing Floors	2,000	3,000	1,800	
3 Rugs, Mops, Cleaning Towels	2,500	2,500	2,500	2,500
4 Heating & Cooling System	3,000	2,000	2,000	2,000
Total Repairs	10,500	10,000	8,800	7,000
4260 Supplies & Materials				
1 Office Supplies & Non-resale Items	9,000	9,000	9,000	9,000
2 Misc Equipment	3,000	2,000	2,000	2,500
Total Supplies	12,000	11,000	11,000	12,000
4262 Liquor/Wine	1,069,600	1,068,777	1,066,834	926,782
4264 Snacks	2,800	2,594	3,034	2,822
4265 Pop	24,000	14,902	19,386	18,002
4266 Beer	562,700	557,028	672,955	580,947
4270 Travel & Conference	2,600	2,100	2,000	2,000
4280 Utilities	27,000	25,000	24,000	23,000
4290 Other Current Expenses				
1 Liquor Stamp Tax	250	250	250	250
2 Administration 5% Malt Bev Fee	500	500	500	500
3 Event Marketing	2,000	1,500	1,500	3,000
4 Credit Card, Debit Card & Telechecks	23,500	23,100	16,000	16,000
Total Others	26,250	25,350	18,250	19,750
4370 Capital Improvements (Parking Lot)		5,000	15,000	20,000
4370 Misc Cap Improvements (2 Cameras)	2,000	2,000	1,500	9,000
4410 Principal	9,979	9,615	9,237	
4420 Interest	31,000	31,364	31,743	40,980
4520 Merchandise for Resale	16,500	15,900	11,754	10,816
4521 Cigarettes	16,170	41,167	58,018	55,294
4522 Cigars	2,129	2,087	3,500	
5110 Transfer to Equipment Replacement Fund	1,545	1,500		
Capital Account	59,092	83,702	3,464	
Grand Total for the Liquor Store	2,162,575	2,186,090	2,346,773	2,221,278

Water #602-4330
2015 Budget
Dale Olson

Means of Finance	Budget 2015	Budget 2014	Budget 2013	Budget 2012
3264 Water Tap Permits	5,300	9,800	8,600	8,000
3600 Miscellaenous Revenue	52,000	31,076	29,000	
3610 Interest	-	1,500	4,000	10,500
3811 Metered Water Sales	1,156,000	1,156,420	983,709	950,000
3812 Bulk Water Sales	13,600	20,776	11,700	13,000
3819 Other Water	10,000	15,000	20,500	
3813 Availability Fee	34,000	28,850		
3840 Surcharge #1 - Murray Addition	67,800	70,256	67,432	69,600
3841 Surcharge # 3 Lazelle Water project	161,500	158,112	161,055	
3842 Surcharge #2 - RD Water Projects	161,300	157,696	160,482	65,000
Grand Total	**1,661,500**	**1,649,486**	**1,446,478**	**1,408,953**
Expenses				
4110 Salaries & Wages				
1 Dale Olson (Superintendent) (1989)	66,922	62,093	59,225	65,689
2 Trudy Getz (Meter Reader) (PT - Max 1039 Hours)	12,468	43,181	31,366	51,189
3 Elaine Rix-Wolken (Sup Stip)(Admin - 8 yrs 2008) (60%)	21,864	30,264	38,938	40,081
4 Brad Deutsch (w/ww -15 yrs) (2000)(Spvr stip)	52,337	49,046	48,277	42,432
5 Neil Murray (w/ww - 11 yrs) (2004)	45,619	43,181	40,227	40,227
6 Cody Stalder (w/ww - 1 yrs) (2014)	36,242	50,024	49,171	46,239
7 Bulau, Kathy (Admin - 8 yrs) (2007)	33,718	24,311	24,482	
8 Bueno, Fay (2007) (10%)	6,870	-	-	
9 Bush, Rick (PWD Director) (2009) (25%)	19,486	18,442	20,944	30,000
10 Swanson (GIS) (2010) (25%)	10,433	9,667	9,056	-
11 Rank, Charles (Parks Summer Seasonal) (Mowing) ($8.75)	2,500	-	-	2,765
12 Gary Anderson (1/3 Mech - 17 yrs) (1998)	15,458	14,518	13,693	13,694
13 Unused Vacation	1,239			
Total Salaries	**325,156**	**344,727**	**335,380**	356,798
4111 Overtime	20,000	20,000	20,000	23,000
4120 FICA 7.65%	26,404	27,902	27,187	28,749
4140 Retirement 6%	19,811	21,884	21,323	22,548
4130 Supplemental Retirement Plan: $250 Match	1,883	1,908	-	
4150 Group Insurance				59,317
Annual Deductible Reimbursement	4,908	4,608	4,000	
Group Insurance	53,194	53,674	48,180	
Dental Insurance	4,221	3,888	5,378	
Life Insurance	428	434	415	
4160 Worker's Comp	**10,908**	**9,300**	**6,886**	8,944
Total Personnel Exp.	**466,915**	**488,326**	**468,749**	**499,356**
4210 Insurance	**12,782**	**18,014**	**15,950**	**14,500**
4220 Professional Services				
1 Water Testing	3,000	3,150	3,000	3,000
2 Engineering Designs	10,000	10,000	40,000	45,000
3 One Call Concepts	1,000	1,200	1,200	4,500
4 AWWA & SDWA Dues	1,700	1,500	1,500	2,500
5 Leak Detection	1,000	-	600	600
7 Accounting Services	39,400	12,000	12,000	11,100
Total Professional Services	**56,100**	**27,850**	**58,300**	**74,700**
4230 Publishing	**3000**	**3,000**	**3,000**	**3000**
4240 Rental		**700**	**700**	**900**

