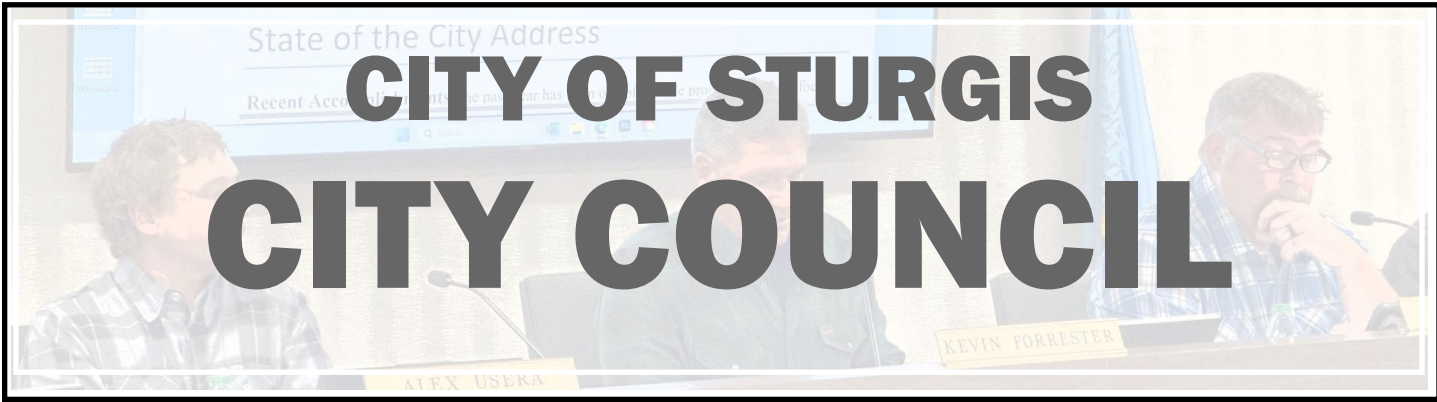


# Sturgis ANNUAL BUDGET

FISCAL YEAR  
2026

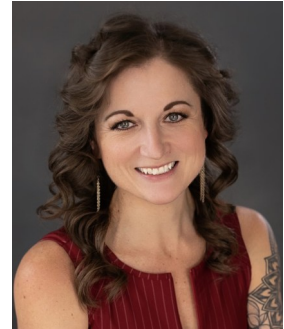




**KEVIN FORRESTER  
MAYOR**



**TONY DARGATZ  
WARD 2**



**RUTH NICHOLS  
WARD 2**



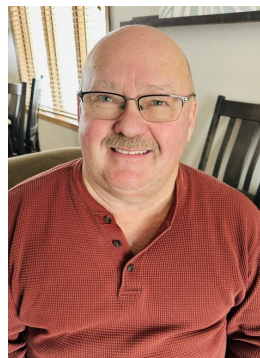
**ALEX USERA  
WARD 1**



**NICK JONES  
WARD 1**



**JIM THOMPSON  
WARD 3**



**MARK CHAPLIN  
WARD 3**



**JESSE BLAKEMAN  
WARD 4**



**TERRY JENSEN  
WARD 4**



CITY OF

**STURGIS™**

SOUTH DAKOTA

## A MESSAGE FROM THE MAYOR

Over the past year, the City of Sturgis has made deliberate and meaningful progress in strengthening our financial foundation, modernizing operations, and improving essential services for our residents. We entered this term committed to transparency, accountability, and long-term planning. Today, that commitment continues to guide every decision we make.

We began by confronting our fiscal realities head-on. The Council approved a 2025 budget that reduced by approximately 10%, or \$1.25 million, from the prior year — a necessary step in restoring financial stability and rebuilding public confidence. This work positioned us to end the 2025 budget year with a modest surplus, only achievable through disciplined spending controls across all departments. While challenging, these actions were essential to correcting past practices that led to several years of expenditures exceeding revenues.

Key leadership positions were stabilized with new appointments in administration, finance, and legal services, ensuring consistency and professionalism in city operations. Critical work was also undertaken to codify city ordinances and bring long-needed clarity to governance and regulatory functions. At the same time, we enhanced transparency by requiring that all city contracts, regardless of amount, be publicly approved by the City Council — a major step in strengthening public trust.

Infrastructure progress has been significant. We secured investments for a new airport terminal and taxiway with less than 2.5% local funding commitment, advanced sewer and water utility modernization, and completed floodplain adjustments that will reduce insurance burdens for residents. We also prepared for long-term growth as the National Guard moves to consolidate facilities, opening a key corridor for future commercial development.

As we move forward, our financial discipline remains central. The 2026 budget demonstrates commitment by ensuring structural balance while preserving essential services. We worked collaboratively across departments to identify efficiencies and, when necessary, made the difficult choice not to re-fill four vacant positions rather than cut community services. Department leaders restructured workflows and prioritized service delivery, so residents continue to receive the high-quality municipal services they expect and deserve.

We also made a firm commitment to support our employees. Following an independent compensation study, the City will phase in market-based wage adjustments over two years while accounting for a 27th pay period in 2026 — a combined action resulting in just over a 7% compensation impact in the coming year. This responsible, phased approach ensures we remain competitive in retaining talent while protecting our fiscal health.

Looking ahead, we complete a comprehensive ordinance update, advance capital improvement planning, and continue improving public infrastructure. The upcoming year will also see a renewed focus on community

engagement, strategic land-use planning, and thoughtful economic development to support a healthy local economy and quality of life for our residents.

Sturgis is rebuilding its financial strength, modernizing operations, and positioning itself for a resilient and prosperous future. With continued discipline, transparency, and community partnership, we will carry this progress forward and ensure Sturgis remains a community we are proud to call home.



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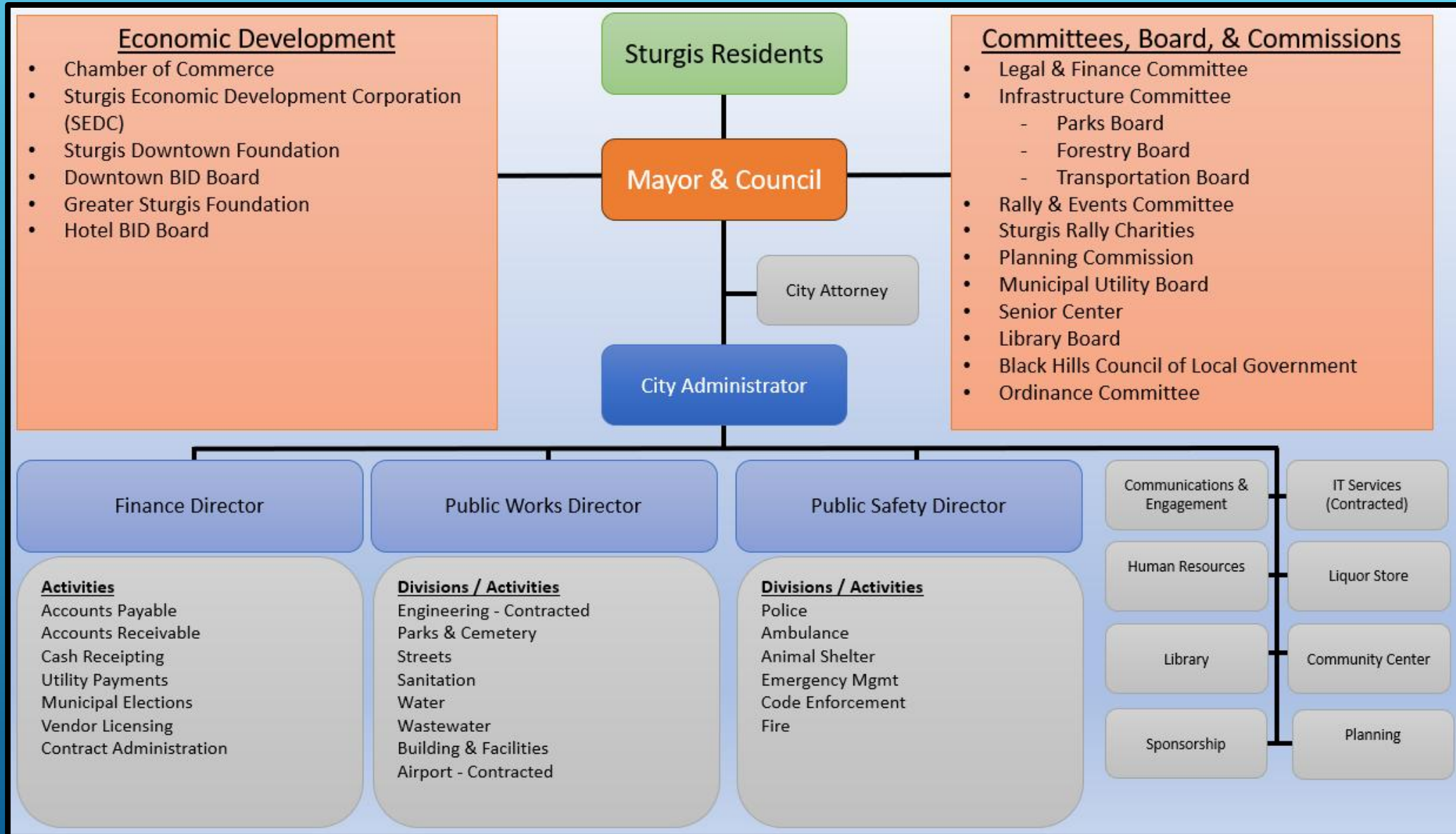
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# ORGANIZATIONAL CHART



Ordinance 2025-03  
Annual Appropriation Ordinance for the Year 2026

Be it ordained by the Common Council of the City of Sturgis, Meade County, South Dakota, that the following amounts are hereby appropriated to meet the obligations of the Municipality for the Year 2026

PART I

	General 101	Special Sales Tax 211	Capital Improvement 212	Bid District #1 213	Hotel Occupancy 214	Revolving Loan 218	Equipment Replacement 219	SPM TID 11 329	DC TIF 12 330	CV TIF 13 331	WD TIF 15 332	TR TIF 16 335	SM TIF 17 334	SL TIF 18 338	GG TIF 20 336	HE TIF 21 337	HM TIF 22 339	12TH ST APT TIF 23 340	GG II & III TIF 24 341	HH TIF 26 343	Perp Maint 401	AWD Trust 402	Liquor 601	Water 602	Wastewater 604	Sanitation 612	Ambulance 643	TOTAL	
<b>410 General Government</b>																													
4111 Mayor & Council	\$ 331,268																												\$331,268
4141 Attorney	155,849																												155,849
4142 Finance Office	541,088																												541,088
4143 Human Resources Dept	108,651																												108,651
4143 City Administrator	273,587																												273,587
4145 Information Technology	128,268																												128,268
4147 Insurance & Bonds	446,960																												446,960
4192 Buildings	218,775																												218,775
4193 Custodial	129,635																												129,635
4194 Engineering	59,575																												59,575
4196 Planning & Permitting	262,961																												262,961
4197 Fleet Management	295,597																												295,597
4198 Sponsorship and Events	497,700																												497,700
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$3,449,915</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,449,915</b>
<b>420 Public Safety</b>																													
4211 Police	\$ 2,679,326																												\$2,679,326
4212 Animal Shelter	\$ 235,029																												\$235,029
4218 Dispatch	175,000																												175,000
4227 Ambulance	0																										\$ 1,564,461	1,564,461	
4229 Fire	168,157																												168,157
<b>TOTAL PUBLIC SAFETY</b>	<b>\$3,257,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,564,461</b>	<b>\$4,821,973</b>
<b>433 Public Works</b>																													
4311 Streets, Snow Removal	\$ 910,294																												\$910,294
4315 Storm Sewer	0																												0
4316 Street Lighting	175,000																												175,000
4323 Sanitary/Special Sanit	0																										\$ 1,802,202	1,802,202	
4325 Wastewater	0																												0
4330 Water	0																							\$ 1,376,561	\$ 1,694,082			1,694,082	
4350 Airport	424,431																												424,431
4370 Cemetery	23,320																												26,620
<b>TOTAL PUBLIC WORKS</b>	<b>\$1,533,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,409,190</b>
434 Equipment Replacement							\$ 70,184																						\$70,184
437 Capital Improvements			\$1,642,000																										\$1,642,000
<b>450 Culture - Recreation</b>																													
4511 Community Center	\$ 634,836																												\$634,836
4512 Recreation	120,097																												120,097
4520 Parks	758,846																												758,846
4551 Library	469,012																										\$ 8,000	477,012	
4560 Auditorium	24,857																												24,857
<b>TOTAL CULTURE-RECREATION</b>	<b>\$2,007,648</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,015,648</b>
<b>465 Economic Development</b>																													
4280 Rally Point Utilities, Maintenance		2,950																											\$2,950
4290 Loans						0																							\$0
4651 Sturgis Economic Development		60,000																											\$60,000
4652 Chamber of Commerce		81,816																											81,816
4653 City Promotion						\$0																							0
4680 Downtown BID-City owned land		5,000																											5,000
Event Funding		10,000		\$ 75,500																									85,500
Movies at Rally Point and Comm Center		0																											0
Fireworks		20,000																											20,000
Fall Festival/Music Weekend		0																											0
Movie at Rally Point		0																											0
Sturgis Hospital Contribution		0																											0
Movie Screen Projector		0																											0
Print Promtion		0																											0
Rally Digital Campaigns		0																											0
Transfer For Community Cntr Opperations		284,854			\$ 83,000																								367,854
Tourist Season Promotion/Event		0																											0
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$0</b>	<b>\$ 464,620</b>	<b>\$0</b>	<b>\$75,500</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$623,120</b>
470 Debt Service			854,272					85,000	400,000	75,000	12,000	42,712	4,860	1,391,500	0	163,018													

**PART II**

The following designates the fund on funds that money derived from the following sources are applied to:

	General 101	Special Sales Tax 211	Capital Improvement 212	Bid District #1 213	Hotel Occupancy 214	Revolving Loan 218	Equipment Replacement 219	TIF 11 329	TIF 12 330	TIF 13 331	TIF 15 332	TIF 16 335	TIF 17 334	TIF 18 338	TIF 20 336	TIF 21 337	TIF 22 339	TIF 23 340	TIF 24 341	TIF 26 343	Perp Maint 401	AWD Trust 402	Liquor 601	Water 602	Wastewater 604	Sanitation 612	Ambulance 643	TOTAL
Appropriated Fund Balance	-	\$0	\$0			\$0	\$0															\$0	\$0		\$0			(1)
3911 Operating Transfers	991,758			0																								991,758
310 Taxes	5,717,684	464,620	\$ 2,219,790	75,500			246,643	\$85,000	\$400,000	\$75,000	\$9,000	\$ 42,712	\$ 4,860	\$1,391,500	\$0	\$ 163,018		\$ 7,265						\$16,000	\$2,000			10,905,182
320 Licenses & Permits	680,801																											680,801
330 Intergovernmental	662,050		0																									662,050
340 Charges for Goods or Services	528,300		0																									528,300
340 Admin Charge-Enterprise Funds	315,000																											315,000
350 Fines & Forfeits	6,500																											6,500
360 Miscellaneous	1,346,026	0	12,000	0	83,000	16,000	40,640																					3,642,266
379 Perpetual Maintenance																	1,300,000				800,000	800	8,000	800	35,000			2,500
380 Enterprise Funds-Goods & Services																												3,642,266
TOTAL	10,248,119	464,621	2,231,790	75,500	83,000	16,000	287,283	85,000	400,000	75,000	9,000	42,712	4,860	1,391,500	0	163,018	1,300,000	7,265	800,000	2,590	3,300	8,000	3,548,910	1,811,470	3,141,285	1,788,233	1,641,844	29,630,297
TOTAL MEANS OF FINANCE	10,248,119	464,621	2,231,790	75,500	83,000	16,000	287,283	85,000	400,000	75,000	9,000	42,712	4,860	1,391,500	0	163,018	1,300,000	7,265	800,000	2,590	3,300	8,000	3,548,910	1,811,470	3,141,285	1,788,233	1,641,844	29,630,297
COMPARED WITH PART I	10,248,119	749,474	2,666,272	75,500	83,000	0	170,184	85,000	400,000	75,000	12,000	42,712	4,860	1,391,500	0	163,018	0	7,265	0	2,590	3,300	8,000	3,284,006	1,832,191	3,045,585	1,630,202	1,564,461	29,258,688
ESTIMATED SURPLUS/DEFICIT	(0)	0	(434,482)	0	0	16,000	117,099	0	0	0	(3,000)	0	0	0	0	0	1,300,000	0	800,000	0	0	0	264,904	(20,722)	95,700	158,031	77,383	0
TRANSFER TO GF		\$284,854	\$170,000				\$100,000																\$264,904			\$172,000		\$991,758
TRANSFER TO SPECIAL SALES TAX		0																										
TRANSFER TO EQUIPMENT REPLACEMENT																									40,640			40,640
TRANSFER TO SANITATION																												
TRANSFER TO AMBULANCE																												

**PART III**

The Finance Officer is directed to certify the following dollar amount of tax levies in this ordinance \$3,212,751

CITY OF STURGIS

Kevin Forrester - Mayor

ATTEST:

Ann Bertolotto, Finance Officer

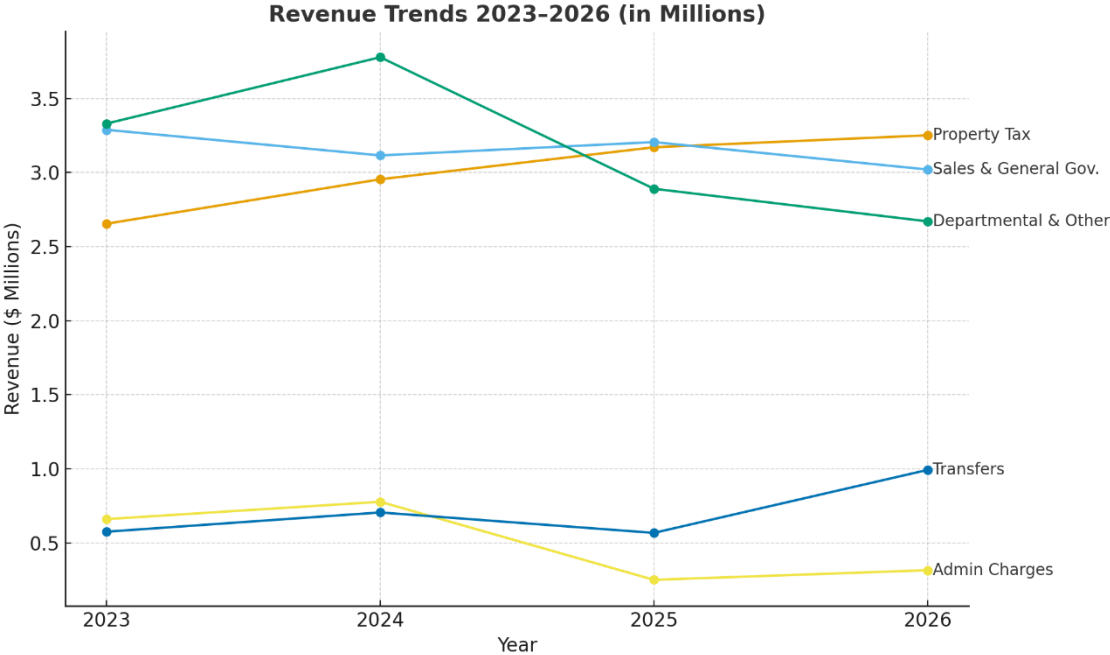
First Reading: 11-03-2025  
 Second Reading: 11-17-2025  
 Adopted: 11-17-2025  
 Published: 11-28-25  
 Effective: 01-01-2026

General Government Totals	3,449,915
Public Safety Totals	4,821,973
Public Works Totals	6,409,190
Equipment Replacement	70,184
Capital Imp	1,642,000
Culture & Rec Total	2,015,648
Economic Dev Total	623,120
Debt Service Total	5,686,330
Liquor	3,507,930
Transfers	1,032,398
Total Budget	29,258,688

# 2026 Budget Overview

## General Fund Revenue

	Actual 2023	Actual 2024	Budget 2025	Budget 2026
Property Tax	2,653,959	2,953,853	3,170,012	3,251,251
Sales & General Government	3,287,704	3,115,116	3,204,583	3,019,983
Departmental & Other	3,329,862	3,778,051	2,889,866	2,670,127
Admin Charges	660,289	777,112	250,000	315,000
Transfers	575,000	704,903	567,183	991,758
	10,506,814	11,329,035	10,081,644	10,248,119