4250 Repairs & Maintenance					
1	4 Pickups, Tractor, Dumptruck	7,035	1,500	1,500	
2	Office Equipment	1,500	1,500	1,000	500
3	Servall	400	300	1,100	1,100
4	Water Operations	6,000	6,000	5,500	6,000
5	Computer/Copier/Auto Read Maint Agreement	2,600	10,600	8,500	5,500
6	Waterman	500	500	700	
7	Well Houses	1,000	1,000	2,000	1,500
8	Wells	35,000	35,000	35,000	35,000
9	Building Cleaners	3,800	3,800		
10	Asphalt Replacement	8,000	8,000	10,000	10,000
11	Telementry Repairs & Impr	1,000	1,000	1,500	2,500
12	Misc Repair & Const - CH	7,000	7,000	6,000	3,000
	Total Repairs	**73,835**	**76,200**	**72,800**	**65,100**
4260 Supplies & Materials					
1	Computer paper, ribbons, etc	500	2,000	1,800	1,500
2	Pens, stationery & Business forms	500	2,000	1,500	1,000
3	Gas & Oil	12,000	10,000	10,000	8,625
4	Postage	1,500	9,000	8,900	1,400
5	Chlorine	3,000	9,000	8,500	7,500
6	Fluorosile acid	16,000	10,000	9,500	7,500
7	Meters & Conversion Units	16,000	14,000	14,700	5,000
8	Hydrants & valves	4,000	4,000	5,000	20,000
9	Corp stop, valve, fittings, etc	7,000	7,000	7,000	5,000
10	Nuts, bolts, tools	1,000	875	800	500
11	Gravel	6,000	6,000	6,000	6,000
12	Restroom & cleaning Supplies	300	200	600	500
13	Uniform allowance	1,500	1,400	1,400	2,950
14	2 " Pump (Diaphram)	1,000	1,000	1,000	750
15	Software Update	500	500	1,000	2,500
16	Safety Equipment	1,000	500	700	
17	Computer/Fax hardware & repairs	1,000	2,000	2,500	3,500
18	Computer Hardware	1,000	2,000	2,500	2,500
19	Leak Detection/Line Locator Device	3,600	3,600	3,500	
20	Auto Water Salesman	500	500	700	650
	Total Supplies	**77,900**	**86,975**	**89,200**	**78,575**
4270 Travel & Conference					
1	Water conference	2,000	2,000	2,500	3000
2	State DENR Training fees	1,800	1,800	1,500	1000
	Total Travel	**3,800**	**3,800**	**4,000**	**4,700**
4280 Utilities		**170,100**	**157,500**	**150,000**	**173,000**
4290 Other Current Expenses					
1	State Use Fees/Storm Water	2,700	2,700	2,500	2,200
2	Contribute - SEDC	40,000	40,000	40,000	40,000
3	State DENR fees	3,200	3,200	3,000	3,000
	Total Other	**45,900**	**45,900**	**45,500**	**45,200**