GL Codes	General Fund #101	Budgeted 2026	YTD 2025	Budgeted 2025	YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<u>Property Taxes</u>								
3100-003111	Current Year Property Taxes	3,213,751	1,837,995	3,131,526	2,871,218	2,916,367	2,616,638	2,643,794
3100-03116	Prior Year Property Taxes	5,000	26,167	5,000	20,062	-	4,980	-
3100-03117	Tax on Mobile Homes	-	-	-	7,848	-	-	-
3100-03140	Utility Property Taxes	28,000	-	28,486	10,198	28,486	28,538	28,486
3100-03191	Penalty & Interest	4,500	5,036	5,000	3,816	9,000	3,804	9,000
<u>Taxes &amp; General Government</u>								
3130-03130	General Sales & Use Tax	2,466,433	1,559,916	2,622,333	2,361,967	2,504,516	2,622,333	2,434,079
3300-03351	Bank Franchise Tax	17,000	11,174	20,000	16,183	21,400	17,121	16,900
3300-03353	Liquor Tax Reversion	45,000	44,523	41,500	48,011	48,500	35,810	48,500
3100-03150	Amusement Taxes	-	-	-	-	-	-	-
3410-03418	Video Lottery Machines	5,750	4,350	5,750	6,200	6,500	5,750	5,900
3600-03610	Interest Earned (includes TIFD Interest 3636)	400,000	-	425,000	-	490,000	39,607	487,500
3630-03636	Total Special Assessment (new 2025)	-	4	-	-	-	387,580	-
3630-03632	Int & Penalties collect/Count	-	-	-	-	-	1,245	-
3600-03620	Rentals (Verizon-Armory, NG Billboard)	10,800	4,956	10,800	4,650	10,800	8,910	10,500
3410-03416	ATM Revenue	-	-	4,200	1,516	4,200	3,940	2,420
3410-03419	Other General Govt	75,000	25,962	75,000	103,804	78,300	165,409	90,300
<u>Finance</u>								
3200-3241	Beer License (23 on, 11 off)	7,275	6,975	7,275	9,150	7,275	6,450	8,500
3242	Liquor License (8 liquor on, 1 liquor off, 4 wine)	22,000	500	23,150	23,720	23,150	19,650	24,175
3200-03252	Admin Fee/TFD	-	-	-	-	-	25,000	-
3410-03417	Photo Copies	-	-	-	-	-	-	-
	Credit Card Convenience Fee 3%	-	-	-	-	-	-	-
<u>Planning &amp; Permitting</u>								
3200-03236	Contractor's License	34,990	24,331	39,250	40,653	49,000	45,541	48,000
3200-03250	Transient Merchant License (Vendor Licensing)	328,000	527,391	386,261	502,512	360,000	351,147	360,000
3251	Vendor Fine/Relocation Fees	-	-	-	-	-	-	-
3200-03261	Building Permits	225,000	138,746	225,000	216,937	200,000	275,994	177,500
3200-03262	Excavating Permits	-	1,650	-	1,500	-	1,500	-
3200-03265	Structure Movers Permit	-	-	-	-	-	50	-
3200-03267	Demolition Permit	-	-	-	100	-	150	-
3200-03270	SD Cable Franchise Fee	55,836	44,907	62,500	58,162	65,000	62,820	69,300
3200-03419	Other Licenses & Permits	5,000	10,861	-	5,374	-	5,985	-
3410-03411	Zoning & Subdivision	1,500	100	2,000	593	2,000	1,678	2,200
3410-03413	Plat Fees	1,200	1,150	1,900	1,200	1,900	1,300	3,000
3410-03422	Code Enforcement	2,000	1,400	2,000	4,350	6,000	800	3,000
<u>GF Related Grants (Other)</u>								
3300-3310	Federal Grants	-	1,180,554	-	14,810	-	51,385	-
3300-3340	State Grants	-	65,219	-	133,655	-	4,665	-
<u>Police</u>								
3300-3342	COPS Grant	-	5,806	-	-	-	17,082	-
3300-3343	Drug Free communities Grant	-	35,504	45,000	42,077	-	44,272	-
3420-03429	Other Public Safety-Meade School SRO	126,967	93,043	92,500	119,793	112,843	92,498	112,843
3500-03530	Parking fines	3,000	4,000	2,700	3,595	2,700	2,991	1,600
<u>Streets</u>								
3300-3358	Local Govt Hwy & Bridge (STIP Funds)	266,000	115,527	147,000	152,256	147,000	121,470	147,000
3300-3354	Motor Vehicle Licenses	109,801	92,262	110,725	109,801	110,725	112,060	109,844
3300-3382	County Hwy & Bridge	5,855	5,855	5,855	11,710	5,855	-	5,855
3300-3384	Port of Entry	16,427	16,693	13,500	16,563	10,100	16,634	14,300
3300-3360	State Pmts in Lieu of Taxes	-	4,184	-	2,842	-	-	-
3300-3390	County Pmts in Lieu of Taxes	-	-	2,400	2,402	2,400	-	2,400
<u>Cemetery</u>								
3410-03414	Sale of Cemetery Lots	8,500	10,241	8,500	6,934	13,275	7,559	15,000
<u>Rally &amp; Sponsorship</u>								
3410-03495	Sale of Bricks	-	105	2,500	2,085	19,000	15,690	25,700
3410-34110	Rally Rentals Property Lease	541,500	536,342	540,000	650,677	610,000	652,689	675,000
3410-34111	Rally Sponsorship & Official Mark thru S'Ship & Licen:	10,000	156,594	135,000	137,003	300,000	131,968	390,000
3410-34112	Other Rides	-	-	1,250	-	-	1,425	-
34113	Rally Other Rides/Information Booths	-	-	-	-	2,000	-	4,500
3410-34114	Rally Other	-	10,791	-	6,985	20,000	1,005	20,000
3410-34115	Rally Parking	-	200	500	-	500	700	7,000
3410-34116	VIP Hospitality	20,000	20,987	35,000	26,919	40,000	35,543	40,000
3410-34117	Mayor's Ride	30,000	32,444	60,000	41,584	89,000	58,406	89,000
3410-34118	Rally Advertising through Sponsorship Agreements	170,000	169,287	240,000	245,414	240,000	282,838	240,000
3410-34119	Photo Tower Revenue	-	-	2,250	-	-	2,250	-
34120	Rally Website Re-Sale Items	-	-	-	-	-	120	-
3410-34121	Retail Licensee Royalties & Cup Sales	60,000	22,646	54,200	14,067	100,000	3,920	100,000
3410-34130	FlatTrack Race Profit Sharing	-	-	-	-	-	-	-
3410-34130	Rally E-Commerce, Consentment	20,000	92,422	-	82,856	300,000	73,504	125,000
34140	Rally Charitable Activities	-	-	-	2,560	-	21,156	-
<u>Events</u>								
34111	Sponsorship - Music on Main	-	-	7,500	-	-	15,738	6,000
34121	Musicfest Sponsorships	-	-	-	-	-	2,334	17,100
34125	ATV Sponsorship/Registration	-	-	-	-	-	-	8,500
34127	Camaro Rally Registration	-	-	2,000	-	2,000	1,176	2,000
34128	Camaro Sponsorship	-	-	38,600	-	38,600	36,933	38,600
34129	Other	-	-	-	-	-	8,784	-
	Music on Main Sponsorships	-	-	-	-	-	6,150	-
	Music on Main Trail Fees or Donations	-	-	-	-	7,500	-	-
34130	Sturgis Hometown Market Sponsorships, Sales, Registration	-	-	-	-	1,000	-	-

MOVED FROM 213 and incorporated into General Fund in 2025.

GL Codes	General Fund #101	Budgeted 2026	YTD 2025	Budgeted 2025	YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
	<u>Property Taxes</u>							
34140	Special Event Registration			-			5,690	20,000
3670	Contributions, donations, etc.			-			4,034	-
	<u>Animal Shelter</u>							
3450-03452	Animal Control	3,000	2,772	4,000	4,092	6,400	3,040	2,600
3450-03453	Animal Adoption / Surrender Fees	2,300	-	2,300	810	7,000	2,303	3,000
NEW	Animal Shelter Fees from other Governments	11,000		20,000	40	20,000		
3600-03674	Animal Shelter Donations	10,000	9,962	20,000	20,115	20,000	32,189	20,000
	<u>Community Center</u>							
3460-03461	Program Fees	30,000	26,636	29,000	35,959	30,000	30,638	30,000
3460-03463	Day Passes	45,000	41,632	40,000	52,762	38,000	45,845	38,000
3460-03464	Concessions at the Community Center	6,500	4,548	8,500	6,348	8,500	6,183	5,800
3460-03465	Community Center Use Fees	5,500	4,754	5,500	7,195	4,500	6,166	2,200
3460-03468	CC Membership Fees	179,000	169,000	175,000	178,510	180,600	183,250	136,856
3467	Swim Team Conference Fees			-		-	-	-
3460-03469	Community Center Other	3,800	2,982	3,000	3,977	3,000	4,504	3,000
3460-03620	Community Center Room rentals	10,500	4,956	10,500	13,066	10,500	12,889	10,000
3460-34643	Aquatics Resale	500		800	65	800	421	800
34645	Softball Concessions			-	636	1,250	365	1,250
	<u>Auditorium / Armory</u>							
3460-3466	Auditorium Use Rent	2,500	2,875	2,400	3,425	2,400	2,620	2,800
	<u>Parks</u>							
3600-03673	Parks Shelter Donations	1,000	1,204	-	1,677	640	836	640
NEW	Parks Shelter Use Rent							
NEW	Rally Point Use Rent							
	Sports Facility Use Fees							
	<u>Library</u>							
3460-34699	Library - County	29,700	29,700	29,700	29,700	29,700	29,700	29,700
	<u>Airport</u>							
3490-38599	Airport Fuel Sales	210,000	113,946	202,950	216,568	307,500	272,164	275,520
3600-03621	Airport Hangar Lease	45,076	576	36,000	43,938	41,000	35,649	41,000
	<u>Attorney / Legal</u>							
3500-03510	Court Fines & Forfeits	1,500	3,722	1,500	1,410	3,500	1,260	2,250
	<u>Other</u>							
3600-03660	Gain on Sale of Fixed Assets		981,950	-	-	-	-	-
3900-03913	Sales of General Fixed Assets		67,209	-	18,647		73,472	
3600-03670	Contribution Private Source (Not listed elsewhere)	2,400	-	2,400	3,803	11,000	11,922	11,922
3690	Other Misc Revenue			-	4	100	0	0
3900-	<b>Operating Transfers In (all)</b>				704,903		<b>575,000</b>	
3911	Operating Transfer In - Wastewater Dividend			-		212,500		150,000
3911	Operating Transfers In - Sanitation Dividend	172,000		-		-		-
3911	Operating Transfers In - Water Dividend			-		-		-
3911	Operating Transfers In - Liquor Dividend	264,904		230,000		417,403		425,000
3911	Operating Transfers In - Equip Replacement	100,000		70,183		50,000		225,000
3911	Operating Transfers In - Capital Improvements	170,000		-		-		-
3911	Transfer from BBB #211 for SCC Operations	284,854		267,000		25,000		-
3410-34150	<b>Administrative Charges (all)</b>				566,506		<b>660,289</b>	
3410-34150	Administrative Charge - Liquor	50,000		50,000				
3410-34150	Administrative Charge - Water	75,000		75,000		210,606		217,524
3410-34150	Administrative Charge - Wastewater	75,000		50,000		352,378		339,118
3410-34150	Administrative Charge - Sanitation	75,000		75,000		214,128		201,287
3410-34150	Administrative Charge - Ambulance	40,000		-		-		150,000
3900-03914	Compensation for Loss		6,298	-	43,194		24,550	
3420-03100	Cash On Hand / Savings / Use of Reserves			-	-	162,839	-	151,279
<b>Total</b>		<b>10,248,119</b>	<b>8,423,519</b>	<b>10,081,644</b>	<b>10,103,659.51</b>	<b>11,329,035</b>	<b>10,474,843</b>	<b>10,997,987</b>

GL SubDepartment Codes:

2026 Budgeted Expenditures	Dept Code	Affiliated Revenues (not all)	Total Budget	4110-4150	4210	4220
				Total Personnel Related Expenses	Total Insurance	Total Professional Fees
Human Resources	4143	-	108,651	100,616	#4147 Budget	3,565
Airport	4350	238,950	424,431	-	#4147 Budget	58,724
Animal Shelter	4212	46,300	235,029	182,629	#4147 Budget	14,500
Attorney	4141	1,500	155,849	129,849	#4147 Budget	25,000
Auditorium (Armory)	4560	2,400	24,857	4,107	#4147 Budget	450
Buildings	4192	-	218,775	71,876	#4147 Budget	-
Cemetery	4370	8,500	23,320	-	#4147 Budget	2,050
City Administrator	4144	-	273,587	268,177	#4147 Budget	1,810
Community Center	4511	539,300	634,836	364,472	#4147 Budget	9,811
Custodial	4193	-	129,635	118,185	#4147 Budget	-
Dispatch	4218	-	175,000	-	#4147 Budget	-
Engineering	4194	-	59,575	-	#4147 Budget	45,000
Finance	4142	30,425	541,088	392,352	#4147 Budget	119,621
Fire	4229	-	168,157	110,901	#4147 Budget	1,764
Fleet	4197	-	295,597	277,817	#4147 Budget	-
Information Technology	4145	-	128,268	-	#4147 Budget	87,935
Insurance	4147	-	446,960	176,597	270,363	-
Library	4551	29,700	469,012	413,942	#4147 Budget	9,000
Mayor & Council	4111	-	331,268	144,793	#4147 Budget	41,750
Parks	4520	-	758,846	568,549	#4147 Budget	29,597
Planning & Permitting	4196	718,911	262,961	218,786	#4147 Budget	21,525
Police	4211	140,200	2,679,326	2,298,407	#4147 Budget	14,900
Rally & Sponsorship (newly combined)	4199 & 4198	2,226,641	497,700	118,505	#4147 Budget	141,820
Recreation	4512	-	120,097	105,372	#4147 Budget	3,275
Street Lighting	4316	-	175,000	-	#4147 Budget	-
Streets	4311	279,480	910,294	619,719	#4147 Budget	33,950
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>\$ 10,248,119</b>	<b>10,248,119</b>	<b>6,685,651</b>	<b>270,363</b>	<b>666,046</b>
<b>Expenditures Exceed (Under) Revenues</b>		<b>\$ 0</b>				

**GL SubDepartment Codes:**

GL SubDepartment Codes:		4230	4240	4250	4260	4270
2026 Budgeted Expenditures	Dept Code	Total Publishing (Inc Marketing)	Total Rent	Total Repairs & Maintenance	Total Supplies & Materials	Total Training & Travel
Human Resources	4143	1,000	-	150	2,000	850
Airport	4350	-	-	6,000	166,500	750
Animal Shelter	4212	200	-	17,000	11,300	500
Attorney	4141	-	-	-	500	500
Auditorium (Armory)	4560	-	-	1,850	1,500	-
Buildings	4192	-	-	21,041	10,100	-
Cemetery	4370	-	-	5,500	14,000	-
City Administrator	4144	-	1,800	-	650	550
Community Center	4511	350	900	49,115	39,200	750
Custodial	4193	-	-	-	11,000	-
Dispatch	4218	-	-	-	-	-
Engineering	4194	-	-	-	-	-
Finance	4142	-	1,960	250	22,500	2,000
Fire	4229	-	-	7,200	18,293	2,000
Fleet	4197	-	-	1,200	16,000	-
Information Technology	4145	-	-	3,950	36,383	-
Insurance	4147	-	-	-	-	-
Library	4551	-	-	1,000	38,750	700
Mayor & Council	4111	27,500	-	-	2,500	1,500
Parks	4520	-	15,000	59,000	50,450	1,500
Planning & Permitting	4196	1,500	1,800	1,500	7,700	1,350
Police	4211	-	-	30,700	91,350	3,000
Rally & Sponsorship (newly combined)	4199 & 4198	600	112,450	720	73,650	12,000
Recreation	4512	250	-	1,000	9,950	-
Street Lighting	4316	-	-	30,000	-	-
Streets	4311	-	3,000	70,000	173,400	1,800
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>31,400</b>	<b>136,910</b>	<b>307,176</b>	<b>797,676</b>	<b>29,750</b>

**Expenditures Exceed (Under) Revenues**

**GL SubDepartment Codes:**

GL SubDepartment Codes:		4280	4290	4340 & 4341	4370	4520
2026 Budgeted Expenditures	Dept Code	Total Utilities	Total Other Expenses	Total Furniture, Machinery & Equipment	Total Capital Expenditures	Total Merchandise for Resale
Human Resources	4143	470	-	-	-	N/A
Airport	4350	14,957	-	7,500	170,000	N/A
Animal Shelter	4212	8,900	-	-	-	N/A
Attorney	4141	-	-	-	-	N/A
Auditorium (Armory)	4560	16,950	-	-	-	N/A
Buildings	4192	115,758	-	-	-	N/A
Cemetery	4370	770	-	1,000	-	N/A
City Administrator	4144	400	200	-	-	N/A
Community Center	4511	146,438	6,800	14,500	-	2,000
Custodial	4193	-	450	-	-	N/A
Dispatch	4218	-	175,000	-	-	N/A
Engineering	4194	-	14,575	-	-	N/A
Finance	4142	560	1,845	-	-	N/A
Fire	4229	10,000	18,000	-	-	N/A
Fleet	4197	580	-	-	-	N/A
Information Technology	4145	-	-	-	-	N/A
Insurance	4147	-	-	-	-	N/A
Library	4551	5,620	-	-	-	N/A
Mayor & Council	4111	500	112,725	-	-	N/A
Parks	4520	25,500	4,750	4,500	-	N/A
Planning & Permitting	4196	1,800	7,000	-	-	N/A
Police	4211	15,250	111,000	114,719	-	N/A
Rally & Sponsorship (newly combined)	4199 & 4198	9,630	25,000	-	-	-
Recreation	4512	-	-	-	-	-
Street Lighting	4316	145,000	-	-	-	N/A
Streets	4311	5,925	2,500	-	-	N/A
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>525,008</b>	<b>479,845</b>	<b>142,219</b>	<b>170,000</b>	<b>2,000</b>

**Expenditures Exceed (Under) Revenues**

**GL SubDepartment Codes:**

		<b>4530</b>	<b>4653</b>	<b>5110</b>	
<b>2026 Budgeted Expenditures</b>	<b>Dept Code</b>	<b>Total Refunds</b>	<b>Total City Promotion</b>	<b>Other Enterprise Expenses</b>	<b>Total Transfer Out to Other Funds</b>
Human Resources	4143	N/A	N/A		N/A
Airport	4350	N/A	N/A		N/A
Animal Shelter	4212	N/A	N/A		N/A
Attorney	4141	N/A	N/A		N/A
Auditorium (Armory)	4560	N/A	N/A		N/A
Buildings	4192	N/A	N/A		N/A
Cemetery	4370	N/A	N/A		N/A
City Administrator	4144	N/A	N/A		N/A
Community Center	4511	500	N/A		-
Custodial	4193	N/A	N/A		N/A
Dispatch	4218	N/A	N/A		N/A
Engineering	4194	N/A	N/A		N/A
Finance	4142	N/A	N/A		N/A
Fire	4229	N/A	N/A		N/A
Fleet	4197	N/A	N/A		N/A
Information Technology	4145	N/A	N/A		N/A
Insurance	4147	N/A	N/A		N/A
Library	4551	N/A	N/A		N/A
Mayor & Council	4111	N/A	N/A		-
Parks	4520	N/A	N/A		N/A
Planning & Permitting	4196	N/A	N/A		N/A
Police	4211	N/A	N/A		N/A
Rally & Sponsorship (newly combined)	4199 & 4198	-	3,325		N/A
Recreation	4512	250	N/A		N/A
Street Lighting	4316	N/A	N/A		N/A
Streets	4311	N/A	N/A		N/A
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>750</b>	<b>3,325</b>		<b>-</b>

**Expenditures Exceed (Under) Revenues**

City of Sturgis  
 Mayor & Council # 4111  
 2025 Budget

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages at Council Discretion</b>							
Mayor	30,819		29,678		28,813		27,839
Council Members (8)	103,685		99,844		96,936		93,659
Holland, Deb (Administrative Services) (2022)			37,072		71,984		78,110
<b>Personnel Expense</b>							
Salaries & Wages	134,504	131,311	166,594		197,734		199,608
Salaried Bonus (3%)			0		-		-
Unused Vacation			0		-		-
Overlap			0		2,500		-
<b>Total Salaries &amp; Wages</b>	<b>134,504</b>	<b>131,311</b>	<b>166,594</b>	<b>201,579</b>	<b>200,234</b>	<b>203,307</b>	<b>199,608</b>
4120 FICA 7.65%	10,290	9,853	12,744	15,133	15,318	16,001	15,270
4130 Retirement		2,845	2,224	5,839	4,319	4,461	4,687
4130 Supplemental Retirement Plan: \$1000 Match			-		1,000		1,000
4150 Health Benefits		3,820	-	8,550	8,062	4,006	
4150 Dental Insurance		392	-	211	527		
4150 Life Insurance		35	-	70	71	45	
<b>Total Personnel Expense</b>	<b>144,793</b>	<b>148,256</b>	<b>181,563</b>	<b>231,383</b>	<b>229,531</b>	<b>227,820</b>	<b>221,193</b>
<b>4220 Professional Fees</b>							
1 Meeting Management Module (iCompass / Diligent)	13,500	12,161	13,000		10,600		10,600
2 Google Voice, Workspace for Council			-		2,500		2,500
3 Website - Service Maint., Modules, Upgrades	2,500	2,934	2,500		6,000		6,000
4 Software Subscriptions (Adobe, DropBox, ChatGPT)		548	-				
5 Code Red			-				
6 City Property Sale Expenses, i.e. plats (new)		8,150					
7 Comprehensive Plan Update - BHCLG	25,750		-		15,000		30,000
8 Contracts with non-profits (new)		2,000					
<b>Total Professional Fees</b>	<b>41,750</b>	<b>25,792</b>	<b>15,500</b>	<b>33,435</b>	<b>34,100</b>	<b>32,097</b>	<b>49,100</b>
<b>4230 Publishing</b>							
1 Legal Notices (BH Pioneer, Faith Independent)	12,500		7,200				
2 SIP, Annual Report, etc.	15,000	16,010	25,000				
3 Other (Non-Rally City FB advertising)			500				
<b>Total Publishing</b>	<b>27,500</b>	<b>16,010</b>	<b>32,700</b>	<b>36,205</b>	<b>38,883</b>	<b>7,603</b>	<b>15,201</b>
<b>4240 Rent</b>							
1 None budgeted			-		-		-
<b>Total Rent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>							
1 None budgeted			-		-		-
<b>Total Repairs &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>1,189</b>	<b>-</b>	<b>183</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>							
1 Expanded Communication - Open Houses	1,000		1,000		1,000		1,000
2 Work Studies/Strat Planning/Committee Mtgs.	1,000		1,000		1,000		1,000
3 Copier, paper, office supplies	500	257	500		-		-
4 Copier Lease (move to City Admin)		281					
5 SIP (Publishing?)		1,647					
6 Software Subscriptions		197					
7 Elections (finance??)		42					
<b>Total Supplies &amp; Materials</b>	<b>2,500</b>	<b>2,424</b>	<b>2,500</b>	<b>2,669</b>	<b>2,000</b>	<b>4,680</b>	<b>2,000</b>
<b>4270 Travel &amp; Conference</b>							
1 BH Mayors Mtgs/SDML-Governors Conferences	500	192	500		2,344		3,500
2 Council Mtgs/SDML	1,000						
<b>Total Travel &amp; Conference</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>1,468</b>	<b>2,344</b>	<b>2,291</b>	<b>3,500</b>
<b>4280 Utilities</b>							
1 Kiwanis Food Pantry (MDU, BHE, Water)	-	3,483	5,481				
2 Cell phone, Tablet Data	500	415	1,572				
<b>Total Utilities</b>	<b>500</b>	<b>3,899</b>	<b>7,053</b>	<b>6,609</b>	<b>5,565</b>	<b>6,274</b>	<b>5,456</b>
<b>4290 Other Expenses</b>							
1 Black Hills Community Economic Development			-		2,000		2,000
2 Black Hills Local Council of Governments	3,800	3,780	3,655		3,655		3,445
3 Other - Flowers,Cards, Service Awards, etc	2,000		2,000		7,000		7,000
4 Professional Services, (ec. Dev. Studies, Eng. Studies, etc.)			-		7,500		7,500
5 SDML Dues	5,000	4,879	4,800		3,720		3,720
6 Sturgis Area Transportation System	14,000	14,000	14,000		14,000		14,000
7 Sturgis Arts Council - Operations	2,250	2,250	2,250		3,500		3,500
8 Mayor-Council Giving		115	-		25,000		25,000
9 Land Purchases			-		-		-
10 New hire employee incentive program			-		-		15,000
11 Other		291					

	<b>Total Other Expenses</b>	<b>27,050</b>	<b>25,314</b>	<b>26,705</b>	<b>54,545</b>	<b>66,375</b>	<b>71,665</b>	<b>81,165</b>
<b>42910</b>	<b>Contingency Fund</b>	85,675	15,242	95,139		80,000	-	80,000
		.						
<b>4340</b>	<b>Machinery &amp; Equipment</b>							
	1 Transfer to Equipment Replacement Fund			-		-		-
	<b>Total Machinery &amp; Equipment</b>	-		-		-	-	-
<b>4341</b>	<b>Furniture &amp; Minor Equipment</b>							
	1 None budgeted			-		-		-
	<b>Total Furniture &amp; Minor Equipment</b>	-		-		-	-	-
<b>4370</b>	<b>Capital Improvement</b>							
	1 Debt Service					-		-
	<b>Total Capital Improvement</b>	-		-		-	-	-
<b>5510</b>	<b>Transfer to Ambulance Fund</b>			160,000	109,153	109,153	110,000	110,000
	<b>Total Mayor &amp; Council Expense</b>	<b>331,268</b>	<b>237,439</b>	<b>521,910</b>	<b>476,656</b>	<b>567,951</b>	<b>462,623</b>	<b>567,614</b>

**City of Sturgis**  
**Human Resources # 4143**  
**2025 Budget**

Mission: Human Resources is dedicated to achieving City strategic goals by helping our employees to resolve concerns, questions, and issues in order to allow them to focus on what they do best - their jobs!