4340 Machinery & Equipment				
1 New Skidsteer (not in equipment replacement fund)	40,000			
2 Transfer to Equipment Replacement Fund	27,737	26,929		
Total Machinery & Equipment	**67,737**	**26,929**	**-**	**30,000**
4370 Other Capital Improvements				
1 Escrow for Main Street project 2016	95,000	150,000		
2 Scheduled Main Projects	100,000	80,000		90,000
3 Wells Tanks etx		3,000		90,000
4 Well/ Emergency Main Money		45,000	34,708	
5 Water Tanks Repair, Cleaning and Inspections	3,000	0	80,000	75,000
Total Capital Imp.	**198,000**	**278,000**	**114,708**	**255,000**
4700 Debt Service for GO Water Bond 02	**29,577**	**37,956**	**33,402**	**37,620**
4700 SRF Payment on Murray Addition	**61,302**	**61,302**	**67,433**	**61,302**
4700 RD Payment on Phase 1&2 Water Projects	**160,482**	**160,482**	**160,482**	**65,000**
4700 Lazelle St Water Project	**135,739**	**161,055**	**161,055**	
Capital Appreciation	**98,331**	**15,497**		
Grand Total	**1,563,169**	**1,633,988**	**1,446,479**	**1,408,953**

4700 Debt Service on GO Sewer Bond	GO Bond	89% WAW	11% WSO
Principal	240,000	213,600	26,400
Interest	28,184	25,084	3,100
Agent Fee	700	623	77
	268,884	239,307	29,577

4700 Murray Addition SRF	
Principal	53,732
Interest	7,570
	61,302

4700 Lazelle Street SRF	
Principal	77,218
Interest	58,521
	135,739

		Budget 2015	Budget 2014	Budget 2013	Budget 2012
Means of Finance					
3263	Sewer Tap Permits	850	300	200	500
3831	Sewer Use Fees	1,011,600	976,007	939,267	900,000
3831	Lagoon Punch Cards	200	300	400	200
3839	Other Sewer Service	1,500	4,900	8,500	12,725
	Surcharge on Murray Addition	31,200	23,000	20,000	27,000
	Cash on Hand 2.1% of 2014 WW Budget	25,072	180,000		285,020
	Operating Transfers In				
	Availability Fee	28,800	29,465		
	Grand Total	1,099,222	1,213,972	968,367	1,230,945
Expenses					
4110	**Salaries**				
1	Jacobs, Harley (w/ww - 2 yrs) (2013)	36,936	28,475	45,822	45,822
2	Bob Moser (w/ww-12 yrs) (2003)	45,619	43,181	42,432	40,227
3	Mike Plaggemeyer (WW Superintendent) (1996)	58,244	53,622	49,982	47,778
4	Peggy Kinney (Adm - 18 yrs) (1/3) (1997)	14,630	13,846	12,889	12,168
5	Rick Bush (Director) (Water, Streets, WW, Sanitation) (2009)	19,486	18,442	16,019	22,173
6	Dan Cass (Mech - 17 yrs)(50% WW and 50% Sani) (1998)	23,188	21,778	20,540	20,535
7	Swanson (GIS) (25%) (2010)	10,433	9,667		20,944
8	Seasonal Help	2,000			
9	Uniform Allowance ($150) (2.5)	375	375	450	
10	Unused vacation	1,439			
	Total Salaries	212,351	192,425	203,068	223,885
4111	Overtime	8,000	9,600	14,600	9,600
4120	FICA	16,857	15,455	16,652	17,862
4130	Retirement 6%	13,221	12,121	13,060	14,009
4130	Supplemental Retirement Plan: $250 Match	1,108	1,108	-	
4150	Group Insurance/Health/Dental/Life				34,246
	Annual Deductible Reimbursement	1,542	1,592	2,500	2,000
	Group Insurance	19,370	20,013	34,949	
	Dental Insurance	1,721	1,769	3,445	
	Life Insurance	255	261	308	
4160	Worker's Comp	5,442	4,857	5,367	7,013
	Total Personnel Exp.	279,866	259,201	293,948	308,615
4210	**Insurance**	12,876	12,262	12,059	10,963
4220	**Professional Fees**				
1	WW Pond Monitoring/Testing	7,800	7,800	6,000	4,500
2	Membership Dues - APWA, SDDPLS, BHPWA, MARLS	1,000			
3	Drug Testing	350	350	350	500
4	Administrative Fee	101,000	75,800	97,900	8,100
5	Dakota Back-Up/Double Star Computing	2,500		0	4,000
6	Wastewater DENR Permit Fee	5,500	5,500	5,500	
7	Groundwater monitoring	3,100	3,100	2,200	
	Total Professional Fees	121,250	92,550	111,950	17,100
4230	**Publishing**	1,000	840	840	840