	FTE	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>								
1 Belawske, Carrie (HR Director)-G22/S4	1.0	84,974		\$ 44,990		\$ 90,745	\$ 93,341	\$ 87,677
<b>Personnel Expense</b>	1							
4110 Salaries & Wages (1-FTE)		84,974	8,817	44,990		90,745		87,677
Salaried Bonus (3%)				-				
Unused Vacation						4,537		3,372
<b>Total Salaries &amp; Wages</b>	1.0	<b>84,974</b>	<b>8,817</b>	<b>44,990</b>	<b>83,750</b>	<b>95,283</b>	<b>93,341</b>	<b>91,049</b>
4111 Overtime		0						
4120 FICA (7.65%)		0	97	-	6	-	2,454	4,500
4130 Retirement (6%)		6,501	634	3,442	6,328	7,289	7,949	7,309
4130 Supplemental Retirement Plan: \$1000 Match		5,098	557	2,699	4,806	6,717	6,275	5,733
4150 Health Benefits		1,000		1,000		1,000		1,000
4150 Dental Insurance		2,400	562	2,625	334	2,625	360	2,522
4150 Life Insurance		576	18	987	514	987	815	951
4150 Annual Deductible Reimbursement		68	8	71	38	71	58	71
<b>Total Personnel Expense</b>		<b>100,616</b>	<b>10,692</b>	<b>53,805</b>	<b>95,776</b>	<b>112,971</b>	<b>111,252</b>	<b>113,136</b>
<b>4220 Professional Fees</b>								
1 Caselle HR Module (implemented in 2015)		0		1,772		1,775		1,775
2 Professional Services: Adobe Acrobat Pro		240						
2 Drug Screen				-		50		50
3 Citizen Serve		0		-		1,500		1,500
4 Professional Associations (SHRM, SDGHRA)		325		82		540		540
5 Hire Forms		3,000	3,186	-		3,000		3,000
Wage and Compensation Study		0	39,500	40,000				
6 City Wide Leadership Training		0		-		-		10,000
<b>Total Professional Fees</b>		<b>3,565</b>	<b>42,686</b>	<b>41,854</b>	<b>8,537</b>	<b>6,865</b>	<b>8,403</b>	<b>16,865</b>
<b>4230 Publishing</b>								
Online Recruitment			-	1,000		-		-
<b>Total Publishing</b>		<b>1,000</b>		<b>1,000</b>	<b>1,150</b>		<b>3,999</b>	<b>4,500</b>
<b>4240 Rent</b>								
None				-		-		-
<b>Total Rent</b>		<b>0</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 Office Equipment		150		150		150		150
Computer								
Double Star Computing (Monthly Service & Misc)								
<b>Total Repairs &amp; Maintenance</b>		<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>
<b>4260 Supplies &amp; Materials</b>								
1 HR Copies (Portion of FO Copy Machine), postage		1,500		1,500		2,000		2,000
2 Misc Office Supplies		500	78	500		500		500
<b>Total Supplies &amp; Materials</b>		<b>2,000</b>	<b>78</b>	<b>2,000</b>	<b>607</b>	<b>2,500</b>	<b>3,510</b>	<b>2,500</b>
<b>4270 Training and Travel</b>								
1 Day of Excellence		200		-		-		-
1 Online courses/education				-		-		-
2 SHRM, SDHRA, Municipal League		650		-		919		1,235
<b>Total Training &amp; Travel</b>		<b>850</b>	<b>-</b>	<b>-</b>	<b>420</b>	<b>919</b>	<b>504</b>	<b>1,235</b>
<b>4280 Utilities</b>								
Cell Phone		470		630		640		627
<b>Total Utilities</b>		<b>470</b>		<b>630</b>	<b>500</b>	<b>640</b>	<b>554</b>	<b>627</b>
<b>4290 Other Expenses</b>								
1 Miscellaneous				-		1,975		500
<b>Total Other Expenses</b>		<b>0</b>		<b>-</b>	<b>142</b>	<b>1,975</b>	<b>280</b>	<b>500</b>
<b>4340 Machinery &amp; Equipment</b>								
Transfer to Equipment Replacement Fund				-		-		-
<b>Total Machinery &amp; Equipment</b>		<b>0</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1 None				-		-		-
<b>Total Furniture &amp; Minor Equipment</b>		<b>0</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>
<b>4370 Capital Improvement</b>								
None				-		-		-
<b>Total Capital Improvement</b>		<b>0</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Administrative Services Expense</b>		<b>108,651</b>	<b>53,456</b>	<b>\$ 99,439</b>	<b>\$ 107,132</b>	<b>\$ 126,020</b>	<b>\$ 128,502</b>	<b>\$ 139,513</b>

City of Sturgis  
 Airport # 4350  
 2025 Budget

Mission: Manage and safely operate the City's general aviation airport in a budget neutral manner where revenues exceed expenditures through fuel sales, hangar leases and ground leases.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
1	0.00			8,067				
<b>Personnel Expense</b>								
4110	Salaries & Wages			8,067				
	Salaried Bonus (3%)			-				
	Unused Vacation							
	<b>Total Salaries &amp; Wages</b>	-	-	<b>8,067</b>				
4111	Overtime			-				
4120	FICA (7.65%)			617				
4130	Retirement (6%)			484				
4130	Supplemental Retirement Plan: \$1,000 Match			0				
4150	Health Benefits			1,407				
4150	Dental Insurance			99				
4150	Life Insurance			7				
4150	Annual Deductible Reimbursement							
	<b>Total Personnel Expense</b>	-	-	<b>10,681</b>				
<b>4220 Professional Fees</b>						\$ 56,480	\$ 50,048	\$ 54,570
1	Airport Management Contract	58,174		\$ 58,174				
2	Fuelmaster Annual subscription	\$ 550		\$ 550				
	<b>Total Professional Fees</b>	<b>\$ 58,724</b>	<b>\$ 52,147</b>	<b>\$ 58,724</b>	<b>\$ 56,480</b>	<b>\$ 56,480</b>	<b>\$ 50,048</b>	<b>\$ 54,570</b>
<b>4230 Publishing</b>								
	None budgeted							
	<b>Total Publishing</b>			-		258	111	1,006
<b>4240 Rent</b>								
	None							
	<b>Total Rent</b>			-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>								
1	Snow Rem/Lndscp equipment. Pumps.	6,000		12,000		6,235		10,000
	<b>Total Repairs &amp; Maintenance</b>	<b>6,000</b>	<b>10,928</b>	<b>12,000</b>	15,833	<b>6,235</b>	<b>63,070</b>	<b>10,000</b>
<b>4260 Supplies &amp; Materials</b>								
1	Fuel for Fuel Island Resale	160,000		165,000		250,000		224,000
2	Equip fuel, filters, oil, bulbs	6,500		10,000		6,235		6,500
	<b>Total Supplies &amp; Materials</b>	<b>166,500</b>	<b>113,840</b>	<b>175,000</b>	<b>157,558</b>	<b>256,235</b>	<b>189,506</b>	<b>230,500</b>
<b>4270 Training and Travel</b>								
	Airport Conference/ SDML Airport Assoc Dues			-		-		-
	<b>Total Training &amp; Travel</b>	<b>750</b>		<b>-</b>	<b>300.00</b>	<b>360</b>	<b>300</b>	<b>400</b>
<b>4280 Utilities</b>								
	Bear Butte Valley Water	1,666	1,187	1,575				
	City Utilities	-	1,039	1,575				
	Internet (Century Link / Blue Peak)	3,607	2,964	3,402				
	West River Electric	9,684	7,177	9,135				
	Other		360					
	<b>Total Utilities</b>	<b>14,957</b>	<b>12,727</b>	<b>15,687</b>	<b>21,118</b>	<b>14,655</b>	<b>15,175</b>	<b>14,368</b>
<b>4290 Other</b>								
	None budgeted			-				-
	<b>Total Other</b>	-		-	231	-	4,114	-
<b>4340 Machinery &amp; Equipment</b>								
	Super AWOS Upkeep and Maintenance	7,500		2,500				
	Transfer to Equipment Replacement Fund			-				
	<b>Total Machinery &amp; Equipment</b>	<b>7,500</b>		<b>2,500</b>			<b>(2,500)</b>	
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None			-				-
	<b>Total Furniture &amp; Minor Equipment</b>			-				-
<b>4370 Capital Improvement</b>								
	Super AWOS Upkeep and Maintenance			-		2,500		2,500
	Parallel Taxiway Construction (Local 2.5% Match)	170,000						
	<b>Total Capital Improvement</b>	<b>170,000</b>		<b>-</b>	<b>12,216</b>	<b>2,500</b>	<b>1,419</b>	<b>2,500</b>
<b>Total Airport Expense</b>		<b>424,431</b>	<b>189,642</b>	<b>274,593</b>	<b>263,735</b>	<b>336,723</b>	<b>321,241</b>	<b>313,344</b>

**City of Sturgis  
Animal Shelter # 4212  
2025 Budget**

Mission: To enforce animal laws as well as responsible for the shelter operations, adoptions and the care and welfare of the animals. The Sturgis/Meade County Animal Shelter is financed by the City of Sturgis and operated as a division of the Police Department.

		Budgeted 2026	Budget YTD 2025	Budgeted 2025	Actual 2024	Budgeted 2024
<b>4110 Salaries &amp; Wages</b>	FTE					
1 Tammi, Trishelle (Animal Control Supervisor)-G16/S5	1.0	59,833		\$ 55,899		\$ 49,046
2 Lyons, Autumn (Animal Control Officer)-G14/S9	1.0	\$ 59,607		\$ 55,445		\$ 53,067
<b>Personnel Expense</b>						
4110 Salaries & Wages (2 FTE)		\$ 119,440	\$ 84,031	\$ 111,344		\$ 102,112
4110 Part-time Staff (2 - 3)		\$ 16,000		\$ 16,000		
<b>Total Salaries &amp; Wages</b>	<b>2.0</b>	<b>135,440</b>	<b>84,031</b>	<b>127,344</b>	<b>(17,653)</b>	<b>102,112</b>
4111 Overtime		3,200	3,819	3,200	265	3,200
4120 FICA (7.65%)		10,606	6,021	9,987	(878)	8,056
4130 Retirement (6%)		7,358	6,754	6,873	(1,545)	8,319
4130 Supplemental Retirement Plan: \$1000 Match						2,000
4150 Health Benefits		21,609	7,466	24,407	(5,757)	17,972
4150 Dental Insurance		1,209	737	920	(158)	1,053
4150 Life Insurance		150	104	146	(22)	149
<b>Total Personnel Expense</b>		<b>182,629</b>	<b>108,933</b>	<b>172,877</b>	<b>(25,747)</b>	<b>140,861</b>
<b>4220 Professional Fees</b>						
1 Euthanization, Vaccines & Dumping Fees		7000	5,456	7,000		17,000
2 Veterinary Expenses (Emergency, Office)		7500	5,456	12,000		
3 Use of Donations (I.e. vet bills)				20,000		
<b>Total Professional Fees</b>		<b>14,500</b>	<b>10,912</b>	<b>39,000</b>	<b>24,968</b>	<b>17,000</b>
<b>4230 Publishing</b>						
1 None budgeted		200	195	-		-
<b>Total Publishing</b>		<b>200</b>	<b>195</b>	<b>-</b>	<b>288</b>	<b>258</b>
<b>4240 Rent</b>						
1 None						
<b>Total Rent</b>						
<b>4250 Repairs &amp; Maintenance</b>						
1 Vehicles		2,500	184	2,500		
2 Building Repairs & Upgrades		14,500	2,531			
<b>Total Repairs &amp; Maintenance</b>		<b>17,000</b>	<b>2,715</b>	<b>2,500</b>	<b>418</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>						
1 Food & supplies		8,000		16,000		16,000
2 Gasoline		2,500		5,000		9,600
3 Uniform Allowance		800		800		-
<b>Total Supplies &amp; Materials</b>		<b>11,300</b>	<b>1,692</b>	<b>21,800</b>	<b>6,070</b>	<b>25,600</b>
<b>4270 Training and Travel</b>						
1 Animal control officer annual SDACA meeting		500		900		900
<b>Total Training &amp; Travel</b>		<b>500</b>	<b>33</b>	<b>900</b>		<b>900</b>
<b>4280 Utilities</b>						
1 Gas - MDU (Animal Shelter)		1,600	807	1,449		1,200
2 Cell phones, phone & Internet (Animal Shelter)		3,750	2,514	3,591		4,700
3 Electricity for Shelter		3,550	2,468	2,520		4,332
4 City Utilities			1,090	1,928		1,836
<b>Total Utilities</b>		<b>8,900</b>	<b>6,879</b>	<b>9,488</b>	<b>6,948</b>	<b>12,068</b>
<b>4290 Other Expenses</b>						
1 Credit Card Fees				1,500		
<b>Total Other Expenses</b>			<b>107</b>	<b>1,500</b>	<b>379</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>						
1 Transfer to Equipment Replacement Fund						
<b>Total Machinery &amp; Equipment</b>						
<b>4341 Furniture &amp; Minor Equipment</b>						
1 None						
<b>Total Furniture &amp; Minor Equipment</b>						
<b>4370 Capital Improvement</b>						
1 None						
<b>Total Capital Improvement</b>						
<b>Total Animal Shelter Expenses</b>		<b>\$ 235,029</b>	<b>\$ 131,467</b>	<b>\$ 248,065</b>	<b>\$ 13,324</b>	<b>\$ 196,687</b>



City of Sturgis  
Auditorium # 4560  
2025 Budget

Mission: Provide dedicated gym and event space at the Sturgis Auditorium (1019 Main Street)

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>41109 Salaries &amp; Wages - Rally</b> Custodial - Auditorium	4,107						
<b>Total Personnel Expenses</b>	<b>4,107</b>	-	-				
<b>4220 Professional Fees</b>							
1 Video Security Monitoring	450		384		-	-	-
<b>Total Professional Fees</b>	<b>450</b>	<b>1,362</b>	<b>384</b>	<b>357</b>	-	<b>64</b>	-
<b>4230 Publishing</b> None budgeted							
<b>Total Publishing</b>			-		-	-	-
<b>4240 Rent</b> None budgeted							
<b>Total Rent</b>			-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1 Fire panel/sys inspection, extinguisher maintenance	500		500		1,427		1,500
2 Pest Control Spraying			-				
3 Electrical (light changes, etc.)	350		350				
4 Misc repairs (doors, faucets, light switches, etc.)	1,000		325				
<b>Total Repairs &amp; Maintenance</b>	<b>1,850</b>	<b>1,133</b>	<b>1,175</b>	<b>1,513</b>	<b>1,427</b>	<b>6,386</b>	<b>1,500</b>
<b>4260 Supplies &amp; Materials</b>							
1 Custodial supplies	1500		1,500		1,500		1,500
2 Filters (taken out of Buildings #4192)			-		-		-
<b>Total Supplies &amp; Materials</b>	<b>1,500</b>	<b>1,253</b>	<b>1,500</b>	<b>1,231</b>	<b>1,500</b>	<b>1,037</b>	<b>1,500</b>
<b>4270 Training and Travel</b> 1 None budgeted							
<b>Total Training &amp; Travel</b>			-		-	-	-
<b>4280 Utilities (thru July 2025)</b>							
1 MDU and BHE	15,750	9,095	15,750				
2 City Services		1,400	1,890				
3 Internet	1,200	725	1,512				
<b>Total Utilities</b>	<b>16,950</b>	<b>11,220</b>	<b>19,152</b>	<b>15,342</b>	<b>21,000</b>	<b>16,303</b>	<b>16,320</b>
<b>4290 Other Expenses</b> None Budgeted							
<b>Total Other Expenses</b>			-	<b>32</b>	-	-	-
<b>4340 Machinery &amp; Equipment</b> Transfer to Equipment Replacement Fund							
<b>Total Machinery &amp; Equipment</b>			-		-	-	-
<b>4341 Furniture &amp; Minor Equipment</b> 1 None							
<b>Total Furniture &amp; Minor Equipment</b>			-		-	-	-
<b>4370 Capital Improvement</b> None Budgeted							
<b>Total Capital Improvement</b>			-		-	-	-
<b>Total Auditorium Expense</b>	<b>\$ 24,857</b>	<b>\$ 14,968</b>	<b>\$ 22,211</b>	<b>\$ 18,475</b>	<b>\$ 23,927</b>	<b>\$ 23,790</b>	<b>\$ 19,320</b>

City of Sturgis  
Buildings # 4192  
2025 Budget

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023	
<b>4110 Salaries &amp; Wages</b>									
1	Vacant - Facilities Maintenance Lead G15/S1	1.0	52,452	75,167	75,690	73,485	-	-	
<b>Personnel Expense</b>									
	Salaries & Wages (1 FTE)		52,452	75,167	75,690	73,485	-	-	
	Salaries Bonus (3%)		-	-	-	-	-	-	
	Unused Vacation					3,674	-	-	
	<b>Total Salaries &amp; Wages</b>	<b>1</b>	<b>52,452</b>	<b>75,167</b>	<b>75,690</b>	<b>75,331</b>	<b>77,159</b>	<b>-</b>	
4111	Overtime		-	-	-	-	-	-	
4120	FICA (7.65%)		4,013	4,329	5,790	5,542	5,903	-	
4130	Retirement (6%)		3,147	4,497	4,541	5,424	4,630	-	
4130	Supplemental Retirement Plan: \$1,000 Match		1,000		1,000	1,000	-	-	
4150	Health Benefits		10,118	6,144	10,229	8,330	8,986	14	
4150	Dental Insurance		1,078	653	987	541	527	-	
4150	Life Insurance		68	52	69	527	-	-	
	<b>Total Personnel Expense</b>		<b>71,876</b>	<b>90,843</b>	<b>98,306</b>	<b>95,204</b>	<b>98,731</b>	<b>14</b>	
<b>4220 Professional Fees</b>									
1	Music Licensing (ASCAP, etc.)			1,175					
2	Preventative Maintenance Agreement (HVAC)			16,000		15,000		15,000	
	<b>Total Professional Fees</b>			<b>17,090</b>	<b>17,175</b>	<b>18,432</b>	<b>15,000</b>	<b>15,000</b>	
<b>4230 Publishing</b>									
	None								
	<b>Total Publishing</b>							<b>289</b>	
<b>4240 Rent</b>									
	None								
	<b>Total Rent</b>								
<b>4250 Repairs &amp; Maintenance</b>									
1	City Hall/Library Filters		4,611		4,611	4,611		3,500	
2	City Hall Elevator Maintenance		2,500		2,500	2,500		2,500	
3	City Hall Lights & Ballasts		1,600		1,600	1,600		1,600	
4	City Hall Misc Repairs (i.e. plumbing, etc.)		3,000		3,000	3,000		3,000	
5	City Hall and Library Window Cleaning, once a year		-		-	2,000		2,000	
6	PWD Furnaces		500		500	500		500	
	Pest Control (City Hall, SCC, PWD, Armory)		4,330		4,330				
7	PWD Misc. Repairs		500		500	500		500	
8	Building Repairs/Improvements		1,000		1,000	2,500		2,500	
9	Knight Security (City Hall, SCC, Auditorium)		2,000		2,000	2,000		2,000	
10	Doors and Locks		1,000		1,000	2,500		2,500	
	<b>Total Repairs &amp; Maintenance</b>		<b>21,041</b>	<b>18,054</b>	<b>21,041</b>	<b>37,034</b>	<b>21,711</b>	<b>12,514</b>	
<b>4260 Supplies &amp; Materials</b>									
1	Uniforms per CBA					400		400	
2	Electrical repairs (outlets, timers, etc.)		1,500		1,500				
3	Light bulbs (stage, flood, DMX, spot, etc.)		2,500		2,500				
4	Sound system repairs		2,500		2,500				
5	Rugs for City Hall, Library & PWD		3,600		3,600		5,122	5,500	
6	Pest Control (City Hall, SCC, PWD, Armory)					3,500		3,500	
7	Misc supplies			500		500		500	
	<b>Total Supplies &amp; Materials</b>		<b>10,100</b>	<b>12,664</b>	<b>10,600</b>	<b>13,805</b>	<b>9,522</b>	<b>12,225</b>	
<b>4270 Training and Travel</b>									
1	None Budgeted								
	<b>Total Training &amp; Travel</b>					<b>919</b>	<b>504</b>	<b>1,235</b>	
<b>4280 Utilities</b>									
	MDU		25,185	14,591	36,540	24,451	95,007	93,114	
	Internet (City Hall & Library accounts) / Cell Phone		22,928	15,086	1,100	22,260			
	City Utilities			5,367	12,600	3,170			
	Black Hills Energy		67,645	39,474	75,600	65,675			
	<b>Total Utilities</b>		<b>115,758</b>	<b>74,518</b>	<b>125,840</b>	<b>115,556</b>	<b>95,007</b>	<b>119,032</b>	
<b>4290 Other Expenses</b>									
1	None budgeted			4,903					
	<b>Total Other Expenses</b>			<b>4,903</b>			<b>759</b>		
<b>4320 Buildings</b>									
				115		124			
<b>4340 Machinery &amp; Equipment</b>									
1	Transfer to Equipment Replacement Fund								
	<b>Total Machinery &amp; Equipment</b>								
<b>4341 Furniture &amp; Minor Equipment</b>									
1	None								
	<b>Total Furniture &amp; Minor Equipment</b>								
<b>4370 Capital Improvement</b>									
1	None								
	<b>Total Capital Improvement</b>								
<b>Total Buildings Expense</b>			<b>\$ 218,775</b>	<b>\$ 218,187</b>	<b>\$ 272,963</b>	<b>\$ 280,154</b>	<b>\$ 239,970</b>	<b>\$ 159,091</b>	<b>\$ 138,934</b>

City of Sturgis  
 Cemetery # 4370  
 2025 Budget

Mission: The Cemetery staff is responsible for all maintenance and daily functions of the Bear Butte Cemetery, located on the east end of Main and Sherman Streets.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>							
FTE							
1 FTE moved to Parks	0.00		\$ 46,104		\$ 61,053		\$ 58,978
2 Was a percentage for Amy Hart in 2025	0.00		11,328		10,995		10,121
<b>Personnel Expense</b>							
4110 Salaries & Wages (1-FTE, 1-FTE @ 25%)		8,747	57,432		72,049		69,099
Uniform			150		150		150
<b>Total Salaries &amp; Wages 0.00</b>		<b>8,747</b>	<b>57,582</b>	<b>30,266</b>	<b>72,199</b>	<b>69,345</b>	<b>69,249</b>
4111 Overtime		243		290		1,807	
4120 FICA (7.65%)		668	4,394	1,154	4,418	5,059	5,298
4130 Retirement (6%)		539	3,455	936	4,332	4,212	4,155
4130 Supplemental Retirement Plan: \$1000 Match			1,250		1,250		1,250
4150 Health Benefits		1,464	12,786	2,743	11,984	8,096	8,751
4150 Dental Insurance		101	592	122	658	632	540
4150 Life Insurance		11	87	15	88	82	71
<b>Total Personnel Expense</b>		<b>11,773</b>	<b>80,145</b>	<b>35,526</b>	<b>94,930</b>	<b>89,233</b>	<b>89,313</b>
<b>4220 Professional Fees</b>							
1 Drug & Alcohol Testing		250	-		250		250
2 Burial Search Software: Ramaker & Assoc.		1800	3,529	1,000	1,800		1,800
<b>Total Professional Fees</b>		<b>2,050</b>	<b>3,529</b>	<b>1,000</b>	<b>2,050</b>	<b>1,884</b>	<b>2,050</b>
<b>4230 Publishing</b>							
None budgeted			-		-		-
<b>Total Publishing</b>			-		-	<b>1,399</b>	<b>1,005</b>
<b>4240 Rent</b>							
None budgeted			-		-		-
<b>Total Rent</b>			-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1 Equipment Repair		1,500	1,500		2,500		2,500
2 Vehicle Repairs		1,500	1,500		2,000		2,000
3 Shop Repairs		500	500		1,000		1,000
4 Grounds Repairs		2,000	2,500		2,993		4,500
<b>Total Repairs &amp; Maintenance</b>		<b>5,500</b>	<b>2,599</b>	<b>6,000</b>	<b>2,275</b>	<b>8,493</b>	<b>10,000</b>
<b>4260 Supplies &amp; Materials</b>							
1 Fuel/Filter/Oil		1000	1,500		3,500		3,500
2 Clothing Allowance			200		200		200
3 Sand & Wood Chips			-		1,800		1,800
4 Weed and Feed by Outside Contractor		4000	4,000		4,000		4,000
5 Propane		1000	1,000		1,000		1,000
6 Flower Beds			-		500		500
7 Road Salt/Gravel		6000	6,000		6,000		6,000
8 Misc. Tools		500	500		1,000		1,000
9 Flags/Flagpoles		500	500		800		800
10 Miscellaneous supplies		500	500		1,500		1,500
11 Safety Equipment & Supplies		500	-		500		500
<b>Total Supplies &amp; Materials</b>		<b>14,000</b>	<b>5,644</b>	<b>14,200</b>	<b>2,116</b>	<b>20,800</b>	<b>8,409</b>
<b>4270 Training and Travel</b>							
1 SD Parks & Rec Conference			-		870		1,000
2 Tree Care Workshop			-		100		100
3 Recertification/Training			-		200		200
<b>Total Training and Travel</b>			-	<b>(10)</b>	<b>1,170</b>	<b>91</b>	<b>1,300</b>
<b>4280 Utilities</b>							
Utilities		770	581	750	-	-	-
<b>Total Utilities</b>		<b>770</b>	<b>581</b>	<b>750</b>	<b>763</b>	<b>1,205</b>	<b>770</b>
<b>4290 Other Expenses</b>							
1 Scatter Garden			-		-		-
<b>Total Other Expenses</b>			-	<b>102</b>	-	<b>171</b>	-
<b>4340 Machinery &amp; Equipment</b>							
Replace weed eaters (2)		1000	709.98	700	1,500		1,500
Transfer to Equipment Replacement Fund			-		-		-
<b>Total Machinery &amp; Equipment</b>		<b>1,000</b>	<b>710</b>	<b>700</b>	<b>1,500</b>	-	<b>1,500</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None			-		-		-
<b>Total Furniture &amp; Minor Equipment</b>			-		-	-	-
<b>4370 Capital Improvement</b>							
None			-		-		-
<b>Total Capital Improvement</b>			-		-	-	-
<b>Total Cemetery Expense</b>	<b>\$ 23,320</b>	<b>\$ 24,835</b>	<b>\$ 102,795</b>	<b>\$ 41,906</b>	<b>\$ 130,148</b>	<b>\$ 109,102</b>	<b>\$ 127,150</b>

**City of Sturgis**  
**City Administrator # 4144**  
**2025 Budget**

Mission: The City Administrator is the chief administrative officer of the City, responsible to the Mayor for the administration of all City affairs placed in the City Administrator's charge by this Code and City Resolutions.

		Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
1	Jordan, Aaron (City Administrator)-G27/S4	1.00	\$ 145,385	\$ 149,760		\$ 145,000		\$ 129,792
2	Holland, Deb (Administrative Services)-G21/S3	1.00	77,942	\$ 37,072		\$ 31,991		\$ 30,914
		0.00		\$ -				
<b>Personnel Expense</b>								
4110	Salaries & Wages	223,327	127,889	186,832		176,991		160,706
	Unused Vacation			-		7,250		4,992
	<b>Total Salaries &amp; Wages</b>	<b>2.00</b>	<b>223,327</b>	<b>127,889.00</b>	<b>186,832</b>	<b>143,226</b>	<b>184,241</b>	<b>277,345</b>
4111	Overtime				1,356	1,000	6,058	6,150
4120	FICA (7.65%)	17,085	8,609	14293	10,373	14,171	21,352	20,771
4130	Retirement (6%)	13,400	8,143	11210	10,858	12,614	14,474	13,017
4130	Supplemental Retirement Plan: \$1000 Match	1,000				1,500		1,500
4150	Health Benefits	12,015	2,058	26085	9,963	23,974	23,481	23,938
4150	Dental Insurance	1,209	448	757	1,320	1,250	1,796	1,205
4150	Life Insurance	143	41	104	94	106	147	106
4150	HSA Expense	0		-		-	3,917	-
	<b>Total Personnel Expense</b>	<b>268,177</b>	<b>147,189</b>	<b>239,280</b>	<b>177,189</b>	<b>238,855</b>	<b>348,750</b>	<b>211,286</b>
<b>4220 Professional Fees</b>								
1	Professional Services: adobe, ChatGPT, Box	1,810	418	2,500		5,000	11,586	13,000
2	Publishing/Communications			-		-	-	-
	<b>Total Professional Fees</b>	<b>1,810</b>	<b>418</b>	<b>2,500</b>	<b>288</b>	<b>5,000</b>	<b>11,586</b>	<b>13,000</b>
<b>4230 Publishing</b>								
	None budgeted			-		-	-	-
	<b>Total Publishing</b>			-		-	-	<b>1,286</b>
<b>4240 Rent</b>								
	Copier Lease (formally in professional fees)	1,800		-		-	-	-
	<b>Total Rent</b>	<b>1,800</b>		-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>								
1	Office Maintenance			-		2,266		2,700
2	Office Equipment/Furniture			-		750		750
3	Copier Lease (move to 4240-Rent)		280	1,000		1,000		1,000
4	Computer/IT Services			-		600		600
	<b>Total Repairs &amp; Maintenance</b>	<b>0</b>	<b>280</b>	<b>1,000</b>	<b>951</b>	<b>4,616</b>	<b>1,646</b>	<b>5,050</b>
<b>4260 Supplies &amp; Materials</b>								
1	Copies	250		250		500		500
2	Computers/Printers			-		500		500
3	Committee, Organization Meetings, Meals			(Moved down)		2,000		2,000
4	Phone			(Moved down)		600		600
5	Postage/FedEx			700		700		700
6	Misc Office Supplies	400	663	1,000		500		500
	<b>Total Supplies &amp; Materials</b>	<b>650</b>	<b>663</b>	<b>1,950</b>	<b>1,332</b>	<b>4,800</b>	<b>4,733</b>	<b>4,800</b>
<b>4270 Training and Travel</b>								
1	SDML Trainings & Meetings	500		-		1,800		4,000
2	Lodging - Legis Outreach Travel (i.e. Pierre)			500				
3	Fuel	50						
	<b>Total Training &amp; Travel</b>	<b>550</b>	<b>144</b>	<b>500</b>		<b>1,800</b>	<b>464</b>	<b>4,000</b>
<b>4280 Utilities</b>								
	Cell Phone	400	378	630		1,148		1,125
	<b>Total Utilities</b>	<b>400</b>	<b>378</b>	<b>630</b>		<b>1,148</b>	<b>121</b>	<b>1,125</b>
<b>4290 Other Expenses</b>								
1	Dues to organizations SDML, SDCM, ICMA	200		150		1,000		4,500
2	Meals with developers, organizations, comm, etc			1,500				
	<b>Total Other Expenses</b>	<b>200</b>	<b>-</b>	<b>1,650</b>		<b>1,000</b>	<b>4,427</b>	<b>4,500</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None			-		-		-
	<b>Total Furniture &amp; Minor Equipment</b>			-		-		-
<b>4370 Capital Improvement</b>								
	None			-		-		-
	<b>Total Capital Improvement</b>			-		-		-
<b>Total City Administrator Expense</b>		<b>273,587</b>	<b>\$ 149,071</b>	<b>\$ 247,510</b>	<b>\$ 179,760</b>	<b>\$ 255,720</b>	<b>\$ 371,548</b>	<b>\$ 381,146</b>

\*Supplimentete

City of Sturgis  
Community Center # 4511  
2025 Budget

Mission: Provide a safe and healthy environment for the citizens of the greater Sturgis area so that they may participate in recreational and entertainment activities.

		Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
	Heikes, Rod - (Director)-G22/S6	1.00	91,237	57,229		55,562		53,683
	Duprel, Judy (Office Manager)-G14/S11	1.00	62,938	59,862		53,610		51,363
				-		Moved to #4192		72,100
<b>Personnel Expense</b>								
4110	Salaries & Wages (1-FTE and 2-PTE)	2.00	154,175	117,091		109,172		177,148
	<b>Part-time Employees</b>							
	PT Cleaning Staff (1039 hrs)			-		15,000		15,000
	PT Lifeguards ( 2,870 hours @ average \$14.50)		63,616	41,615		61,000		61,000
	PT Front Desk/Concessions (4,160 hours @ \$12.50 hr)		76,852	52,000		60,000		60,000
	PT Theater Tech (45 hours @ \$17.00)		910	765		700		700
	PT Bldg Assistant (G. Meyer) (\$15.50 @ 624 hrs)		14,444	9,672		11,700		11,700
<b>41109 Salaries &amp; Wages</b>								
	Janitorial - CC & Auditorium (Rally)			2,000		2,000		2,000
	Salaried Bonus (3%)			-				
	Unused Vacation					2,778		2,065
	<b>Total Salaries &amp; Wages</b>		<b>309,997</b>	<b>179,219</b>	<b>223,143</b>	<b>257,811</b>	<b>262,350</b>	<b>307,854</b>
4111	Overtime (Mainly Rally period)		2,500	2,226	5,000	6,141	4,000	12,919
41119	Overtime - Rally			3,972	-	-	-	2,500
4120	FICA (7.65%)		11,794	12,334	17,070	18,983	20,070	24,904
41209	FICA (7.65%) - Rally			1,109	-	-	-	6,565
4130	Retirement (6%)		9,251	6,617	7,025	8,695	6,717	19,533
41309	Retirement (6%) - Rally			442	-	-	-	244
4130	Supplemental Retirement Plan: \$1000 Match			1,670		1,670		2,670
4150	Health Benefits		29,051	11,618	24,279	22,875	25,038	21,372
41509	Insurance - Rally			-		-		26,851
4150	Dental Insurance		1,736	882	460	1,132	1,188	1,653
4150	Life Insurance		143	87	198	151	189	181
4150	HSA Expense			-		-	157	-
	<b>Total Personnel Expense</b>		<b>364,472</b>	<b>218,507</b>	<b>278,846</b>	<b>315,788</b>	<b>321,221</b>	<b>379,720</b>
<b>4220 Professional Fees</b>								
1	ClubAutomation - software & support (\$505 per month)		7011	6,060		5,700		5,702
2	Copier Lease			900				
3	Knight Security			-		-		500
4	Fitness on Demand (ended 2024)			-		2,400		2,400
5	Visible Difference - Gym floor (not done in 2023, 2024, must do in 2025)		2,300	2,250		2,250		2,250
6	Nova - PM Agreement (Staff does now)			-		2,220		2,220
7	Servall (Towels, rubber mats) (Just day pass during Rally)		500	500		1,000		750
8	Douglas A Miller Memorial Memorabilia Cabinet			-		-		2,000
	<b>Total Professional Fees</b>		<b>9,811</b>	<b>6,251</b>	<b>9,710</b>	<b>10,347</b>	<b>13,570</b>	<b>9,239</b>
<b>4230 Publishing</b>								
1	Black Hills Pioneer Ads		350	350		-		
2	Chamber 57785 Magazine			-		-		
	<b>Total Publishing</b>		<b>350</b>	<b>350</b>		<b>-</b>	<b>2,360</b>	<b>1,310</b>
<b>4240 Rent</b>								
	Copier Lease		900			-		-
	<b>Total Rent</b>		<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1	Vehicle & Fuel		625	625		625		500
2	Office/Machine Maint		250	250		250		250
3	Weight & Cardio Room Maintenance		1,300	1,300		1,000		1,000
4	Locker Room Maint		250	250		250		250
5	Pool Maint (Non-Pool Pak)		1,000	1,000		2,300		2,300
6	Air Handler Balancing (every five years)			500		-		10,000
7	Theater		250	250		500		500
8	Fire System Inspections (extinguishers, sprinkler & stove hood)		1,250	1,250		1,250		1,250
9	Pool Samples		250	250		500		500
10	Pool Pak Filters (Dehumidifier)		1,440	1,440		1,440		1,440
11	SCC Refrigerators & freezers		500	500		500		500
12	HVAC & POOL PAK - Rasmussen PM & Repair Costs		30,000	28,000		26,000		26,000
13	SCC Sealers (product, etc.)		500	500		500		500
14	SCC Paint		500	250		250		250
15	SCC Electrical		3,000	3,000		2,000		2,000
16	SCC Plumbing		1,500	1,500		1,000		1,000
17	SCC Door hardware		500	100		1,000		1,000
18	SCC Lights & Ballasts			-		-		-
19	SCC Sand Filter (Replace sand) (Every 5 years) (done in 2021)		2,000	-		-		-
20	Replace roofing above the Pool Roof			-		-		-
21	SCC Misc. Repairs		4,000	2,000		1,000		2,000
	<b>Total Repairs &amp; Maintenance</b>		<b>49,115</b>	<b>42,732</b>	<b>42,465</b>	<b>66,193</b>	<b>40,365</b>	<b>32,917</b>
<b>4260 Supplies &amp; Materials</b>								
1	Computer/Copier Supplies		750	750		750		750
2	Office Supplies		500	500		500		500
3	Pool Chemicals		17,000	17,000		12,500		12,500
4	Professional Organization Dues		0	-		75		75
5	Gas & Oil		1500	500		500		500
6	Books & Publications		-	-		2,500		25
7	Custodial Supplies		14,000	12,000		12,000		11,500
8	Postage		450	450		450		450
9	Concession Supplies		250	250		250		500
10	Hardware & Materials		1,000	1,000		500		1,000
11	Theater		250	-		250		500
<b>42609 Supplies &amp; Materials - Rally</b>								

City of Sturgis  
 Community Center # 4511  
 2025 Budget

Mission: Provide a safe and healthy environment for the citizens of the greater Sturgis area so that they may participate in recreational and entertainment activities.

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
1 Custodial Supplies	3500		3,000		2,500		2,500
2 Ice (moved to Sponsorship)			-		750		750
3 Towels (Professional Fee - we no longer purchase towels)			-		-		-
<b>Total Supplies &amp; Materials</b>	<b>39,200</b>	<b>33,362</b>	<b>35,450</b>	<b>48,841</b>	<b>33,525</b>	<b>86,570</b>	<b>31,550</b>
<b>4270 Training and Travel</b>							
None budgeted	750		-		-		-
<b>Total Training &amp; Travel</b>	<b>750</b>		<b>-</b>		<b>900</b>	<b>650</b>	<b>750</b>
<b>4280 Utilities (thru July 2025)</b>							
MDU	47,409	31,244	45,360				
BH Energy	91,350	71,914	91,350				
Internet	7,049	4,670	4,158				
City services		9,600	16,947				
Cell Phone	630	402	630				
<b>Total Utilities</b>	<b>146,438</b>	<b>117,830</b>	<b>158,445</b>	<b>171,857</b>	<b>165,000</b>	<b>147,670</b>	<b>154,071</b>
<b>4290 Other Expenses</b>							
1 Uniforms	200		200		566		500
2 Misc.	100		100		100		100
3 Scholarships (CC Children's Fund)	500		-		500		500
4 Credit Card Fees (average \$500 per month)	6,000		6,000		-		-
<b>Total Other Expenses</b>	<b>6,800</b>	<b>7,340</b>	<b>6,300</b>	<b>9,833</b>	<b>1,166</b>	<b>6,258</b>	<b>1,100</b>
<b>4340 Machinery &amp; Equipment</b>							
1 Pool Equipment	-		-		-		-
2 Weight/Cardio Equipment	-		-		-		-
<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 Pool Equipment	500		-		-		500
2 Weight/Cardio Equipment	14,000		-		250		500
<b>Total Furniture &amp; Minor Equipment</b>	<b>14,500</b>	<b>-</b>	<b>-</b>	<b>1,894</b>	<b>250</b>	<b>-</b>	<b>1,000</b>
<b>4370 Capital Improvement</b>							
None			-		-		-
<b>Total Capital Improvement</b>			<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>4520 Merchandise for Resale</b>							
Concessions (includes Rally), 24/7 access cards/fobs, goggles	2,000	781	1,000		2,000		2,000
<b>Total Merchandise for Resale</b>	<b>2,000</b>	<b>781</b>	<b>1,000</b>	<b>2,300</b>	<b>2,000</b>	<b>2,980</b>	<b>2,000</b>
<b>4530 Refunds</b>							
Rec programs	500	238	250		500		500
<b>Total Refunds</b>	<b>500</b>	<b>238</b>	<b>250</b>	<b>381</b>	<b>500</b>	<b>261</b>	<b>500</b>
<b>5110 Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.) (2006?)</b>				<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Community Center Expense</b>	<b>\$ 634,836</b>	<b>\$ 427,042</b>	<b>\$ 532,816</b>	<b>\$ 639,434</b>	<b>\$ 590,497</b>	<b>\$ 680,625</b>	<b>\$ 688,557</b>

City of Sturgis  
Custodial # 4193  
2025 Budget

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
Wilson, Toby (Custodian)-G10/S5	1.00	43,378		39,420		38,277		34,831
New Hire (v. Olstad) (Custodian)- G10/1	0.00	-		43,580		38,277		34,831
Rosenbaum (Custodian)- G10/S1	1.00	40,046		39,420		47,254		45,068
New Hire (Op Sup - 2 yrs) (2024)	0.00	-		-		44,455		50,477
New Hire to assist Parks 2025	0.0	-		-		-		-
<b>Personnel Expense</b>								
4110 Salaries & Wages (4-FTE)	2.00	83,423	81,753	122,420		168,263	140,913	165,206
<b>Total Salaries &amp; Wages</b>		<b>83,423</b>	<b>81,753</b>	<b>122,420</b>	<b>114,903</b>	<b>168,263</b>	<b>140,913</b>	<b>165,206</b>
4111 Overtime		3,200	2,352	3,200	2,953	3,200	7,053	2,000
41119 Overtime - Rally		-	-	-	-	-	-	2,000
4120 FICA (7.65%)		6,382	6,138	9,365	8,489	12,872	10,607	12,638
41209 FICA (7.65%) - Rally		-	-	-	-	-	-	153
4130 Retirement (6%)		5,005	5,052	7,345	8,214	10,096	12,016	9,912
41309 Retirement - Rally (6%)		-	-	-	-	-	-	120
4130 Supplemental Retirement Plan: \$1000 Match		-	-	-	-	4,750	-	4,000
4150 Health Benefits		18,902	14,118	30,687	26,681	31,387	19,951	27,135
4150 Dental Insurance		1,151	1,068	1,447	1,510	3,487	2,067	2,918
4150 Life Insurance		121	135	200	182	345	230	275
4150 HSA Expense		-	-	-	-	-	1,300	-
<b>Total Personnel Expense</b>		<b>118,185</b>	<b>110,617</b>	<b>174,664</b>	<b>162,931</b>	<b>234,400</b>	<b>194,137</b>	<b>226,358</b>
<b>4220 Professional Fees</b>								
None budgeted				-		-	-	-
<b>Total Professional Fees</b>				-		-	-	-
<b>4230 Publishing</b>								
None budgeted				-		-	-	-
<b>Total Publishing</b>				-		-	-	-
<b>4240 Rent</b>								
None budgeted				-		-	-	-
<b>Total Rent</b>				-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>								
Repairs & Maintenance - Rally				-		-	-	-
<b>Total Repairs &amp; Maintenance</b>				-	(251)	-	428	-
<b>4260 Supplies &amp; Materials</b>								
1 Cleaning Chemicals for Library, City Hall & PW		5500		6,000		3,000		2,000
2 Paper products, soap for Library, City Hall & PW		5500		7,000		3,617		3,800
<b>42609 Supplies &amp; Materials - Rally</b>								
1 Custodial Supplies (City Hall, PWD Campus)				-		-		-
<b>Total Supplies &amp; Materials</b>		<b>11,000</b>	<b>9,030</b>	<b>13,000</b>	<b>9,607</b>	<b>6,617</b>	<b>12,601</b>	<b>5,800</b>
<b>4270 Training and Travel</b>								
1 Training				-		180		200
<b>Total Training &amp; Travel</b>				-		<b>180</b>	-	<b>200</b>
<b>4280 Utilities</b>								
1 None budgeted				-		-		-
<b>Total Utilities</b>				-		-	<b>113</b>	-
<b>4290 Other Expenses</b>								
1 Staff Uniforms, clothing replacement per CBA		450		200		-		-
<b>Total Other Expenses</b>		<b>450</b>		<b>200</b>		-	-	-
<b>4340 Machinery &amp; Equipment</b>								
Transfer to Equipment Replacement Fund				-		-		-
<b>Total Machinery &amp; Equipment</b>				-		-	-	-
<b>4370 Capital Improvement</b>								
None				-		-		-
<b>Total Capital Improvement</b>				-		-	-	-
<b>Total Custodial Expense</b>		<b>129,635</b>	<b>119,646</b>	<b>131,385</b>	<b>172,287</b>	<b>\$ 241,197</b>	<b>\$ 207,279</b>	<b>\$ 232,358</b>

City of Sturgis  
 Dispatch # 4218  
 2025 Budget

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Budgeted 2023	Actual YE 2023
<b>Personnel Expense</b>							
4110 Outsourced to Meade County			-		-	-	-
<b>Total Personnel Expense</b>			-		-	-	-
<b>4220 Professional Fees</b>							
None budgeted			-		-	-	-
<b>Total Professional Fees</b>			-		-	-	-
<b>4230 Publishing</b>							
None budgeted			-		-	-	-
<b>Total Publishing</b>			-		-	-	-
<b>4240 Rent</b>							
None budgeted			-		-	-	-
<b>Total Rent</b>			-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
Meade County Responsibility			-		-	-	-
<b>Total Repairs &amp; Maintenance</b>			-		-	-	-
<b>4260 Supplies &amp; Materials</b>							
Meade County Responsibility			-		-	-	-
<b>Total Supplies &amp; Materials</b>			-		-	-	-
<b>4270 Training and Travel</b>							
1 Meade County Responsibility			-		-	-	-
<b>Total Training &amp; Travel</b>			-	-	-	-	-
<b>4280 Utilities</b>							
1 None budgeted			-		-	-	-
<b>Total Utilities</b>			-	-	-	-	-
<b>4290 Other Expenses</b>							
Meade County Dispatch Service Contract	175,000	71,458	175,000	106,067	182,352	173,942	
<b>Total Other Expenses</b>	<b>175,000</b>	<b>71,458</b>	<b>175,000</b>	<b>106,067</b>	<b>182,352</b>	<b>173,942</b>	<b>137,940</b>
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund			-		-	-	
<b>Total Machinery &amp; Equipment</b>			-		-	-	
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None			-		-	-	
<b>Total Furniture &amp; Minor Equipment</b>			-	-	-	-	
<b>4370 Capital Improvement</b>							
Meade County is not planning any for 2025.			-		-	-	
<b>Total Capital Improvement</b>			-	-	-	-	
<b>Total Dispatch Expense</b>	<b>\$ 175,000</b>	<b>\$ 71,458</b>	<b>\$ 175,000</b>	<b>\$ 106,067</b>	<b>\$ 182,352</b>	<b>\$ 173,942</b>	<b>\$ 137,940</b>

**City of Sturgis**  
**Engineering #4194**  
**2025 Budget**

Mission: Oversees municipal projects and maintains specifications and standard plates for work conducted within the public rights of ways.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
1	New Hie (City Engineer) (2025)	0.00		-		47,067		90,950
2	Fries (Staff Engineer) (2022)	0.00		-		73,056		70,085
<b>Personnel Expense</b>								
4110	Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)			-		120,122		161,035
	Salaried Bonus (3%)			-				
	Unused Vacation			-		2,353		3,498
	<b>Total Salaries &amp; Wages</b>	0.00	-	-	72,085	122,476	117,703	164,533
4111	Overtime			-		-	2,803	
4120	FICA (7.65%)			-	5,163	9,369	8,203	12,587
4130	Retirement (6%)			-	5,269	7,349	8,724	9,872
4130	Supplemental Retirement Plan: \$1000 Match			-		2,000		2,000
4150	Health Benefits			-	8,000	14,241	11,371	18,020
4150	Dental Insurance			-	460	1,020	711	1,459
4150	Life Insurance			-	62	133	93	133
4150	HSA Expense			-		-	3,900	-
	<b>Total Personnel Expense</b>		-	-	91,039	156,588	153,507	208,604
<b>4220 Professional Fees</b>								
1	Outsourced Engineering Services	45,000	21,018	50,000		5,000		-
2	Citizenserve User Fees			-		-		-
3	Auto CAD & Civil 3D Subscription			-		5,000		-
	<b>Total Professional Fees</b>	45,000	21,018	50,000	32,485	10,000	13,641	-
<b>4230 Publishing</b>								
	None budgeted							
	<b>Total Publishing</b>							1,250
<b>4240 Rent</b>								
	None							
	<b>Total Rent</b>							
<b>4250 Repairs &amp; Maintenance</b>								
1	Vehicles			-		800		1,000
2	Copier Maintenance			-		250		250
3	Double Star Computing			-		500		500
4	Caselle (Service Contract)			-		250		250
	<b>Total Repairs &amp; Maintenance</b>			-	84	1,800	58	2,000
<b>4260 Supplies &amp; Materials</b>								
1	Office Supplies			-		250		125
2	Meade Co. Times (Public Notifications & Hearings)			-				125
3	Code Book, Publication, & Ticket Books			-		500		200
4	Postage (Certified Letters)			-				100
5	Copier Paper & Printer Cartridges			-				375
6	Meade Co. Recording			-				100
7	Gasoline			-		500		500
8	Uniforms			-		86		600
<b>42609 Supplies &amp; Materials-Rally</b>								
1	Supplies			-				100
	<b>Total Supplies &amp; Materials</b>			-	124	1,336	1,663	2,225
<b>4270 Training and Travel</b>								
1	Engineer Continuing Education			-		2,550		3,000
2	Municipal League, BH, Public Works Council			-		500		500
3	Seminars, etc.			-		1,000		1,000
4	Meals			-				595
	<b>Total Training and Travel</b>			-	50	4,050	1,200	5,095
<b>4280 Utilities</b>								
1	Office Telephone			-		1,224		1,200
2	Verizon - Cell Phone		85.48	-		1,530		1,500
4	Dakota Backup (Computer Backup)			-		250		250
	<b>Total Utilities</b>		85	-	508	3,004	904	2,950
<b>4290 Other Expenses</b>								
1	Certified flood plain manager yearly fee			-		1,000		1,000
2	PE exam fee			-		500		500
3	Flood Guage Warning System	14,575	16,103	14,575		13,075		-
	<b>Total Other Expenses</b>	14,575	16,103	14,575	6,325	14,575	-	1,500
<b>4340 Machinery &amp; Equipment</b>								
	Transfer to Equipment Replacement Fund			-		-		-

	<b>Total Machinery &amp; Equipment</b>							
		-	-	-	-			
<b>4341</b>	<b>Furniture &amp; Minor Equipment</b>							
1	Office equipment					-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>					-	-	-
<b>4370</b>	<b>Capital Improvement</b>							
	None					-	-	-
	<b>Total Capital Improvement</b>					-	-	-
	<b>Total Engineering Expense</b>	<b>59,575</b>	<b>37,206</b>	<b>64,575</b>	<b>130,614</b>	<b>191,353</b>	<b>170,972</b>	<b>223,624</b>

**City of Sturgis  
Finance # 4142  
2025 Budget**

Mission: Controls, supervises and maintains the accounting system for all departments in accordance with GAAP, GASB regulations, and State law.  
Serves as the payment center for municipal utilities, manages all municipal elections and maintains public records for the city and Bear Butte Cemetery.