Wastewater #604-4325
2015 Budget
Rick Bush

		Budget 2015	Budget 2014	Budget 2013	Budget 2012
4250	**Repairs & Maintenance**				
1	Truck and Equipment Repairs	25,000	25,000	7,500	7,500
2	Annual Sewer Line smoke testing	2,500	2,500		
3	Manholes repairs/replacements (Sanitary Sewer)	2,000	3,500	2,000	2,000
4	Collection system repairs (Base Course, Asphalt, Concrete,pipe)	8,000	8,000	8,000	17,463
5	GPS/GIS supplies	2,500	2,500	-	
6	Storm Drain Replacements & Grates	3,500	3,500	2,000	
7	Automated Bar raking screen supplies		3,000		
8	Irrigation Pumps & Meters and Rain Reel Repairs	3,500	3,500		
9	Computer Hardware Replacement	2,500	2,500	500	
	Total Repairs	**49,500**	**54,000**	**22,855**	**26,963**
4260	**Supplies & Materials**				
1	Fuel, filters, oil	15,000	13,600	12,960	7,500
2	Safety Supplies	1,000			
3	Tires replacement/repairs	2,500	500	500	1,400
4	Vactor Truck (Jet nozzles, hoses etc)	1,500	1,500	1,300	2,500
5	Misc - Spray Paint, Cleaning, Utility locates Etc	750	750	750	2,500
6	Office Supplies	700	700	700	1,000
7	PH Monitoring & Test Equipment	350	340	300	
8	Software Programs & Updates	1,500	1,500	1,500	16,000
9	Irrigation Supplies & Equipment	3,500	2,500	2,000	5,000
	Total Supplies	**26,800**	**22,390**	**21,510**	**38,000**
4270	**Travel & Conference**				
1	Schools/conferences	**1,000**	**1,000**	1,000	**1,000**
4280	**Utilities**	**31,230**	**42,000**	**40,000**	**36,672**
4290	**Other Current Expenses**				
1	Weed Control (WW Ponds 1-3, Pond 4, Bearbutte Creek)	5,000	4,000	3,000	3,500
2	DENR Tap fees	500	600	600	8,000
3	Belle Fourche Dumping Fee	1,200	1,000		
4	Misc. Expenses	500			
	Total Other	**7,200**	**5,600**	**3,600**	**11,500**
4340	**Machinery & Equipment**				
1	Automatic Rake Screen		180,000		
2	Transfer to Equipment Replacement Fund	36,381	35,321		
	Total Machinery & Equip	**36,381**	**220,321**	**15,780**	**85,000**
4370	**Capital Improvement**				
1	Sewer Main Line Sleaving	200,000			
		200,000	**-**	**-**	**50,000**
5110	**Wastewater Dividend to General Fund**	**50,000**	**171,082**	**70,000**	**300,000**
604-2080	**Due to Revolving Loan**	**22,903**			
4700	**Debt Service GO Bond**	**239,307**	**306,473**	**303,581**	**304,382**
4700	**SRF on Murray Addition**	**19,910**	**19,910**	**19,910**	**19,910**
	Capital Reserves		**5,600**	**47,733**	
	Grand Total	**1,099,222**	**1,213,972**	**968,367**	**1,230,945**