		Budgeted 2,026	END June 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
1 Bertolotto, Ann (Finance Officer)-G24/S3	1.00	99,769		89,981		26,577		77,035
2 Korth, Robin (Asst Finance Officer)-G21/S1	1.00	66,131		56,520		35,477		31,470
3 Vasknetz, Dylan (Senior Accounting Officer)-G19/S1	1.00	59,471		86,700		72,000		43,414
4 Bush, Jenn (Payroll Specialist)-G16/S2	1.00	55,797		48,054		7,666		22,266
5	0.00			52,189		38,008		8,893
6 Accounting Clerk - Not replaced 2024/2025	0.00			-		22,675		
<b>Personnel Expense</b>								
4110 Salaries & Wages (4.0-FTE)	4.00	281,168	181,420	333,444		202,403		183,078
Salaried Bonus (3%)				-				
Unused Vacation						1,329		2,963
<b>Total Salaries &amp; Wages</b>	<b>4.00</b>	<b>281,168</b>	<b>181,420</b>	<b>333,444</b>	<b>187,736</b>	<b>203,732</b>	<b>205,329</b>	<b>201,640</b>
4111 Overtime		4,000	7,622	3,200	3,081	3,200	14,224	12,500
41119 Overtime-Rally				-		-		1,500
4120 FICA (7.65%)		21,509	12,347	25,753	11,104	15,830	15,703	14,423
41209 FICA (7.65%)-Rally				-		-		115
4130 Retirement (6%)		16,870	13,918	20,199	11,738	12,416	13,946	14,402
4130 SRP: \$1000 Match		4,000		5,000		34,000		3,000
41309 Retirement (6%) - Rally				-		-		90
4150 Health Benefits		61,829	29,483	48,710	26,229	31,622	17,239	20,656
4150 Dental Insurance		2,689	1,811	2,500	1,543	2,521	2,043	1,980
4150 Life Insurance		287	184	270	167	283	188	226
4150 HSA Expense							3,235	
<b>Total Personnel Expense</b>		<b>392,352</b>	<b>246,785</b>	<b>439,075</b>	<b>241,599</b>	<b>303,604</b>	<b>271,908</b>	<b>270,532</b>
<b>4220 Professional Fees</b>								
1 Audit		55,000	10581	55,000	49,444	60,300		50,000
2 Caselle Financial Software		24,453	16563	16,634	18,061	-		-
3 Citizen Serve License		-	2100	2,100		1,500		1,500
4 Microsoft Annual Subscription (to IT Budget 2026)					1,152			
5 Financial Assistance, Cemetery Cloud Svc		40,000	14400		11,218			
6 Software Subscriptions		168	83					
<b>Total Professional Fees</b>		<b>119,621</b>	<b>43,727</b>	<b>73,734</b>	<b>79,875.53</b>	<b>61,800</b>	<b>70,148</b>	<b>66,500</b>
<b>4230 Publishing</b>								
1 Sturgis Information Publication - SIP				-		-	2,617	1,006
<b>Total Publishing</b>				<b>-</b>	<b>3,115</b>	<b>-</b>	<b>2,617</b>	<b>1,006</b>
<b>4240 Rent</b>								
1 Postage Meter		1,960	1388.97	1,673		1,650	1,224	1,650
<b>Total Rent</b>		<b>1,960</b>	<b>1,389</b>	<b>1,673</b>	<b>2,150</b>	<b>1,650</b>	<b>1,224</b>	<b>1,650</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 Office Equipment		250		250		250		250
<b>Total Repairs &amp; Maintenance</b>		<b>250</b>	<b>-</b>	<b>250</b>	<b>79</b>	<b>250</b>	<b>-</b>	<b>250</b>
<b>4260 Supplies &amp; Materials</b>								
1 Chairs/calculators				-		1,000		1,000
2 Copies		500		500		500		500
3 Office Supplies		2,000	7933	2,000		2,500		2,500
4 Postage		17,000	10070	17,000		15,500		15,500
5 Water bill card stock		1,500		1,500		1,500		1,500
42609 Supplies & Materials-Rally		1,500		1,500		1,500		1,500
<b>Total Supplies &amp; Materials</b>		<b>22,500</b>	<b>18,003</b>	<b>22,500</b>	<b>27,710</b>	<b>22,500</b>	<b>15,092</b>	<b>22,500</b>
<b>4270 Training and Travel</b>								
1 F.O. School & Municipal League, Debt/Credit Class		2,000		-		6,595	20,380	8,000
<b>Total Training and Travel</b>		<b>2,000</b>	<b>-</b>	<b>-</b>	<b>3,983</b>	<b>6,595</b>	<b>20,380</b>	<b>8,000</b>
<b>4280 Utilities</b>								
1 Cell phone		560	415.45	-		661		648
<b>Total Utilities</b>		<b>560</b>	<b>415</b>	<b>-</b>	<b>1,215</b>	<b>661</b>	<b>917</b>	<b>648</b>
<b>4290 Other Expenses</b>								
1 Dues to SDML & BH Finance Officers Association		145		140		350		350
2 Elections		1,700	3329	3,500		3,000		
3 Miscellaneous - shirts				-		400		400
42909 Other-Rally				500		1,000		1,000
<b>Total Other Expenses</b>		<b>1,845</b>	<b>3,329</b>	<b>4,140</b>	<b>4,911</b>	<b>4,750</b>	<b>1,423</b>	<b>1,750</b>
<b>4370 Capital Improvement</b>								
1 None				-		-		-
<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Finance Expense</b>		<b>541,088</b>	<b>\$ 313,649</b>	<b>\$ 541,372</b>	<b>\$ 364,638</b>	<b>\$ 401,810</b>	<b>\$ 383,709</b>	<b>\$ 387,997</b>

**City of Sturgis**  
**Fire Department # 4229**  
**2025 Budget**

Mission: The Department intends to serve and protect the community of Sturgis, Meade County, South Dakota, and its surrounding area to the best of its ability in regard to fire, rescue, and hazard mitigation.

			Budgeted 2026	Budgeted 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE								
1	Scott Lensgrav	0.00	11,000		10,454		17,147		17,727
<b>Personnel Expense</b>									
4110	Salaries & Wages (1-PTE)		11,000	-	10,454		17,147		17,727
41109	Salaries & Wages - Rally & 3rd, 4th July		17,103		17,103		17,500		14,000
<b>Total Salaries &amp; Wages</b>			<b>28,103</b>	<b>21,938</b>	<b>27,557</b>	<b>16,475</b>	<b>34,647</b>	<b>18,731</b>	<b>31,727</b>
4111	Overtime		1,500	1,114	1,500	\$ 5,206	1,500	3,576	-
41119	Overtime - Rally		-	-	-	-	-	-	1,500
4120	FICA (7.65%)		2,150	1,708	2,223	1,166	2,765	1,707	1,356
41209	FICA (7.65%) - Rally		-	-	-	-	-	-	1,186
4130	Retirement					19			
4150	Group Insurance					16			
41510	Dental Insurance					1			
<b>Total Staff Direct Expense</b>			<b>31,753</b>	<b>24,761</b>	<b>31,279</b>	<b>22,846</b>	<b>38,912</b>	<b>24,013</b>	<b>35,769</b>
41522	CC Membership Benefit - Volunteers		800	792	800		800	932	800
41523	Payment to SVFD		78,348	56,501	75,335	68,687	72,437	69,651	69,651
<b>Total SVFD Fees for Services</b>			<b>79,148</b>	<b>57,293</b>	<b>76,135</b>	<b>68,687</b>	<b>73,237</b>	<b>70,583</b>	<b>70,451</b>
<b>Total Personnel Expense</b>			<b>110,901</b>	<b>82,054</b>	<b>107,414</b>	<b>91,533</b>	<b>112,149</b>	<b>94,596</b>	<b>106,220</b>
<b>4220 Professional Fees</b>									
1	Image Trend Fire Module Add-on		1,575		1,575		-		-
2	Instructor for Conference		-		-		-		-
3	Copier		1,962		1,962		-		-
<b>Total Professional Fees</b>			<b>1,764</b>	<b>1,764</b>	<b>1,575</b>	<b>2,575</b>	<b>-</b>	<b>6,823</b>	<b>-</b>
<b>4230 Publishing</b>									
1	None Budgeted				-		-		1,005
<b>Total Publishing</b>					<b>-</b>		<b>-</b>	<b>1,399</b>	<b>1,005</b>
<b>4240 Rent</b>									
1	None budgetd				-		-		-
<b>Total Rent</b>					<b>-</b>		<b>-</b>		<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>									
1	Tires/batteries/belts/seasonal changes		2,200		2,200		2,200		2,200
2	Parts/alter/fuel pumps/plugs, etc.		1,500		1,500		1,500		1,500
3	Structural pump repair		1,500		1,500		1,500		1,500
4	Radio/pager repair: batteries etc.		-		-		1,000		1,000
5	Vehicle Repair		2,000		2,000		2,000		2,000
6	Wildland Engine Pump Repair		-		-		700		700
<b>Total Repairs &amp; Maintenance</b>			<b>7,200</b>	<b>4,253</b>	<b>7,200</b>	<b>7,190</b>	<b>8,900</b>	<b>8,047</b>	<b>8,900</b>
<b>4260 Supplies &amp; Materials</b>									
1	Outreach - prevention/elderly/grade school		-		-		2,100		2,100
2	SCBA upgrade & testing		2,000		2,000		2,000		2,000
3	SCBA Hydro Testing		-		-		2,000		2,000
3	SCBA Maintenance		2,000		2,000		2,000		2,000
4	Class A foam		-		-		1,000		1,000
5	Office supplies		1,000		1,000		2,000		2,000
6	Gas & oil		5,000		5,000		5,000		5,000
7	Maintenance for Radios		-		-		2,500		2,500
8	Bunker Gear		5,293		5,293		12,000		12,000
9	Ladder testing		1,000		1,000		1,000		1,000
10	1.75" Fire Hose (10-50' lengths)		-		-		1,000		1,000
11	Pump Testing engines 1500		2,000		2,000		2,000		2,000
12	Cascade Air System (5 year hydro test)		-		-		1,200		1,200
<b>42609 Supplies &amp; Materials - Rally</b>									
1	Meals		-		-		1,694		2,000
2	Water bottles & Misc.		-		-		250		250
<b>Total Supplies &amp; Materials</b>			<b>18,293</b>	<b>27,685</b>	<b>18,293</b>	<b>12,399</b>	<b>37,744</b>	<b>30,804</b>	<b>38,050</b>
<b>4270 Training and Travel</b>									
1	State fire school				-		1,090		1,500
2	Districts & Regional schools & musters				-		300		300
3	Officer/Fire Academy Classes				-		300		300
4	State instructors conference		2,000		2,000		2,000		2,000
<b>Total Travel &amp; Training</b>			<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>325</b>	<b>3,690</b>	<b>2,326</b>	<b>4,100</b>

**4280 Utilities**

1	Phone			1,240		1,240		1,240
2	Electric	5,000	3,627	4,823	4,972	4,823		4,823
3	Natural Gas	1,500	984	6,732	1,396	6,732		6,732
4	Internet Access: Blue Peak	3,500	1,868	1,774	3,409	1,774		1,774
5	City		796					
<b>Total Utilities</b>		<b>10,000</b>	<b>7,275</b>	<b>14,569</b>	<b>9,778</b>	<b>14,569</b>	<b>12,828</b>	<b>14,569</b>

**4290 Other Expenses**

1	NFPA Dues			-		-		-
2	Firehouse software, support, upgrade			1,000		1000		1,000
3	SD Fire Association Dues			-		950		950
4	SD Instructors Dues			-		1,000		1,000
5	Cancer Insurance Benefit for Qualified Volunteers (new 2022)	18,000		18,000		14,282		21,000
<b>Total Other Expenses</b>		<b>18,000</b>	<b>(2)</b>	<b>19,000</b>	<b>15,316</b>	<b>17,232</b>	<b>1,345</b>	<b>23,950</b>

**4340 Machinery & Equipment**

1	None budgeted			-		-		-
<b>Total Machinery &amp; Equipment</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

1	None budgeted			-		-		-
<b>Total Furniture &amp; Minor Equipment</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4370 Capital Improvements**

1	None budgeted			-		-		-
<b>Total Capital Improvements</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Fire Department Expense</b>		<b>\$ 168,157</b>	<b>\$ 123,030</b>	<b>\$ 170,051</b>	<b>\$ 139,116</b>	<b>\$ 194,284</b>	<b>\$ 158,168</b>	<b>\$ 196,794</b>
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City of Sturgis  
 Fleet Management # 4197  
 2025 Budget

		Budgeted 2,026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
1	Cass, Dan (Mechanic) -G15/15	1.0	73,248	68,771		66,758		64,498
2	Olson, Bradley (Mechanic) - G15/13	1.0	69,020	64,101		62,237		58,222
3	Rumore, Joshua (Fleet Superintendent) - G20/S6	1.0	75,367	71,038		68,969		58,939
4		0.0	0	-		34,606		50,000
<b>Personnel Expense</b>								
4110	Salaries & Wages (4 FTE)	217,635	158,897	203,909		232,570		231,659
	Salaried Bonus (3%)		0	-				
	Unused Vacation					3,448		2,902
	<b>Total Salaries &amp; Wages</b>	<b>3.0</b>	<b>217,635</b>	<b>158,897</b>	<b>203,909</b>	<b>202,343</b>	<b>236,019</b>	<b>193,160</b>
4111	Overtime	3,000	2,721	320	2547.69	320	6,256	200
41119	Overtime - Rally			-		-	-	200
4120	FICA (7.65%)	16,879	11,832	15,624	14,954	18,080	14,576	17,959
4120	FICA (7.65%) - Rally			-		-	-	15
4130	Retirement (6%)	13,238	11,757	12,254	14,494	14,180	14,062	14,086
41309	Retirement (6%) - Rally			-		-	-	12
4130	Supplemental Retirement Plan: \$1000 Match	3,000		3,000		4,000		4,000
4150	Health Benefits	21,510	12,728	21,444	17,260	28,101	13,234	18,708
4150	Dental Insurance	2,341	1,177	1,973	1,510	1,931	1,526	1,523
4150	Life Insurance	214	122	208	163	283	157	201
4150	HSA Expense		225	-		-	1,300	-
	<b>Total Personnel Expense</b>		<b>277,817</b>	<b>199,234</b>	<b>258,733</b>	<b>253,271</b>	<b>302,914</b>	<b>244,271</b>
<b>4220 Professional Fees</b>								
1	Drug Testing		250	-		-		-
	<b>Total Professional Fees</b>				<b>144</b>			
<b>4230 Publishing</b>								
1	None budgeted			-		-		-
	<b>Total Publishing</b>							<b>258</b>
<b>4240 Rent</b>								
1	None budgeted			-		-		-
	<b>Total Rent</b>							
<b>4250 Repairs &amp; Maintenance</b>								
1	Vehicles		1,200	422	1,200	1,200		1,200
	<b>Total Repairs &amp; Maintenance</b>		<b>1,200</b>	<b>422</b>	<b>1,200</b>	<b>3,013</b>	<b>1,200</b>	<b>217</b>
<b>4260 Supplies &amp; Materials</b>								
1	Shop Supplies	15,000		15,000		15,511		18,000
2	Gasoline	500		500		500		500
3	Uniforms (per CBA)	500		500		500		500
	<b>Total Supplies &amp; Materials</b>	<b>16,000</b>	<b>9,581</b>	<b>16,000</b>	<b>10,132</b>	<b>16,511</b>	<b>18,605</b>	<b>19,000</b>
<b>4270 Training and Travel</b>								
1	None budgeted			-		-		-
	<b>Total Training &amp; Travel</b>		<b>0</b>					
<b>4280 Utilities</b>								
1	Cell Phone	580	402	1,000		1,273		1,248
	<b>Total Utilities</b>	<b>580</b>	<b>402</b>	<b>1,000</b>	<b>1,013</b>	<b>1,273</b>	<b>859</b>	<b>1,248</b>
<b>4290 Other Expenses</b>								
1	None budgeted			-		-		-
	<b>Total Other Expenses</b>		<b>0</b>					
<b>4340 Machinery &amp; Equipment</b>								
1	Transfer to Equipment Replacement Fund			-		-		-
	<b>Total Machinery &amp; Equipment</b>							
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None budgeted			-		-		-
	<b>Total Furniture &amp; Minor Equipment</b>							
<b>4370 Capital Improvement</b>								
1	None			-		-		-
	<b>Total Capital Improvement</b>							
<b>Total Fleet Management Expense</b>			<b>295,597</b>	<b>209,640</b>	<b>276,933</b>	<b>267,574</b>	<b>321,898</b>	<b>263,953</b>

City of Sturgis  
 Information Technology # 4145  
 2025 Budget

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Personnel Expense</b>							
4110 Outsourced to Third Party IT Vendor		FTE 0.00	-	-	-	-	-
<b>Total Personnel Expense</b>	-	-	-	-	-	-	-
<b>4220 Professional Fees</b>							
1 Dakota Back-up (City wide)	14,550	12,285	14,550	-	10,000	-	10,000
2 Third Party Consultant to handle help desk and networking (remote)	58,500	26,959	18,500	-	21,000	-	21,000
3 Caselle Module for Onboarding	-	-	-	-	-	-	-
4 Accounts Payable Software Software	-	-	-	-	4,000	-	4,000
5 Microsoft Office Subscriptions (all City)	10,765	-	10,765	-	-	-	-
6 Trend Micro Filter/Quarantine Service	2,250	-	2,250	-	-	-	-
7 InfoRouter Software Licensing Fee (City archives and vault)	1,870	-	1,870	-	-	-	-
<b>Total Professional Fees</b>	<b>87,935</b>	<b>39,244</b>	<b>47,935</b>	<b>49,383</b>	<b>35,000</b>	<b>36,918</b>	<b>35,000</b>
<b>4230 Publishing</b>							
None budgeted	-	-	-	-	-	-	-
<b>Total Publishing</b>	-	-	-	380	-	111	-
<b>4240 Rent</b>							
None budgeted	-	-	-	-	-	-	-
<b>Total Rent</b>	-	-	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1 Black Hills Power Fiber Rental (\$25 per pole)	450	-	450	-	450	-	450
2 Hardware, Server, Computer Network Replacement parts	3,000	2,759	500	-	1,500	-	1,500
3 Other non-computer components (i.e. boxes, etc.)	500	-	500	-	2,500	-	2,500
4 Microsoft Office Subscriptions, email, filter, etc	-	-	-	-	9,425	-	9,425
			<i>Moved up</i>				
<b>Total Repairs &amp; Maintenance</b>	<b>3,950</b>	<b>2,759</b>	<b>1,450</b>	<b>1,395</b>	<b>13,875</b>	<b>847</b>	<b>13,875</b>
<b>4260 Supplies &amp; Materials</b>							
1 New computers, laptops, etc. (3 towers)	-	-	3,000	-	6,000	-	6,000
2 Miscellaneous network hardware (switches, panels, firewall, routers, etc.)	36,383	-	-	-	2,000	-	2,000
3 Hardware replacements (i.e. cables, monitors, fan case, etc.)	-	-	1,500	-	2,432	-	2,525
<b>Total Supplies &amp; Materials</b>	<b>36,383</b>	<b>330</b>	<b>4,500</b>	<b>3,932</b>	<b>10,432</b>	<b>17,727</b>	<b>10,525</b>
<b>4270 Training and Travel</b>							
1 None Budgeted	-	-	-	-	-	-	-
<b>Total Training &amp; Travel</b>	-	-	-	-	-	-	-
<b>4280 Utilities</b>							
1 None budgeted	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	-	-	-	-	-	-
<b>4290 Other</b>							
None budgeted	-	-	-	-	-	-	-
<b>Total Other Expenses</b>	-	-	-	-	-	156.29	-
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund	-	-	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>	-	-	-	-	-	-	-
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None budgeted	-	-	-	-	-	-	-
<b>Total Furniture &amp; Minor Equipment</b>	-	-	-	-	-	-	-
<b>4370 Capital Improvement</b>							
None budgeted	-	-	-	-	-	-	-
<b>Total Capital Improvement</b>	-	-	-	-	-	-	-
<b>Total Information Technology Expense</b>	<b>\$ 128,268</b>	<b>\$ 42,333</b>	<b>\$ 53,885</b>	<b>\$ 55,091</b>	<b>\$ 59,307</b>	<b>\$ 55,759</b>	<b>\$ 59,400</b>

			Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Personnel Expense</b>									
4110	Salaries & Wages (4-FTE)	FTE 0.00			-		-	-	
<b>Total Salaries &amp; Wages</b>			-		-		-	-	-
<b>4160 Workers' Compensation &amp; Unemployment</b>									
1	Workers' Compensation		154,547		95,936		89,591		76,560
2	Unemployment		14,000		13,500		16,500		16,500
<b>41609 Workers' Compensation &amp; Unemployment - Rally</b>									
1	Workers' Compensation		8,050		7,816		7,653		7,345
2	Unemployment				-		-		-
<b>Total Personnel Expense</b>			<b>176,597</b>	<b>121,311</b>	<b>117,253</b>	<b>107,914</b>	<b>113,743</b>	<b>90,597</b>	<b>100,405</b>
<b>4210 Insurance</b>									
1	Airport Liability		3,858		3,674		4,668		4,253
2	Bonds - Notary		250		250		250		250
3	Fire Liability & Property (SVFD Policy)		25,430		25,430		25,430		21,318
4	General Liability & Vehicle & Property		209,105		199,148		167,135		153,695
5	Law Enforcement		26,720		25,448		21,378		18,494
6	Supplemental Events Insurance - Rally		5,000		5,784		4,577		4,056
7	Supplemental Events Insurance - non Rally events (i.e. Music on Main, etc.)				5,784		4,041		4,056
<b>Total Insurance</b>			<b>270,363</b>	<b>244,370</b>	<b>265,518</b>	<b>251,076</b>	<b>227,479</b>	<b>216,277</b>	<b>209,620</b>
<b>4220 Professional Fees</b>									
None budgeted					-		-		-
<b>Total Professional Fees</b>			-		-		-		-
<b>4230 Publishing</b>									
None budgeted					-		-		-
<b>Total Publishing</b>			-		-		-	111	-
<b>4240 Rent</b>									
None budgeted					-		-		-
<b>Total Rent</b>			-		-		-		-
<b>4250 Repairs &amp; Maintenance</b>									
None budgeted					-		-		-
<b>Total Repairs &amp; Maintenance</b>			-		-		-		-
<b>4260 Supplies &amp; Materials</b>									
None budgeted					-		-		-
<b>Total Supplies &amp; Materials</b>			-		-		-		-
<b>4270 Training and Travel</b>									
1	None Budgeted				-		-		-
<b>Total Training &amp; Travel</b>			-		-		-		-
<b>4280 Utilities</b>									
1	None budgeted				-		-		-
<b>Total Utilities</b>			-		-		-		-
<b>4290 Other</b>									
None budgeted					-		-		-
<b>Total Other Expenses</b>			-		-		156.29		-
<b>4340 Machinery &amp; Equipment</b>									
Transfer to Equipment Replacement Fund					-		-		-
<b>Total Machinery &amp; Equipment</b>			-		-		-		-
<b>4341 Furniture &amp; Minor Equipment</b>									
1	None budgeted				-		-		-
<b>Total Furniture &amp; Minor Equipment</b>			-		-		-		-
<b>4370 Capital Improvement</b>									
None budgeted					-		-		-
<b>Total Capital Improvement</b>			-		-		-		-
<b>Total Insurance Expense</b>			<b>446,960</b>	<b>365,680</b>	<b>382,770</b>	<b>358,990</b>	<b>341,222</b>	<b>306,874</b>	<b>310,025</b>

\*Supplemente

**City of Sturgis**  
**Library # 4551**  
**2025 Budget**

Mission: The Sturgis Public Library provides materials, information, programs, services, and access to technology contributing to the life-long learning and Personnel enrichment of community members.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>							
	Hahn, Christopher (Director)-G21/S2		74,611	69,582		67,554		65,270
	Sichler, Donia (Assistant Director)-G19/S2		61,501	54,456		52,959		51,167
	Strocschine, Lee (Librarian)-G14/S2		47,382	41,327		40,128		36,989
	Frazier-Riggs, Sierra (Librarian)-G14/S2		48,440	43,362		40,128		38,770
	Dykstra, Kathy (Librarian)-G14/S5		54,300	50,818		49,342		47,672
<b>Personnel Expense</b>								
4110	Salaries & Wages	286,234	211,291	259,633		250,112		239,868
	(2) PT Programming Asst.	26,100		14,000		18,772		18,772
	Unused Vacation					2,598		2,510
4110	<b>Total Salaries &amp; Wages</b>	<b>5.0</b>	<b>312,334</b>	<b>211,291</b>	<b>273,633</b>	<b>274,833</b>	<b>271,482</b>	<b>256,202</b>
4111	Overtime		537	1,300	632	800	3,897	1,000
4120	FICA (7.65%)	23,894	14,645	21,032	19,718	20,830	19,048	20,055
4130	Retirement (6%)	18,740	15,565	16,496	19,111	16,337	19,206	15,729
4130	Supplemental Retirement Plan: \$1000 Match		4,000			5,000		5,000
4150	Health Benefits	51,084	35,098	54,990	37,587	40,373	25,305	45,897
4150	Dental Insurance	3,549	2,293	3,027	2,491	3,093	2,675	2,983
4150	Life Insurance	341	244	331	325	330	279	312
4150	HSA Expense						1,571	
	<b>Total Personnel Expense</b>		<b>413,942</b>	<b>279,674</b>	<b>370,809</b>	<b>354,697</b>	<b>358,245</b>	<b>328,183</b>
<b>4220 Professional Fees</b>								
1	Computer Support (Consortium Cost: KOHA, Content Café)	5,800	5,022	5,800		-	-	-
2	Computer Software Subscriptions:	1,200						
3	Digital Content Subscriptions (Swank, Medici.tv)	2,000		2,000				
	<b>Total Professional Fees</b>		<b>9,000</b>	<b>5,022</b>	<b>7,800</b>			
<b>4230 Publishing</b>								
1	None budgeted							
	<b>Total Publishing</b>						<b>1,399</b>	<b>1,006</b>
<b>4240 Rent</b>								
	<b>Total Rent</b>							
<b>4250 Repairs &amp; Maintenance</b>								
1	Consortium Costs			<i>Moved up</i>		5,600		5,500
2	Equipment Maintenance (computers, etc.)	600	2,929	1,900		6,000		6,000
3	Building Maintenance (electrical, etc.)	400	165	1,000		2,490		2,800
	<b>Total Repairs &amp; Maintenance</b>		<b>1,000</b>	<b>3,094</b>	<b>2,900</b>	<b>15,514</b>	<b>14,090</b>	<b>16,322</b>
<b>4260 Supplies &amp; Materials</b>								
1	Books	18500		15,000		13,000		12,000
2	Periodicals	4500		4,500		5,600		3,600
3	Processing Materials & supplies	1900		1,100		1,000		1,500
4	Office Supplies	1000		800		950		1,500
5	New Programming (Makerspace equipment & supplies)	1000				2,000		3,500
6	Digital Resources (Overdrive, Flipster, etc.)	3800		<i>Moved up</i>		5,500		5,000
7	Postage & Meter	650		400		400		300
8	Audio Visual materials (i.e. DVDs, audiobooks, etc)	1000		600		4,000		4,500
9	Computers & software	2600		1,600		2,400		2,100
10	Programming	3800		3,800		4,000		4,000
	<b>Total Supplies &amp; Materials</b>		<b>38,750</b>	<b>19,662</b>	<b>27,800</b>	<b>31,530</b>	<b>38,850</b>	<b>34,925</b>
<b>4270 Training and Travel</b>								
1	SDLA-Meetings-Workshop	700		500.00		2,522		3,000
	<b>Total Training &amp; Travel</b>		<b>700</b>	<b>500</b>	<b>1,732</b>	<b>2,522</b>	<b>2,117</b>	<b>3,000</b>
<b>4280 Utilities</b>								
1	Internet, cell phone	4,900		4,788		2,384		2,384
2	Hotspot data subscription	720						
	<b>Total Utilities</b>		<b>5,620</b>	<b>3,077</b>	<b>4,788</b>	<b>4,908</b>	<b>2,384</b>	<b>5,156</b>
<b>4290 Other Expenses</b>								
	<b>Total Other Expenses</b>				<b>1,018</b>		<b>(97)</b>	
<b>4320 Buildings</b>								
1	Buildings		23					
	<b>Total Machinery &amp; Equipment</b>		<b>23</b>					
4340	Machinery & Equipment							
	<b>Total Machinery &amp; Equipment</b>							
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None Budgeted							
	<b>Total Furniture &amp; Minor Equipment</b>							
	<b>Total Library Expense</b>	<b>\$ 469,012</b>	<b>\$ 310,553</b>	<b>\$ 414,597</b>	<b>\$ 409,399</b>	<b>\$ 416,090</b>	<b>\$ 388,005</b>	<b>\$ 410,816</b>

**City of Sturgis**  
**Parks # 4520**  
**2025 Budget**

Mission: The mission of the Parks Department is to provide outdoor recreational opportunities for the residents of Sturgis and visitors to our community. This includes providing land, recreational equipment and facilities that are clean and safe for people of various ages, abilities and interests.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE							
1	King (Parks & Bldgs Superintendent) - G21/S6	1.0	83,585		79,171	76,865		74,265
2	Weber (Park Maint. Tech) - G14/S1	1.0	49,234		46,104	44,757		45,375
3	Schaeffer(Park Maint. Tech) - G14/S14	1.0	67,511		62,879	61,053		58,981
4	Paddock (Park Maint. Tech) - G14/S1	1.0	49,234		46,104	46,974		58,981
5	Lewis (Park Maint. Tech) - G14/S1	1.0	49,234		46,104	44,455		37,969
6	Williams (Park Maint. Tech) - G14/S1	1.0	49,234		46,104	46,974		48,117
9	Ganz (Park Maint. Tech) - G14/S1	0.8	32,812		30,995	28,272		
<b>Personnel Expense</b>								
4110	Salaries & Wages (FTEs)		380,844	298,687	357,463	349,351		323,689
	Summer Employees (PTEs May - August)		53,760		53,760	53,760		73,320
	Salaried Bonus (3%)		-		-			
	Unused Vacation		-		-	3,843		2,856
	<b>Total Salaries &amp; Wages</b>	<b>6.75</b>	<b>434,604</b>	<b>298,687</b>	<b>411,223</b>	<b>406,954</b>	<b>333,100</b>	<b>399,865</b>
4111	Overtime		4,240	1,931	4,240	2,006	4,240	5,300
4120	FICA (7.65%)		33,572	20,884	31,783	24,703	31,456	25,168
4130	Retirement (6%)		26,331	21,098	24,928	25,408	24,672	19,739
4130	Supplemental Retirement Plan: \$1000 Match					6,750		6,000
4150	Health Benefits		64,660	40,578	58,781	58,805	49,606	50,317
4150	Dental Insurance		4,703	3,177	4,275	3,964	4,080	3,490
4150	Life Insurance		440	291	400	389	479	394
4150	HSA Expense		-		-		1,300	-
	<b>Total Personnel Expense</b>		<b>568,549</b>	<b>386,644</b>	<b>535,631</b>	<b>471,698</b>	<b>552,214</b>	<b>434,098</b>
<b>4220 Professional Fees</b>								
1	Drug & Alcohol Testing		800		500	1,200		1,200
2	Equipment Rental				9,500	9,500		9,500
3	Weed Spray (outside contractor)		24,797		26,000	25,000		25,000
4	PubWorks Tracker Software				1,000	900		900
5	Computer IT - Software (RecDesk)		4,000		-	2,000		2,000
	<b>Total Professional Fees</b>		<b>29,597</b>	<b>14,942</b>	<b>37,000</b>	<b>38,600</b>	<b>34,348</b>	<b>38,600</b>
<b>4230 Publishing</b>								
	None budgeted							
	<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,399</b>	<b>1,005</b>
<b>4240 Rent</b>								
1	John Deer Tractor		15,000		-	-		-
	<b>Total Rent</b>		<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1	Equipment Repairs		4,000		5,000	8,000		8,000
2	Vehicle Repair		4,000		5,000	8,500		8,500
3	Gravel/Asphalt		1,500		1,500	2,500		2,500
4	Sand/Salt		7,500		7,500	7,500		7,500
6	Snow Removal Repairs		8,000		8,000	10,000		15,000
7	Tennis Court				500	500		500
8	Soccer Complex				500	500		500
9	Sports Complex (diamond dry)		1,000		2,500	4,500		4,500
10	Pony Field		500		500	500		500
11	Girls Softball Complex		500		-	500		500
12	Contractual Service Park Facilities (porta potties, etc.)		8,500		2,500	8,500		8,500
13	Bleacher Railing				-	4,000		5,000
14	Park Facility Repairs/Maintenance. Rally Pt		7,500		12,000	7,500		7,500
15	Fences		2,000		2,000	5,000		5,000
16	Landscaping				500	3,500		7,500
17	Brick Sealing		4,000		4,000	4,000		500
18	Stump Grinding		3,000		3,000	3,000		3,000
19	Trail Maintenance		2,000		2,000	2,000		2,000
20	Tree Replacement		5,000		-	5,000		5,000
	<b>Total Repairs &amp; Maintenance</b>		<b>59,000</b>	<b>26,426</b>	<b>57,000</b>	<b>24,863</b>	<b>85,500</b>	<b>56,555</b>

**City of Sturgis**  
**Parks # 4520**  
**2025 Budget**

Mission: The mission of the Parks Department is to provide outdoor recreational opportunities for the residents of Sturgis and visitors to our community. This includes providing land, recreational equipment and facilities that are clean and safe for people of various ages, abilities and interests.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4260 Supplies &amp; Materials</b>							
1 Fuel	15000		15,000		30,000		20,000
2 Oil & Filters	2000		2,000		2,000		2,000
3 Tires	5000		5,000		7,000		7,000
4 Paint	1500		1,500		1,500		1,500
5 Fertilizer/Seed	250		250		1,500		1,500
6 Lumber	2500		2,500		7,500		12,000
7 Sanitation Products	5000		5,000		5,000		5,000
8 Plumbing & Irrigation Supplies & Materials	5000		5,000		5,000		5,000
9 Mosquito and Weed control sprays	1500		-		3,000		3,500
10 Office Supplies	750		2,000		2,000		2,000
1 Downtown Flowers	5000		5,000		5,000		10,000
11 Flower Planting Supplies			-		500		500
12 Safety Equip	500		1,000		2,500		2,500
13 Park Signs	1000		1,500		3,000		3,000
14 Bark & Sand at Playgrounds	0		5,000		10,000		10,000
15 Freedom Site Expenditures	250		250		250		250
16 Tools	2500		2,500		4,646		5,000
17 Computers & Software	1500		-		1,000		1,000
18 Logo Uniform Allowance	1200		1,200		1,200		1,200
19 Park Furniture	0		-		-		8,000
20 Supplies & Materials - Rally Pt	0		500		-		2,000
<b>Total Supplies &amp; Materials</b>	<b>50,450</b>	<b>20,784</b>	<b>55,200</b>	<b>17,537</b>	<b>92,596</b>	<b>55,733</b>	<b>102,950</b>
<b>4270 Training and Travel</b>							
1 State Park/Rec Conference	700		-		700		1,000
2 Arborist Association Conference	500		-		1,000		1,000
3 Tree Workshop			-		-		500
4 Pesticide Recertification	300		500		500		500
5 West Nile Conference			-		500		500
<b>Total Training and Travel</b>	<b>1,500</b>		<b>500</b>	<b>164</b>	<b>2,700</b>	<b>307</b>	<b>3,500</b>
<b>4280 Utilities</b>							
MDU, BH Energy, etc. (city for 2025)	25,000	34,836	74,000		70,061		68,687
Cell Phone (King)	500	402					
<b>Total Utilities</b>	<b>25,500</b>	<b>35,238</b>	<b>74,000</b>	<b>86,847</b>	<b>70,061</b>	<b>69,787</b>	<b>68,687</b>
<b>4290 Other Expenses</b>							
1 Recreation facility repairs/upgrades	3000		2,500		5,000		5,000
2 Pump Track Upgrades	1750		1,750		3,500		5,000
3 Employee Training			-		-		1,000
4 Maintaining Exit 30			-		-		500
5 ADA Upgrades Sidewalks & Parks (2022 Supplemental)			-		-		150,000
6 Other Current Expenses - Rally			-		-		500
<b>Total Other Expenses</b>	<b>4,750</b>	<b>3,281</b>	<b>4,250</b>	<b>918</b>	<b>8,500</b>	<b>25,948</b>	<b>162,000</b>
<b>4340 Machinery &amp; Equipment</b>							
1 Small engine equipment - Weed eaters, blowers	4500	1,111	3,500		4,500		5,000
2 Transfer to Equipment Replacement Fund			-		-		-
<b>Total Machinery &amp; Equipment</b>	<b>4,500</b>	<b>1,111</b>	<b>3,500</b>	<b>(138)</b>	<b>4,500</b>	<b>2,045</b>	<b>5,000</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None budgeted			-		-		-
<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>							
None budgeted			-		-		-
<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Parks Expense</b>	<b>\$ 758,846</b>	<b>\$ 488,426</b>	<b>\$ 799,999</b>	<b>\$ 637,707</b>	<b>\$ 854,671</b>	<b>\$ 690,749</b>	<b>\$ 907,841</b>

**City of Sturgis  
Planning and Permitting # 4196  
2025 Budget**

Mission: The Planning and Permitting Department includes the offices of Code Enforcement, Building Inspections, and Planning and Zoning. Together, this department is responsible for providing information to the general public on planning, zoning, building, and code compliance-related issues.

		Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	FTE			<i>See Below.</i>				
1 Hafner (Bldg Inspector) Part-time through October 1, 2026	1.00	30,934		62,922		61,096		59,025
Bldg Inspector	1.00	43,994						
2 Planning GIS Coordinator	0.00			52,189		25,338		28,343
3 Planning Director	1.00	91,486		72,600		78,317		75,668
4	0.00			0		31,991		30,914
5	0.00			-				
<b>Personnel Expense</b>								
4110 Salaries & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%)		166,414	55,859	187,711		\$ 196,743		\$ 193,950
Planning Commissioners (\$25 per meeting)		5,250		5,250		5,250		5,250
Salaried Bonus (3%)				-				
Unused Vacation						3,916		2,910
Rally Inspectors (2 re-allocated employees)				1,414				
<b>Total Salaries &amp; Wages</b>	3.00	<b>171,664</b>	<b>55,859</b>	<b>194,375</b>	<b>194,960</b>	<b>205,908</b>	<b>194,722</b>	<b>202,110</b>
4111 Overtime			877	500	1,650	1,280	6,825	700
41119 Overtime - Rally				900		-	-	900
4120 FICA (7.65%)		12,731	3,264	14,908	13,791	15,850	14,647	15,515
4120 FICA (7.65%) - Rally				69		-	-	69
4130 Retirement (6%)		9,985	1,428	11,692	13,605	12,431	13,343	12,169
41309 Retirement (6%) - Rally				54		-	-	54
4130 Supplemental Retirement Plan: \$1000 Match						3,000	-	3,000
4150 Health Benefits		22,000	163	25,295	25,238	31,092	20,594	22,196
4150 Dental Insurance		2,264	(66)	1,941	1,465	2,040	1,462	1,967
4150 Life Insurance		143	12	201	203	212	202	177
<b>Total Personnel Expense</b>		<b>218,786</b>	<b>61,535</b>	<b>249,935</b>	<b>250,913</b>	<b>271,813</b>	<b>251,794</b>	<b>258,856</b>
<b>4220 Professional Fees</b>								
1 Code Enforcement				175		200		175
2 Building & Inspections / GIS		350	4,137	175		200		200
3 Planning Coordinator		175		175		200		200
4 Professional Software Packages/subscriptions		4,000						
5 Flood Monitoring Gauges (moved to Engineering)				-		-		13,075
6 Citizenserve User Fees		17,000	23,100	6,300		5,000		4,500
<b>Total Professional Fees</b>		<b>21,525</b>	<b>27,237</b>	<b>6,825</b>	<b>21,801</b>	<b>5,600</b>	<b>17,840</b>	<b>18,150</b>
<b>4230 Publishing</b>								
1 Public Notifications & Hearings)		1,500		1,000		1,500		1,000
<b>Total Publishing</b>		<b>1,500</b>		<b>1,000</b>		<b>1,500</b>	<b>1,399</b>	<b>1,035</b>
<b>4240 Rent</b>								
1 Copier Lease		1,800		-		-	-	-
<b>Total Rent</b>		<b>1,800</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 Vehicles		500		3,500		3,500		3,500
2 Copier Maintenance / Lease				1,000		2,000		1,500
3 GPS and Basestation								
4 Double Star Computing		1,000		-		1,500		1,500
<b>Total Repairs &amp; Maintenance</b>		<b>1,500</b>	<b>1,686</b>	<b>4,500</b>	<b>253</b>	<b>7,000</b>	<b>1,059</b>	<b>6,500</b>
<b>4260 Supplies &amp; Materials</b>								
1 Office Supplies		250		250		600		1,000
2 Code Book, Publication, & Ticket Books		500		-		400		300
3 Postage (Certified Letters)		2,000		2,500		2,500		2,500
4 Copier Paper & Printer Cartridges		500		250		2,000		1,500
5 Meade Co. Recording		3,000		3,000		3,500		3,000
6 Gasoline		1,200		3,000		11,487		12,000
7 Uniforms (Inspections & Code Enforcement)		250		-		550		550
<b>Total Supplies &amp; Materials</b>		<b>7,700</b>	<b>1,331</b>	<b>9,000</b>	<b>3,184</b>	<b>22,537</b>	<b>7,637</b>	<b>21,850</b>
<b>4270 Training and Travel</b>								
1 Code Enforcement				-		1,500		1,200
2 Planning Coordinator		750		100		1,700		1,200
3 Building & Inspections		300		250		1,200		1,200
4 GIS Coordinator		300						
4 Municipal League, BH, Public Works Council				200		1,200		1,200
5 Seminars, etc.			100	500		1,000		500
6 Meals				-		600		500
<b>Total Training and Travel</b>		<b>1,350</b>	<b>100</b>	<b>1,050</b>	<b>740</b>	<b>7,200</b>	<b>2,300</b>	<b>5,800</b>
<b>4280 Utilities</b>								
1 Office Telephone (Blue Peak) - move to IT budget???				2,076		2,017		1,977
2 Cell Phone, Tablets		1,800	556	851		2,547		2,497
3 Dakota Backup (Computer Backup) - IT Budget??				-				
<b>Total Utilities</b>		<b>1,800</b>	<b>556</b>	<b>2,926</b>	<b>1,352</b>	<b>4,563</b>	<b>1,736</b>	<b>4,474</b>
<b>4290 Other Expenses</b>								
1 GIS Supplies				2,000		1,500		5,000
2 Code Enforcement (Nuisance Abatement)				2,000		3,500		5,000
3 Xpress bill pay fees for credit card (Citizenserve)		7,000		7,000		-		-
<b>Total Other Expenses</b>		<b>7,000</b>	<b>8,658</b>	<b>11,000</b>	<b>31,204</b>	<b>5,000</b>	<b>15,833</b>	<b>10,000</b>
<b>4340 Machinery &amp; Equipment</b>								



**City of Sturgis  
Police # 4211  
2025 Budget**

Mission: It is the mission of the Sturgis Police Department to provide the citizens of Sturgis and its guests with the highest level of law enforcement services. This will be accomplished with an unmatched level of honesty, integrity, and respect. Through education, partnerships with the community, and enforcement, the police department will work to reduce crime and build relationships with the community.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>								
1	VanDewater, Geody (Director, Public Safety) - G24/S8	1.00	110,051					
2	Paulsen, Brian (Asst Police Chief) - G22/S5	1.00	86,480					
3	Kimbell, Andrew (Police Officer) - G17/6)	1.00	64,060					
4	Schmidt, Teal - (Sergeant) - G20/S2	1.00	68,889					
5	Goetsch, Dylan - (Sergeant) - G20/S5	1.00	71,555					
6	Siscoe, Dylan - (Sergeant) - G20/6	1.00	74,187					
7	Jacobs, (Senior Police Officer -SRO) - G18/S4	1.00	65,399					
8	Sauder, Levi (Police Officer) - G17/S5	1.00	63,186					
9	Prestjohn, Halayna (Police Officer) - G17/S5	1.00	63,186					
10	Borg, Nathaniel (Detective - Sergeant) - G20/S6	1.00	74,554					
11	Whitford, Joshua (Detective) - G18/S9	1.00	71,261					
12	Stacy, Danny (Sergeant) - G20/S4	1.00	70,294					
13	Pickard, Kurt (Police Officer) - G17/S6	1.00	64,060					
14	Bedford, Tucker (Police Officer) - G17/S5	1.00	64,060					
15	New hire (Patrol Officer) - G17/S1	1.00	53,532					
16	Buntain, Joshua (Senior Patrol Officer - SRO) -G18/S3	1.00	64,060					
17	Panza, Anthony (Patrol Officer) - G17/S1	1.00	63,186					
18	Vacant for 2025 (Patrol Officer)	0.00						
		17.00						
<b>Non Certified LE</b>								
1	ACO2 - Transferred to Animal Shelter Dept #4212	0.00						
2	Shelter Tech - Transferred to Animal Shelter Dept #4212	0.00						
3	Rumore, Stacy (Admin Coordinator) - G14/S1	1.00	47,690					
4	Coonrod (Code Enforcement Officer) - G14/S4	1.00	53,532					
		2.00						
<b>Personnel Expense</b>								
4110	Salaries & Wages (21-FTE, 0-PTE)	1,293,222	867,075	1,220,318		1,223,468		1,272,845
	Mitchell/Tebben - PT Patrol (1,500 hours)	43,860		20,541				
	Part time help from resolution					2,500		2,500
	Salaried Bonus (3%)							
	Unused Vacation					6,991		6,857
41109	Salaries & Wages - Rally							
	Reserves, Special Officers, Security Civilian Employees Reg Pay	144,802	169,886	138,676		138,676		138,676
	Reserves, Special Officers, Security Civilian Employees OT Pay	124,667	121,661	85,000		85,000		85,000
	<b>Total Salaries &amp; Wages 19.00</b>	<b>1,606,551</b>	<b>1,158,621</b>	<b>1,464,535</b>	<b>1,551,308</b>	<b>1,456,635</b>	<b>1,391,847</b>	<b>1,505,879</b>
4111	Overtime	286,000	267,448	128,546	306,191	128,545	291,551	128,545
4120	FICA (7.65%)	102,287	105,882	104,759	137,096	104,155	124,394	107,922
41209	FICA (7.65%) - Rally	20,614		17,111		17,111		17,111
4130	Retirement (8%) - SDRS Class B - Law Enforcement	95,360	99,010	109,552	136,364	103,802	128,081	99,984
4130	Retirement (6%) - SDRS Class A - Non-Law Enforcement	8,098		1,294		3,839		9,657
41309	Retirement (8%) - Rally-Overtime			17,894		17,894		17,894
4130	Supplemental Retirement Plan: \$1000 Match	17,000				19,000		21,000
4150	Health Benefits	144,159	43,367	160,517	110,658	132,527	82,688	136,692
4150	Dental Insurance	16,836	9,571	15,561	13,723	15,987	12,870	15,923
4150	Life Insurance	1,502	937	1,501	1,369	1,448	1,295	1,526
4150	HSA Expense						12,371	
41521	Utilities Benefits - Reserves (7 officers)					1,500		1,500
	<b>Total Personnel Expense</b>	<b>2,298,407</b>	<b>1,684,835</b>	<b>2,021,271</b>	<b>2,256,708</b>	<b>2,002,443</b>	<b>2,045,097</b>	<b>2,063,633</b>
<b>4220 Professional Fees</b>								
1	Euthanization, Vaccines & Dumping Fees							13,000
2	Evidence Analysis, Medical Exams, Cloud Data Storage, Other	11000	8166	11,000		11,000		11,000
3	Legal Defense premium	1500		1,500		1,500		1,500
4	Citizen Serve					1,500		1,500
5	Leads Online (Stolen Items)	2400	2321	2,300		1,600		1,600
	<b>Total Professional Fees</b>	<b>14,900</b>	<b>10,487</b>	<b>14,800</b>	<b>13,070</b>	<b>15,600</b>	<b>31,721</b>	<b>28,600</b>
<b>4230 Publishing</b>								
	None budgeted							
	<b>Total Publishing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,879</b>	<b>1,191</b>
<b>4240 Rent</b>								
	Copier Lease	2200						
	<b>Total Rent</b>	<b>2,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**City of Sturgis**  
**Police # 4211**  
**2025 Budget**

Mission: It is the mission of the Sturgis Police Department to provide the citizens of Sturgis and its guests with the highest level of law enforcement services. This will be accomplished with an unmatched level of honesty, integrity, and respect. Through education, partnerships with the community, and enforcement, the police department will work to reduce crime and build relationships with the community.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4250 Repairs &amp; Maintenance</b>							
1 Patrol Vehicles-Primary (3)	7,000		7,000		6,000		4,000
2 Patrol Vehicles-Secondary (6)	10,000		16,000		12,000		11,000
3 Non-patrol Vehicles (7)	4,000		4,000		3,000		3,000
4 Specialty Vehicles (7)	4,500		10,000		5,000		3,000
5 Computer Maintenance & Upkeep & Tech Support			-		2,000		2,500
6 Copy Machine Maint Contract			1,850		1,850		1,500
7 Radio Maint & Upkeep	2,000		1,200		1,200		1,000
8 Radar & PBT Repair & Upkeep-In-Car Camera System	2,000		-		5,500		3,000
9 Fire Extinguishers & Upkeep	700		700		700		500
10 Law Enforcement Center - roof			50,000		-		3,000
11 Firearms Repair & Upkeep	500		-		500		500
Emergency Warning Equipment							
Upkeep & Replacement Shop Mechanic Tools							
Motorcycle Units Repairs & Maint.							
<b>42509 Repairs &amp; Maint - Rally</b>							
<b>Total Repairs &amp; Maintenance</b>	<b>30,700</b>	<b>7,546</b>	<b>90,750</b>	<b>31,533</b>	<b>37,750</b>	<b>30,304</b>	<b>33,000</b>
<b>4260 Supplies &amp; Materials</b>							
1 Uniform Allowance (20 Officers) Per CBA	17,000		17,000		15,700		14,000
2 Office Supplies, Printer & Fax Cartridges	1,200		1,200		1,200		1,200
4 Computer Supplies	500		500		500		500
5 Gasoline	35,000		35,000		35,000		35,000
6 Oil, Tires, Filters, Brakes, Tire Repair	10,000		15,000		10,000		9,000
7 Postage	2,000		1,500		1,000		1,000
8 Traffic & Warning Tickets	1,000		1,000		1,000		1,000
9 Dog Pound (food, repairs, supplies)							11,500
10 Ammunition, Defensive Equipment	5,000		5,000		8,000		8,000
11 Breakroom Supplies & Rugs			-		1,500		1,500
12 Less Lethal Munitions	1500		1,000		2,150		1,500
13 Evidence & Fingerprint supplies, Drug Testing Supplies	1500		1,500		1,500		900
14 Leather replacement & upkeep	1000		500		1,000		1,000
15 Firearms cleaning & range supplies	500		-		1,000		1,000
16 Uniform collar brass, Patches, buttons, vest upkeep	1000		-		2,600		3,600
17 Flashlight repair & Batteries	900		900		900		900
18 Garage supplies, new car setup, car washes	500		-		1,500		1,500
19 Printed forms, letterhead etc			-		600		600
20 Medical supplies, first aid & protective supplies	500		2,000		2,000		2,000
21 Audio, Visual Supplies	250		-		250		250
22 CSI Unit Operation Cost			-		1,000		-
23 Bike Patrol Operation Cost	500		-		900		900
24 Stop Sticks	1500		1,500		1,500		1,500
25 Camera Supplies	5000		4,000		4,000		500
26 Radio Supplies	1000		-		1,000		1,000
27 Firearms Supplies	500		500		1,200		1,200
29 Taser Supplies	2500		4,500		4,500		4,500
30 Motorcycle Units Supplies	1000		-		1,000		1,000
<b>Total Supplies &amp; Materials</b>	<b>91,350</b>	<b>74,574</b>	<b>92,600</b>	<b>76,291</b>	<b>102,500</b>	<b>106,754</b>	<b>106,550</b>

City of Sturgis  
 Police # 4211  
 2025 Budget

Mission: It is the mission of the Sturgis Police Department to provide the citizens of Sturgis and its guests with the highest level of law enforcement services. This will be accomplished with an unmatched level of honesty, integrity, and respect. Through education, partnerships with the community, and enforcement, the police department will work to reduce crime and build relationships with the community.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4270 Training and Travel</b>							
Atty Gen Conference & Meetings							
1 Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf			-		2,750		2,750
2 Non-state Funded law enforcement training	3,000		3,000		5,125		6,000
3 Animal control officer annual SDACA meeting			Moved #4212		-		1,000
<b>Total Training and Travel</b>	<b>3,000</b>	<b>3,817</b>	<b>3,000</b>	<b>1,990</b>	<b>7,875</b>	<b>9,093</b>	<b>9,750</b>
<b>4280 Utilities</b>							
1 Phone & Internet & hardware upgrade			-				
2 Cell Phone (6-tablets, 2-walkie-talkies, 17-cell phones)	15,250		14,400		8,742		8,782
3 Electricity & water & sewer			Moved #4212				21,440
Water & Sewer							
4 Gas - MDU (Animal Shelter)			Moved #4212				1,200
5 Phone & Internet (Animal Shelter)			Moved #4212				4,700
6 Electricity for Shelter			Moved #4212				4,332
7 Water & Sewer for Shelter			Moved #4212				1,836
<b>Total Utilities</b>	<b>15,250</b>	<b>15,319</b>	<b>14,400</b>	<b>16,646</b>	<b>8,742</b>	<b>42,245</b>	<b>42,290</b>
<b>4290 Other Expenses</b>							
1 Prisoner Cost & Transport Fees	3,000		3,000		3,000		3,000
2 School & Crime Prevention (D.A.R.E)	3,000		3,000		3,000		1,800
3 In-service Training & Material			-		1,000		1,000
4 Dues (LECC, Chief's Assn, Hills & Plains)	500		500		500		500
5 Sponsor Reserve Programs			-		2,000		2,000
6 LEC - bldg maint/supplies - Custodian Service	48,000		48,000		65,000		45,000
7 Promotional Expense			-		1,500		1,500
8 Community Service Program			-		500		500
9 New Hire Testing	500		-		2,000		1,000
10 Animal Depredation			-		2,500		-
11 Tactical Response (3 Officers)	8,000		8,000		17,000		-
<b>42909 Other Current Expenses - Rally</b>							
1 Police Uniform Shirts & Caps	5,000		5,000		5,000		5,000
2 Body camera rentals program for the Rally	18,000		16,000		16,000		13,324
3 Bedding & Towels for barracks & cleaning	3,000		3,000		3,000		3,000
4 Lodging for Special Units	3,000		3,000		3,000		3,000
5 Meals	19,000		19,000		19,000		19,000
6 Department patches (New) & Promo items			-		1,500		1,500
7 Radio Rental Program for Rally			-		6,000		6,000
8 Police Pins			-		1,500		1,000
<b>Total Other Expenses</b>	<b>111,000</b>	<b>85,825</b>	<b>108,500</b>	<b>134,934</b>	<b>153,000</b>	<b>84,417</b>	<b>108,124</b>
<b>4340 Machinery &amp; Equipment</b>							
1 New 2025 Patrol Vehicle	80,000		-		70,865		57,365
2 Equipment grant match (Highway Safety Grant)	1,219		3,990		3,990		3,990
3 New Wiring at the LEC			-		-		-
4 New Tasers (3)	3,500		5,500		5,500		5,500
5 Axon Body Camera (3)	6,000		4,000		4,000		3,900
<b>Total Machinery &amp; Equipment</b>	<b>90,719</b>	<b>5,500</b>	<b>13,490</b>	<b>77,706</b>	<b>84,355</b>	<b>134,974</b>	<b>70,755</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 New firearms			-		600		14,000
2 Patrol Room Radios	4,000		-		4,000		3,500
3 Furniture			-		-		1,000
4 New Vests (warranty expires after 5 yrs)	20,000		-		2,000		1,000
5 New Patrol Rifle			-		2,000		2,000
<b>Total Furniture &amp; Minor Equipment</b>	<b>24,000</b>		<b>-</b>	<b>808</b>	<b>8,600</b>	<b>6,359</b>	<b>21,500</b>
<b>4370 Capital Improvement</b>							
None budgeted							
<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Police Expense</b>	<b>2,679,326</b>	<b>1,887,902</b>	<b>2,358,811</b>	<b>2,609,685</b>	<b>2,420,865</b>	<b>2,492,843</b>	<b>2,485,393</b>

City of Sturgis  
 Rally #4199 (Events moved to Budget #XXXX)  
 Sponsorship #4198  
 2025 Budget

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>							
1	FTE no longer funded	0.00	16,426	16,084		78,075		75,435
2	FTE no longer funded	0.00		-		41,893		56,196
3	FTE no longer funded	0.00		-		43,982		40,484
4	Scherer, Lance (Sponsorship Director, Brand Mgr)-G21/S7	1.00	85,590	80,988		78,629		75,970
<b>Personnel Expense</b>								
	Salaries & Wages (3) - Rally			16,084				
	Rally Temporary Labor / Seasonal			-		14,000		14,000
	Salaried Bonus (3%) - Rally							
	Unused Vacation - Rally					3,904		5,063
	<b>Total Wages &amp; Salaries - Rally</b>		<b>16,426</b>	<b>16,084</b>	<b>83,671</b>	<b>210,654</b>	<b>177,611</b>	<b>219,978</b>
4110	Salaries & Wages (1) - Sponsorship	85,590	55,978	80,988		78,629	80,207	75,970
	Demographic Survey - Temp Help			-		-	-	4,000
	VIP Hospitality Host - Temp Help			-		1,500	-	1,500
	Salaried Bonus (3%) - Sponsorship			-		-	-	-
	Unused vacation - Sponsorship			-		3,931	-	-
	<b>Total Wages &amp; Salaries - Sponsorship</b>	<b>85,590</b>	<b>55,978</b>	<b>80,988</b>	<b>39,314</b>	<b>84,060</b>	<b>80,207</b>	<b>81,470</b>
	<b>Total Salaries &amp; Wages</b>	<b>1.00</b>	<b>85,590</b>	<b>97,071</b>	<b>122,986</b>	<b>294,715</b>	<b>257,818</b>	<b>301,448</b>
4111	Overtime - Rally		378		441	9,000	10,396	9,000
4111	Overtime - Unbenefited Rally					3,800	-	7,000
4111	Overtime - Sponsorship			-	-	-	2,629	-
4120	FICA (7.65%) - Rally		1,225	1,230	5,798	17,094	12,823	18,052
4120	FICA (7.65%) - Sponsorship	6,548	3,304	6,196	2,280	4,904	5,151	6,232
4130	Retirement (6%) - Rally		986	965	7,091	13,407	15,538	14,159
4130	Retirement (6%) - Sponsorship	5,135	4,309	4,859	3,045	4,808	5,558	4,888
4130	Supplemental Retirement Plan: Match - Rally					3,000	-	3,000
4130	Supplemental Retirement Plan: Match - Sponsorship	1,000				1,000	-	1,000
4150	Health Benefits - Rally		2173	480	17,473	27,559	18,145	24,407
4150	Health Benefits - Sponsorship	19,556	11,395	20,971	10,305	19,180	13,381	14,292
4150	Dental Insurance - Rally		90	197	972	1,580	1,881	1,523
4150	Dental Insurance - Sponsorship	604	349	527	251	527	502	508
4150	Life Insurance - Rally		13	14	101	204	196	649
4150	Life Insurance - Sponsorship	71	46	69	35	71	67	71
4150	HSA Expense - Rally			-	-	-	2,600	-
	<b>Total Personnel Expense - Rally</b>		<b>21,291</b>	<b>18,970</b>	<b>115,547</b>	<b>286,299</b>	<b>239,190</b>	<b>297,768</b>
	<b>Total Personnel Expense - Sponsorship</b>	<b>118,505</b>	<b>75,381</b>	<b>113,609</b>	<b>15,916</b>	<b>114,549</b>	<b>107,495</b>	<b>108,461</b>
	<b>Total Personnel Expense</b>	<b>118,505</b>	<b>96,672</b>	<b>132,579</b>	<b>170,778</b>	<b>400,848</b>	<b>346,685</b>	<b>406,229</b>
<b>4199-4220 Professional Fees - Rally</b>		<b>105,415</b>	<b>55,433</b>	<b>135,500</b>	<b>5,464</b>	<b>12,250</b>	<b>37,087</b>	<b>12,250</b>
	Rally Events Contract (rally events)	35,000	30,345	50,000				
	Sturgis Chamber Events Contract (non-rally events)	57,000	6,800	70,000				
	Music on Main (Sound) (non-rally events)	8,415	3,035			250		250
	Installation of Bricks		5,253	5,500	5,478	12,000		12,000
	Placer.ai (Demographic analytics)	5,000	10,000	10,000				
<b>4198-4220 Professional Fees - Sponsorship</b>		<b>36,405</b>	<b>92,146</b>	<b>97,500</b>	<b>80,296</b>	<b>146,128</b>	<b>109,929</b>	<b>150,861</b>
	Sponsorship and Licensing Agency Commissions (residuals)	-	38,500	19,500		19,000		18,450
	IP Enforcement	10,000	1,790	10,000		20,000		-
	Electronic Demographic Count / Placer.AI	-	-	-		-		-
	Marketing Agency Monthly Retainer	-	28,000	42,000		42,000		42,000
	Citizen Serve	-		-		1,500		1,500
	Music & Bands	14,250	12,100	12,000		43,628		53,911
	Booking Agent (Bands)	2,200	2,706	4,000				
	Entertainment - Opening Ceremony	-	-	-		-		-
	Sound Production (9 days)	9,955	9,050	10,000				
	Sponsorship Agent Retainer	-	-	-		-		-
	Creative Marketing Development	-	-	-		20,000		35,000
	<b>Total Professional Fees</b>	<b>141,820</b>	<b>147,579</b>	<b>233,000</b>	<b>85,760</b>	<b>158,378</b>	<b>147,016</b>	<b>163,111</b>
<b>4199-4230 Publishing - Rally</b>		<b>600</b>	<b>1,050</b>	<b>16,700</b>	<b>13,874</b>	<b>10,200</b>	<b>4,745</b>	<b>10,988</b>
	Website: Domain Fees, Hosting, Updates	600		10,200		5,500		5,500
	Superstore Web Hosting (Ecomitize) - Registrations, products		1,050	-				
	Rack Cards			-		500		500
	Job Positions/Brick Project & Catering Bid Advertising			-		200		200
	SIP/City Newsletter			-		-		788
	Social Media Strategies/Website Updates Official Events Website			6,500		4,000		4,000
<b>4198-4230 Publishing - Sponsorship</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>11,250</b>	<b>17,000</b>	<b>7,960</b>	<b>12,500</b>
	SMR Magazine-City Ads & Sponsor/Marketing Ads			-		17,000		9,000
	SMR Guide-production pieces			-		-		2,000
	Advertising: BHB&L Chamber Publications Additional Events			-		-		1,500
	<b>Total Publishing</b>	<b>600</b>	<b>1,050</b>	<b>16,700</b>	<b>25,124</b>	<b>27,200</b>	<b>12,705</b>	<b>23,488</b>

City of Sturgis  
 Rally #4199 (Events moved to Budget #XXXX)  
 Sponsorship #4198  
 2025 Budget

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4199-4240 Rent - Rally</b>	<b>10,250</b>	<b>-</b>	<b>9,750</b>	<b>-</b>	<b>8,560</b>	<b>60,696</b>	<b>9,560</b>
1 11th Street Traffic Signal	9,500		9,000		5,400		5,400
2 Pipe & Drape (Armory)	750.0		750		3,000		3,000
3 Limo-Mayor's Ride			-		-		1,000
4 Water Dispenser Rental					160		160
5 Methodist Church (Employee Meals Rally)					-		-
<b>4198-4240 Rent - Sponsorship</b>	<b>102,200</b>	<b>322,227</b>	<b>301,270</b>	<b>277,218</b>	<b>288,820</b>	<b>487,521</b>	<b>283,060</b>
1 Copier Lease		246	360				
2 Billboard Lease - 5	55,600	46,720	53,920		51,520		45,360
3 Property leases (Samsons, Lot by Bowling Alley)	-	220,000	180,000		180,000		180,000
4 Tents - Contractual Agreements	-	8,861	7,850		7,600		8,000
5 Meade County Property Taxes for Subleased properties	-	-	12,500		-		-
6 Other property leases (bank building, etc.)	46,600	46,400	47,000		49,700		49,700
7 Water Dispenser (City Hall - Upstairs)							
<b>Total Rent</b>	<b>112,450</b>	<b>322,227</b>	<b>311,020</b>	<b>277,218</b>	<b>297,380</b>	<b>548,217</b>	<b>292,620</b>
<b>4199-4250 Repairs &amp; Maintenance - Rally</b>	<b>-</b>	<b>820</b>	<b>-</b>	<b>1,024</b>	<b>2,000</b>	<b>6,074</b>	<b>2,000</b>
1 Office Equipment Service		820			1,000		1,000
2 Car Repairs					1,000		1,000
<b>4198-4250 Repairs &amp; Maintenance - Sponsorship</b>	<b>720</b>	<b>32</b>	<b>150</b>	<b>803</b>	<b>1,235</b>	<b>183</b>	<b>300</b>
1 Computer IT	100		-		-		300
2 Office	320	32	150		120		-
3 Copier					1,115		-
4 VIP Plumbing							
<b>Total Repairs &amp; Maintenance</b>	<b>720</b>	<b>852</b>	<b>150</b>	<b>1,827</b>	<b>3,235</b>	<b>6,256</b>	<b>2,300</b>
<b>4199-4260 Supplies &amp; Materials - Rally</b>	<b>285</b>	<b>(355)</b>	<b>600</b>	<b>1,626</b>	<b>69,090</b>	<b>81,690</b>	<b>65,090</b>
Supplies - Office, Rally Staff Shirts					8,000		8,000
Postage					2,500		2,500
Gas					3,000		3,000
Rally Events ( Mil App)	200		600		14,340		14,340
Water for Rally Staff					400		400
Shipping Replicas - Brick Project					1,200		1,200
Challenge Coins - Mayor's Ride					4,500		4,500
Miscellaneous Supplies-Wrist bands etc-Mayor's Ride					250		250
AMA Yearly Charter & Memberships					400		400
Event Catering (Mayor's Ride Bfast & Lunch, 5-K, Rides, Receptions)					7,000		5,000
Traffic Decals					-		-
Employee Meals					23,000		21,000
Photographer - All activities					2,000		2,000
Grand Marshall Bricks	85						
<b>4198-4260 Supplies &amp; Materials - Sponsorship</b>	<b>73,365</b>	<b>40,976</b>	<b>70,050</b>	<b>5,920</b>	<b>133,000</b>	<b>88,169</b>	<b>126,250</b>
Shipping: Magazine Distribution, Prize Winners, etc.			2,000		2,000		2,000
Signage/Street Banners	27,350	10,663	26,550		20,000		15,000
JD Mayor's Ride Bottles					34,000		34,000
Creative design for Sponsor Ads/Banners	500		2,000		2,000		2,000
Catering/Staff @ VIP Hospitality Center, Receptions	23,500	20,091	20,000		24,000		24,000
VIP - Alcohol	250						
Banner Display/Deadwood			1,700		3,600		3,600
Servall for Outside Expo Electrical Cords			500		500		500
Setting Electrical Services at Sponsor Locations	1,200	1,154	2,500		2,500		2,500
Sponsor Meetings/Entertainment	500		500		500		500
Temp. Phone lines/Internet for registration					1,500		1,500
VIP/Media Passes	385	371	500		500		500
Billboard Production/Placement	12,160	3,106	11,800		11,650		9,900
Ride Catering	4,710	2,689			4,500		4,500
Photography-Events & Rides for promotion & production	2,000	2,000	2,000		2,500		2,500
Ice -VIP/Receptions/Mayor's Ride/RP	470	449					
VIP - Laundry/Dry-Cleaning	340	323					
Hall of Fame Breakfast					2,500		2,500
Savings from CoS Rally Product Purchase					23,250		23,250
Office		130					
<b>Total Supplies &amp; Materials</b>	<b>73,650</b>	<b>40,622</b>	<b>70,650</b>	<b>7,547</b>	<b>202,090</b>	<b>169,858</b>	<b>191,340</b>
<b>4199-4270 Training and Travel - Rally</b>				<b>801</b>	<b>9,000</b>	<b>5,465</b>	<b>10,000</b>
SD Tourism Conference					1,000		1,000
BH Badland & Lakes Membership					2,000		2,000
VIP Housing (in Sturgis) (Mayor's Ride Grand Marshall)					4,000		5,000
VIP Travel (Mayor's Ride Grand Marshall)					500		500
IFEA Association Membership					1,000		1,000
Travel/Rally Meals					500		500
<b>4198-4270 Training and Travel - Sponsorship</b>	<b>12,000</b>	<b>4,602</b>	<b>7,500</b>	<b>2,436</b>	<b>22,500</b>	<b>18,081</b>	<b>29,000</b>
Event and Show Travel & Lodging	12,000	4,602	7,500		10,500		17,000
Housing, travel, appearance fee for Grand Marshall (VIP)					12,000		12,000
<b>Total Training and Travel</b>	<b>-</b>	<b>12,000</b>	<b>7,500</b>	<b>3,237</b>	<b>31,500</b>	<b>23,546</b>	<b>39,000</b>