		GO Bond	89% WAW	11% WSO
4700	Debt Service on GO Sewer Bond			
	Principal	240,000	213,600	26,400
	Interest	28,184	25,084	3,100
	Agent Fee	700	623	77
		268,884	239,307	29,577

4700	Murray Addition SRF	
	Principal	12,481
	Interest	7,428
		19,910

Sanitation and Special Sanitation #612-4323
2015 Budget
Rick Bush

		Budget 2015	Budget 2014	Budget 2013	Budget 2012
Means of Finance					
3443	Special Sanitation Fees	190,000	190,000	162,675	132,033
3600	Miscellaneous Revenue	17,000	2,000	1,000	
3881	Garbage Collection Charge	650,000	630,000	566,350	600,000
3882	Landfill Fees	91,465	85,600	117,000	70,869
3884	Rubble Site Punch Cards	231,000	167,000	160,000	140,282
3888	White goods	15,000	12,000	30,000	12,000
3889	Other Solid Waste	4,500	20,700	250	700
	Recyclying	77,800	45,000	33,500	6,000
	Cash on Hand 0.005% of 2014 Sanitation budget	5,881			257,732
3910	Transfer In From Community Center	12,000	12,000	12,000	12,000
	Grand Total	**1,294,646**	**1,164,300**	**1,092,775**	**1,232,415**
Expenses					
4110	**Salaries**				
1	Johnson, Jay (Superintendent) (1987)	58,740	55,591	49,635	49,635
2	Stumpf, Timothy (Operator - 2 yrs) (2013) - Rubble Site	30,089	27,789	25,522	25,522
3	Finn, Rick (Operator - 3 yrs) (2012)	30,845	28,475	25,522	
4	New hire (Operator - 1 year) (2014) (sprv stip) - Rubble Site	30,650	32,635	29,869	29,869
5	Rick Bush - Director (Water, Streets, WW, Sani) (2009)	19,486	18,442	16,019	22,173
6	Coacher, Bill (Operator - 7 yrs) (2007)	36,029	32,490	29,869	28,475
7	Peggy Kinney (Adm - 17yrs) (1/3) (1997)	14,630	13,846	12,889	12,168
9	Tornow, Jeff (Operator - 2 yrs) (2013)	30,089	27,789	25,522	31,366
10	Dan Cass (Mechanic - 17 yrs)(50% WW, 50% Sani) (1998)	23,188	21,778	20,540	20,540
12	Tammi, Daniel (Operator - 1 year) (2014)	29,354	3,039	14,934	14,238
13	Uniform ($150 @ 8.5 employees)	1,275	975	825	
14	Barff, Andy (Operator - 1 year) (2014) - Rubble Site	29,354	30,930		
15	Swanson (GIS) (25%) (2010)	10,433	9,667		
16	Recycling Helper (Seasonal)	6,500	4,160		
	Unused Vacation	1,449			
	Total Salaries	**352,111**	**307,605**	**251,144**	233,986
4111	Overtime	12,000	12,203	12,203	30,000
	Overtime Rally (Sani employees)	2,900	2,857	2,857	
	Overtime Rally (non Sani employees)	12,000	11,894	11,894	
4120	FICA 7.65% + Rally	28,994	25,594	21,275	20,195
4130	Retirement 6% + Rally	22,351	19,824	16,686	15,839
4130	Supplemental Retirement Plan: $250 Match	2,213	1,963	-	
4150	Group Insurance				50,253
	Annual Deductible Reimbursement	4,542	4,092	4,000	3,500
	Group Insurance	56,273	50,490	49,803	
	Dental Insurance	4,567	4,131	4,539	
	Life Insurance	544	497	461	
4160	Worker's Comp	17,707	12,033	13,012	15,611
	Total Personnel Exp.	**516,201**	**453,182**	**387,875**	**369,383**
4210	**Insurance**	**17,495**	**16,662**	**17,967**	**16,334**
4220	**Professional Fees**				
1	Membership dues (SDSWMA)(SWMA)	800	700	650	2,000
2	Drug Testing	500	500	488	750
3	Administrative Charges	96,800	-	98,100	8,100
4	Legal		-	0	
5	Document Center Lease fee	3,500	3,000	785	
6	Dakota Back-up	2,000	-	325	
7	Rubble Site Groundwater Testing	3200	3,100	2,750	
	Total Professional fees	**106,800**	**7,300**	**103,098**	**10,850**

	Budget 2015	Budget 2014	Budget 2013	Budget 2012
4230 Publishing	1,000	1,000	1,100	1,000
4250 Repairs & Maint				
1 Equipment repairs (Sanitation and Rubble Site)	25,000	20,000	25,500	25,500
2 Repairs (Property Damage-fences, Mailboxes	500	-	0	1,000
3 Computer Updates, etc	1,000	-	1,500	16,000
Total Repairs	26,500	20,000	29,855	42,500
4260 Supplies & Materials				
1 Fuel, filters, oil	100,500	99,622	94,878	80,000
2 Safety supplies (10) (goggles, gloves, face shields, dust masks	2,500	3,000	1,000	3,000
3 Tires/repairs	9,000	9,000	7,000	10,000
4 Printing (rubble tickets and door hangers	1,000	500	500	2,500
5 Refuse containers/repair parts	7,500	7,500	5,000	15,000
6 Misc (ie. Paint, odds & ends)	350	450	450	500
7 Office Supplies (paper, pens, binders, etc)	700	1,000	1,000	1,000
8 Toilets-(Porta Pottie Contract)	51,480	51,480	51,480	51,480
9 Cleaning Supplies-Rally (vendor trash bags & enzymes)	7,000	7,000	7,000	15,000
10 Equipment Cost (Garbage Trucks)-Rally	5,000	5,000	5,000	5,000
11 ADC (Alternate Daily Cover)	18,000			
12 Recycling Supplies	10,000			
Total Supplies	213,030	184,552	175,008	190,480
4270 Travel & Conference				
1 SDSWMA (2 conferences)	1,500	1,300	1300	800
Total Travel	1,500	1,300	1,300	1,300
4280 Utilities	5,330	4,935	4,700	1,450
4290 Other				
1 Belle Fourche Landfill Tickets	216,000	190,000	194,626	189,328
2 Concrete Grinding		75,000	25,000	75,000
3 Credit Card	500			
4 Weed Control	2,000	1,500	3,000	5,000
5 Tire Disposal (grinding)	8,000	4,500	8,000	10,000
6 Tipping Fees - Belle-Rally	30,000	24,000	23,870	37,329
7 Sales Tax	46,600	45,400		
Total Other	303,100	340,400	254,496	321,857
4340 Machinery & Equipment				
1 Transfer to Equipment Replacement Fund	103,690	133,095	37,500	37,500
Total Machinery & Equip	103,690	133,095	67,500	67,500
Grand Total	1,294,646	1,164,300	1,092,775	1,227,654

Ambulance Fund 644-4460
2015 Budget
Shawn Fisher

Means of Finance	Budget 2015	Budget 2014	Budget 2013	Budget 2012
3471 Ambulance Charges	1,333,204	1,080,000	750,000	600,000
Grand Total	1,333,204	1,080,000	750,000	763,645
Expenditures				
4110 Salaries				
1 Fischer, Shawn (Director, CC Medic) (2010)	62,341	55,963	50,000	33,386
2 Schmidt, Julie (Adm-12 yrs) (2002)	37,498	30,495	29,971	16,650
3 Shaulis, Warren (CC Medic) (Half Time 2012)	30,181	37,566	22,069	22,067
4 Bickel, Holly (CC Medic) (FT 2014)	38,470	-		22,067
5 Zagala, Koree (CC Medic) (FT 2013)	39,679	36,508	33,093	33,100
6 Skouge, Nicole (CC Medic) (FT 2010)	40,241	37,566	33,093	33,100
7 Eisenbraun, Bob (Medic) (FT 2012)	38,016	35,979	26,000	36,400
8 Mitchell, Aaron (CC Medic) (FT 2013)	38,578	35,979	-	21,424
9 Smith, Dave (Dis Mit 12%) (Planning 88%)	5,516	4,988	16,000	
10 Lensgrav, S (Maint) (Max 1039 hrs) (50% Fire)	7,542	7,263	6,135	7,153
11 Montanio, Micky (EMT-I) (FT 2013)	33,545	-	-	
12 Spring, Sherri (EMT-I / Billing) (Half Time 2013)	26,746	-	-	
13 Stroschine, Lee (EMT-B) (Half Time 2013)	16,460	-	-	
14 Waagen, Andrea (CC Medic) (Half Time 2013)	28,852	-	-	
15 Lukesh, Anni (CC Medic) (FT 2014)	38,470	-	-	
16 Weaver, Alyssa (CC Medic) (FT 2014)	38,470	-	-	
17 Deuter, Jeremy (EMT-B) (Half Time 2014)	20,542	43,893	-	
18 McCoy, Tammy (EMT-I) (Half Time 2014)	24,721	-	-	
19 Bartels, Sam (EMT-B) (Half Time 2013)	17,122			
20 Reitz, Jason (Supervisor) (CC Medic) (PT) (2013)	21,924	-	-	
21 Crew	100,000	275,000	95,000	95,000
22 Rally	15,720	30,000	30,000	28,000
23 Stand by Stipened	18,250	23,400	23,000	
24 Stand by Crews	7,280	10,000	25,000	
25 Unused Vacation	1,154			
Total Salaries	747,316	664,599	395,861	348,346
4111 Overtime	28,000	25,000	22,000	16,250
4120 FICA	59,312	52,754	31,966	26,000
4130 Retirement (6% SDRS Match)	36,964	17,103	13,004	12,000
4130 Supplemental Retirement Plan: $250 Match	5,130	1,782	-	
4150 Health/Dental/Life Insurance				38,017
Annual Deductible Reimbursement	5,000	3,077	3,000	2,500
Group Insurance	75,231	30,524	36,056	
Dental Insurance	7,507	4,367	3,800	
Life Insurance	1,052	406	400	
4160 Worker's Comp	46,629	28,995	16,000	19,632
Total Personnel Exp.	1,012,141	774,762	522,087	462,745
4210 Insurance & Buildings	14,695	21,771	12,100	11,000
4220 Professional Fees	27,000	9,000	35,000	30,000
Administrative Services	89,800	60,000	60,800	
4230 Publishing	900	900	900	900

4250 Repairs & Maintenance					
1 Oil Changes		2,500	2,000	1,000	1,000
2 Vehicle Repairs		12,000	12,000	2,000	3,000
3 Cots/Defib Repairs		2,000	1,500	1,500	2,000
4 Misc Equip Repairs		3,000	1,000	1,000	1,000
5 Radio Repairs		2,000	1,000	500	1,000
	Total Repairs	**21,500**	**17,500**	**6,500**	**8,000**
4260 Supplies & Materials					
1 Medical Supplies		31,000	28,000	28,000	27,000
2 Clothing Allowance		6,000	6,000	5,000	
3 Coats/Shirts for crew		3,500	2,000	1,500	
4 Office Supplies		2,000	1,500	1,500	1,500
5 Gas & Oil		36,000	36,000	31,000	28,000
6 Tire/Batteries		3,000	3,000	2,500	2,000
7 Rally Supplies/Meals		3,200	2,500	2,500	4,000
8 New Computer (1/2)		1,200	1,200		2,500
9 Ambulance Computer		2,400	1,200	1,000	
	Total Supplies	**88,300**	**81,400**	**73,000**	**65,000**
4270 Travel & Training		**20,000**	**16,000**	**6,000**	**5,000**
4280 Utilities (1/2)		**19,404**	**16,800**	**16,000**	**15,000**
4340 Machinery & Equip					
1 New Ambulance-a portion in 2014		-	47,241		165,000
2 New Intercept Vehicle		-	-		
	Total Machinery	-	-		
5110 Transfer to Cap Imp for Building Bond Payment		34,596	34,626		
Capital Reserves		4,867		17,613	
	Grand Total	**1,333,204**	**1,080,000**	**750,000**	**763,645**