City of Sturgis  
Rally #4199 (Events moved to Budget #XXXX)  
Sponsorship #4198  
2025 Budget

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4199-4280 Utilities - Rally</b>	<b>2,660</b>	<b>2,401</b>	<b>4,221</b>	<b>1,235</b>	<b>5,150</b>	<b>4,105</b>	<b>5,049</b>
Cell phone, tablet		334	1,260		5,150		5,049
Internet / Phone Service	2,660	2,067	2,961				
<b>4198-4280 Utilities - Sponsorship</b>	<b>6,970</b>	<b>3,565</b>	<b>7,156</b>	<b>2,305</b>	<b>9,500</b>	<b>8,518</b>	<b>9,500</b>
Cell Phone	600	362	600				
Conferencing Service							
Webcam	6,070	2,698	6,056		5,000		5,000
Temp. Electrical-Rally Rental Properties					4,500		4,500
MDU, BH Energy - Rally Rental Properties	300	505	500				
<b>Total Utilities</b>	<b>9,630</b>	<b>5,966</b>	<b>11,377</b>	<b>3,540</b>	<b>14,650</b>	<b>12,622</b>	<b>14,549</b>
<b>4199-4290 Other Expenses - Rally</b>	<b>-</b>	<b>4,371</b>	<b>5,500</b>	<b>1,184</b>	<b>44,000</b>	<b>101,177</b>	<b>44,000</b>
Credit Card Fees (Registrations, Superstore)	-	2,538	5,000		4,000		4,000
Liquor Store Inventory Purchases (i.e. awards)	-	238	500				
Chiefs Ride Registion							
Tow Bill Refunds		1,595					
Road Guards for Mayor's Ride (Deadwood VFW)							
Mayor's Ride Charitable Giving (SVFD, PAL, etc.)	-		-		40,000		40,000
<b>4198-4290 Other Expenses - Sponsorship</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>106,750</b>	<b>143,699</b>	<b>164,750</b>
Trademark Production, Enforcement							49,000
Sturgis Rally Charities (Event Cups, Royalties)	25,000		25,000		53,375		57,875
CoS Rally Charities Endowment (Royalties, Event Cups)					53,375		57,875
<b>Total Other Expenses</b>	<b>25,000</b>	<b>4,371</b>	<b>30,500</b>	<b>1,184</b>	<b>150,750</b>	<b>244,876</b>	<b>208,750</b>
<b>4199-4340 Machinery &amp; Equipment - Rally</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,925</b>	<b>-</b>
Transfer to Equipment Replacement Fund							
<b>4198-4340 Machinery &amp; Equipment - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Machinery &amp; Equipment</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,925</b>	<b>-</b>
<b>4199-4341 Furniture &amp; Minor Equipment - Rally</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1 None budgeted							
<b>4198-4340 Furniture &amp; Minor Equipment - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1 None budgeted							
<b>Total Furniture &amp; Minor Equipment</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4199-4370 Capital Improvement - Rally</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
None budgeted							
<b>4198-4340 Capital Improvement - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1 None budgeted							
<b>Total Capital Improvement</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4199-4520 Merchandise for Resale - Rally</b>	<b>-</b>	<b>4,154</b>	<b>4,000</b>	<b>3,260</b>	<b>118,417</b>	<b>63,956</b>	<b>119,500</b>
Superstore - Official Products (Apparel, etc)					98,917		100,000
Superstore - VIP Packages, Hotels, concerts, misc.)					15,000		15,000
Bricks/Engraving		4,154	4,000		4,500		4,500
<b>4198-4520 Merchandise for Resale - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
None budgeted							
<b>4199-4521 Merchandise for Resale - Rally</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>418</b>	<b>100,000</b>
Ecommerce		40					
<b>4198-4521 Merchandise for Resale - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ecommerce							
<b>Total Merchandise for Resale</b>	<b>0</b>	<b>4,193</b>	<b>4,000</b>	<b>3,260</b>	<b>118,417</b>	<b>64,374</b>	<b>219,500</b>
<b>4199-4530 Refunds - Rally</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>
Refunds							
<b>4198-4530 Refunds - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Refunds							
<b>Total Refunds</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b>4199-4653 City Promotion - Rally</b>	<b>3,325</b>	<b>-</b>	<b>-</b>	<b>337</b>	<b>67,500</b>	<b>6,210</b>	<b>117,500</b>
1 Vendor Reception (absorbed above)					3,500		3,500
2 Promotional Pins/City of Riders Pins for social media, reg					14,000		14,000
3 Outside Brand Marketing	3,325				50,000		
4 Supplemented							100,000
<b>4198-4653 City Promotion - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>1,941</b>	<b>3,000</b>
1 Sponsor Reception - Catering					3,000		3,000
2 State Coop supplement (3 years)					25,000		
<b>Total City Promotion</b>	<b>3,325</b>	<b>-</b>	<b>-</b>	<b>337</b>	<b>95,500</b>	<b>8,151</b>	<b>120,500</b>
<b>4199 &amp; 4198 Total Expenses - Rally, Sponsorship</b>	<b>497,700</b>	<b>628,134</b>	<b>817,476</b>	<b>579,812</b>	<b>1,499,948</b>	<b>1,589,261</b>	<b>1,681,387</b>
<b>Total Rally Expense</b>	<b>122,535</b>	<b>89,204</b>	<b>195,241</b>	<b>144,353</b>	<b>632,466</b>	<b>615,768</b>	<b>793,705</b>
<b>Total Sponsorship Expense</b>	<b>375,165</b>	<b>538,930</b>	<b>622,235</b>	<b>396,144</b>	<b>867,482</b>	<b>973,495</b>	<b>887,682</b>

City of Sturgis  
 Recreation #4512  
 2025 Budget

		Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>								
	FTE							
	Heikes (Director) (1996) moved to Community Center	0.00	0	28,188		27,366		26,441
	Selfridge-Weisz, Shelby (Recreation Director)-G16/S2	1.00	53,292	46,608		48,572		44,644
<b>Personnel Expense</b>								
4110	Salaries & Wages (2-FTE)	1	53,292	74,796		75,939		71,085
	<b>Part-time Employees</b>							
	PT Referees (Football, Basketball (Girls, Boys), and Coed/Mixed Softball Umps)		13,000	10,800		10,800		10,800
	Gym Supervisor-\$20 for the day			-		300		300
	Swimming Lessons Instructors (720hrs x 16.15)		11,628	10,000		10,000		10,000
	Aerobics Instructors (2 PT) (Land, HIIT)(250 hrs x \$16.40)		4,100	3,625		2,625		2,625
	Yoga Instructors (2 PT) (Mixed, Morning) (200 hours x \$16.40)		3,279	2,900		2,625		2,625
	Softball/Football Concessions Staff			-		1,375		1,375
	Salaried Bonus (3%)			-				
	Unused Vacation					1,053		1,017
	<b>Total Salaries &amp; Wages</b>	1	<b>85,299</b>	<b>68,429</b>	<b>102,121</b>	<b>99,051</b>	<b>104,716</b>	<b>93,050</b>
4111	Overtime		1,600	721	1,600	1,532	1,600	2,298
4120	FICA (7.65%)		4,077	4,952	7,935	7,101	8,133	6,788
4130	Retirement (6%)		3,197	4,182	6,223	5,621	6,379	5,429
4130	Supplemental Retirement Plan: \$1000 Match						330	1,330
4150	Health Benefits		9,947	8,167	17,149	12,471	15,315	10,909
4150	Dental Insurance		1,186	551	852	799	852	794
4150	Life Insurance		66	57	84	85	86	82
4150	HSA Expense		0				1,071	-
	<b>Total Personnel Expense</b>		<b>105,372</b>	<b>87,059</b>	<b>135,964</b>	<b>126,660</b>	<b>137,412</b>	<b>120,421</b>
<b>4220 Professional Fees</b>								
1	SDASA Team Registration Fees		375	-		375		375
2	Copy/Printer Lease 1/2 Rec 1/2 CC		900	900				
3	Volleyball Officials for Youth Rec Program - Paid to SBHS Girls VB		2,000	1,500	1,238			
4	Basketball Camp instructor/officials - Paid to SBHS Girls BB							1,500
	<b>Total Professional Fees</b>		<b>3,275</b>	<b>1,500</b>	<b>2,138</b>	<b>2,475</b>	<b>375</b>	<b>285</b>
<b>4230 Publishing</b>			250					
	<b>Total Publishing</b>		<b>250</b>	<b>-</b>	<b>33</b>	<b>-</b>	<b>1,399</b>	<b>1,006</b>
<b>4240 Rent</b>								
	<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1	Misc. Repairs		1,000	-				
2	Gravel at Fort Meade Softball Field Parking Lot			500				
	<b>Total Repairs &amp; Maintenance</b>		<b>1,000</b>	<b>3,468</b>	<b>500</b>	<b>540</b>	<b>-</b>	<b>920</b>
<b>4260 Supplies &amp; Materials</b>								
1	Swim Lesson Program - Swimming equipment		500	500		1,500		1,500
2	Youth Volleyball Program - Team/Game Shirts		1700	1,700		500		500
3	Youth Rec BB Program (Girls, Boys) - Team/Game Shirts		1700	1,900		1,750		1,500
4	Youth Rec BB Program (Girls, Boys) - Basketballs, cones, pennies, etc.		300	200		200		200
5	Youth Rec Flag (K-6) Football Program - Team/Game Shirts		750	750		750		500
6	Youth Rec Flag (K-6) Football Program - Footballs, flags, etc.		200	150		165		100
7	Coed/Women's Softball Programs - Tournament Shirts		150	750		500		500
8	Coed/Women's Softball Program - Game-practice balls, etc		600	300		400		400
9	Coed/Women's Softball Program - Diamond Dry for Fields		750	750		750		750
10	Coed/Women's Softball Program - Chalk for Fields		1500	750		750		750
11	Coed/Women's Softball Program - Tournament Trophies, Awards		700	175		300		300
12	Field Maintenance - Striping Paint - Football and Softball		400	350		400		400
13	First Aid Supplies - AED pads, kits, ice packs, bandaids, etc		450	450		765		1,000
14	Computer/Copier Supplies - Flyers, school mailers, etc		250	250		250		250
	<b>Total Supplies &amp; Materials</b>		<b>9,950</b>	<b>4,800</b>	<b>8,975</b>	<b>8,489</b>	<b>8,980</b>	<b>10,557</b>
<b>4270 Training and Travel</b>								
1	None Budgeted							
	<b>Total Training &amp; Travel</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4280 Utilities</b>								
1	None budgeted							
	<b>Total Utilities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4290 Other</b>								
	None budgeted							
	<b>Total Other Expenses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>								
	Transfer to Equipment Replacement Fund							
	<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None budgeted							
	<b>Total Furniture &amp; Minor Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>								
	None budgeted							
	<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4520 Merchandise for Resale</b>								
	Concessions		0	-		1,000		1,000
	<b>Total Merchandise for Resale</b>		<b>-</b>	<b>-</b>	<b>1,117</b>	<b>1,000</b>	<b>1,667</b>	<b>1,000</b>
<b>4530 Refunds</b>								
	Rec programs		250	250		500		500
	<b>Total Refunds</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>250</b>
<b>Total Recreation Expense</b>			<b>\$ 120,097</b>	<b>\$ 96,827</b>	<b>\$ 147,826</b>	<b>\$ 139,314</b>	<b>\$ 148,017</b>	<b>\$ 135,248</b>
								<b>\$ 143,856</b>

City of Sturgis  
 Street Lighting # 4316  
 2025 Budget

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Personnel Expense</b>								
	FTE							
4110 No staff	0.00			-		-		-
	<b>Total Salaries &amp; Wages</b>			-	-	-	-	-
<b>4220 Professional Fees</b>								
None budgeted				-		-		-
	<b>Total Professional Fees</b>			-	-	-	-	-
<b>4230 Publishing</b>								
None budgeted				-		-		-
	<b>Total Publishing</b>			-		-	111	-
<b>4240 Rent</b>								
None budgeted				-		-		-
	<b>Total Rent</b>			-		-	-	-
<b>4250 Repairs &amp; Maintenance</b>								
1 Street Light Repairs (LED heads)		30,000	10,898	30,000		30,000		30,000
	<b>Total Repairs &amp; Maintenance</b>	<b>30,000</b>	<b>10,898</b>	<b>30,000</b>	<b>7,357</b>	<b>30,000</b>	<b>38,726</b>	<b>30,000</b>
<b>4260 Supplies &amp; Materials</b>								
1 None budgeted				-		-		835
	<b>Total Supplies &amp; Materials</b>			-		-	835	-
<b>4270 Training and Travel</b>								
1 None Budgeted				-		-		-
	<b>Total Training &amp; Travel</b>			-		-	-	-
<b>4280 Utilities</b>								
Utilities		145,000	93,347	143,050		140,000	136,238	140,000
	<b>Total Utilities</b>	<b>145,000</b>	<b>93,347</b>	<b>143,050</b>	<b>142,405</b>	<b>140,000</b>	<b>136,238</b>	<b>140,000</b>
<b>4290 Other Expenses</b>								
None budgeted				-		-		-
	<b>Total Other Expenses</b>			-		-	-	-
<b>4340 Machinery &amp; Equipment</b>								
Transfer to Equipment Replacement Fund				-		-		-
	<b>Total Machinery &amp; Equipment</b>			-		-	-	-
<b>4341 Furniture &amp; Minor Equipment</b>								
1 None budgeted				-		-		-
	<b>Total Furniture &amp; Minor Equipment</b>			-		-	-	-
<b>4370 Capital Improvement</b>								
None budgeted				-		-		-
	<b>Total Capital Improvement</b>			-		-	-	-
<b>Total Street Lighting Expense</b>		<b>\$ 175,000</b>	<b>\$ 104,246</b>	<b>\$ 173,050</b>	<b>\$ 149,761</b>	<b>\$ 170,000</b>	<b>\$ 175,799</b>	<b>\$ 170,000</b>

City of Sturgis  
Streets # 4311  
2025 Budget

Mission: To clear and maintain city streets for all types of vehicular traffic.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>							
Bush, Rick (Director) (Water, Streets, WW, Sanitation) - G24/S10	0.25	30,735		28,832		27,993		27,046
Plaggemeyer, Marty (Superintendent) - G27/S7	1.00	84,820		79,504		77,189		74,579
Aga, Kevin (Hvy Equip Operator) - G14/S14	1.00	67,511		62,879		61,053		58,978
Crowser, Coy (Hvy Equip Operator) - G14/S1	1.00	49,234		50,646		46,974		45,380
Wagner, Doug (Hvy Equip Operator) - G14/S14	1.00	67,511		62,879		61,053		58,978
Hunt, Charles (Hvy Equip Operator) - G14/S1	1.00	50,326		48,375		46,974		58,978
Williamson, Jacob (Hvy Equip Operator) - G14/S6	1.00	55,246		51,289		48,110		37,969
Hart, Amy (Administrative Asst) - G14/S1	0.25	12,203		21,747		21,114		20,403
Overweg, Linda (Administrative Asst) - G14/S1	0.25	11,922		-		6,120		7,086
<b>Personnel Expense</b>								
4110 Salaries & Wages (6-FTE, 0.63 FTE)		429,510	278,159	406,154		396,581		389,397
Salaried Bonus (3%)		-		-		4,045		3,909
Unused Vacation								
<b>Total Salaries &amp; Wages</b>	<b>6.75</b>	<b>429,510</b>	<b>278,159</b>	<b>406,154</b>	<b>390,138</b>	<b>400,627</b>	<b>371,459</b>	<b>393,306</b>
4111 Overtime		14,500	6,611	14,500	8,475	14,500	14,794	12,500
41119 Overtime - Rally		-		-		-	-	1,000
4120 FICA (7.65%)		33,967	19,834	32,180	28,124	31,757	27,206	31,044
41209 FICA (7.65%) - Rally		-		-		-	-	77
4130 Retirement (6%)		26,641	21,694	25,239	29,012	24,908	28,157	24,348
41309 Retirement (6%) - Rally		-		-		-	-	60
4130 Supplemental Retirement Plan: \$1000 Match						6,705		6,705
4150 Health Benefits		107,235	34,283	65,578	54,526	63,057	41,978	58,171
4150 Dental Insurance		7,137	2,689	3,492	4,115	3,646	4,344	3,516
4150 Life Insurance		730	283	448	439	466	422	474
4150 HSA Expense		-		-		-	2,417	-
<b>Total Personnel Expense</b>		<b>619,719</b>	<b>363,553</b>	<b>547,591</b>	<b>514,830</b>	<b>545,666</b>	<b>490,775</b>	<b>531,200</b>
<b>4220 Professional Fees</b>								
1 PubWorks Tracker Software		1000		-		1,000		1,000
2 Drug testing		750		750		750		750
3 Misc. Engineering/Bridge Inspection		7500		7,500		3,000		3,000
4 Misc Electrical		-		-		-		-
5 PWD Membership		1200		1,200		1,200		1,200
6 Striping & City Owned Parking Lot Maintenance		21000		20,000		20,000		25,000
7 GIS, IT, Software		2500		2,500		2,500		2,500
8 Dakota Back up\Doublestar Computing		-		-		-		-
<b>Total Professional Fees</b>		<b>33,950</b>	<b>1,841</b>	<b>31,950</b>	<b>1,753</b>	<b>28,450</b>	<b>24,094</b>	<b>33,450</b>
<b>4230 Publishing</b>								
None budgeted				-		-		-
<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,399</b>	<b>996</b>
<b>4240 Rent</b>								
1 Equipment Rental		3000	1764	3,000		3,000		3,000
<b>Total Rent</b>		<b>3,000</b>	<b>1,764</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,680</b>	<b>3,000</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 Equip - tool repair - replacement		12,000		12,000		12,000		11,300
2 Mag water		8,000		8,000		8,000		8,000
3 Sweeper Parts (brushes, brooms etc.)		15,000		15,000		8,500		8,500
4 Plow & Sander Repairs - Snow Removal		15,000		15,000		15,000		15,000
5 Street Emergency Repair		20,000						
<b>Total Repairs &amp; Maintenance</b>		<b>70,000</b>	<b>37,984</b>	<b>50,000</b>	<b>43,083</b>	<b>43,500</b>	<b>56,138</b>	<b>42,800</b>

City of Sturgis  
Streets # 4311  
2025 Budget

Mission: To clear and maintain city streets for all types of vehicular traffic.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4260 Supplies &amp; Materials</b>							
1 Fuel	40,000		40,000		50,000		50,000
2 Oil & Filters	5,000		5,000		5,000		5,000
3 Safety Equipment (5)	1,000		1,000		1,000		1,000
4 Gravel/Base Course	10,000		10,000		10,000		15,000
5 Tires	5,000		5,000		5,000		5,000
6 Tires & Chains - Snow Removal	5,000		5,000		5,000		5,000
7 Snow/Ice Chains - Cutting Edge	10,000		10,000		10,000		10,000
8 Asphalt/Concrete	10,000		10,000		10,000		15,000
9 Road Salt/Sand	50,000		50,000		50,000		40,000
10 Tack Oil	250		250		500		500
11 Servall (Mechanics Supplies)	-		-		-		250
12 Shop Supplies	5,000		3,500		5,000		7,500
13 Traffic Signs\Post	5,750		5,000		5,750		6,500
14 Liquid solutions for ice maintenance	5,000		5,000		5,000		5,000
15 Traffic Paint	12,000		12,000		10,000		10,000
16 Office Supplies	400		400		432		1,000
17 Computer Updates/Supplies	2,000		2,000		2,000		2,000
18 Logo Uniform Allowance	1,500		1,500		1,500		1,500
19 Mowing Equipment/Supplies	500		500		500		500
42609 Supplies & Materials - Rally - (Signs, Paint , Cable Ties, etc)	5,000		5,000		5,000		5,000
<b>Total Supplies &amp; Materials</b>	<b>173,400</b>	<b>196,272</b>	<b>171,150</b>	<b>216,170</b>	<b>181,682</b>	<b>191,166</b>	<b>185,750</b>
<b>4270 Training and Travel</b>							
Training	1,800		-		1,800		3,500
<b>Total Training &amp; Travel</b>	<b>1,800</b>		<b>-</b>	<b>1,675</b>	<b>1,800</b>	<b>1,792</b>	<b>3,500</b>
<b>4280 Utilities</b>							
Cell Phone	1,200	461	630		28,091		27,540
Black Hills Energy	4,725	2,355	4,725				
<b>Total Utilities</b>	<b>5,925</b>	<b>2,816</b>	<b>5,623</b>	<b>4,477</b>	<b>28,091</b>	<b>4,518</b>	<b>27,540</b>
<b>4290 Other Expenses</b>							
1 Deadman Channel (Army Corps Requirement)	2,500	372	2,500		2,500		2,000
<b>Total Other Expenses</b>	<b>2,500</b>	<b>372</b>	<b>2,500</b>		<b>2,500</b>	<b>2,112</b>	<b>2,000</b>
<b>4340 Machinery &amp; Equipment</b>							
Grader Lease Payment (Moved Equipment Replacement)							
Transfer to Equipment Replacement Fund			-				-
<b>Total Machinery &amp; Equipment</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None budgeted							
<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>		<b>-</b>		<b>-</b>		
<b>4370 Capital Improvement</b>							
None budgeted						456,534	
<b>Total Capital Improvement</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>456,534</b>	<b>460,000</b>
<b>Total Streets Expense</b>	<b>910,294</b>	<b>604,603</b>	<b>811,814</b>	<b>781,987</b>	<b>834,688</b>	<b>1,230,207</b>	<b>1,290,236</b>



City of Sturgis  
 #212 - Capital Improvements  
 2025 Budget

	Budgeted 2026	Actual YE 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3130 Sales Tax - 45% of the 2nd Penny	2,219,790	1,534,217	2,360,100	1,960,519	2,254,064	1,968,224	2,190,671
3310 & 3340 Intergovernmental Revenues (State/Federal Grants)		266,344	-	1,897,656	-	523,421	-
3317 Airport Improvement Funds (federal/state)			-		-	285,540	-
34110 Rally Point Land Leases/Naming Rights			100,000		150,000	100,000	150,000
Storm Water Capital Project from Water STIP			-		-	-	-
			261,045		261,045	-	240,618
3100 Cash balance / Cash on Hand			-		357,489	-	939,923
3610 Interest Earned	12,000	10,521		13,199			
3670 Contributions, Donations, etc. (\$100k -HD / \$5K - Coke)		105,000	-	105,000	-	7,500	-
3912 Sale of Bonds			-		-	2,623,596	-
3914 Operating Transfers In			-		-	-	-
3914 Compensation for loss and damages			-		-	-	-
<b>Total Means of Finance</b>	<b>2,231,790</b>	<b>1,916,082</b>	<b>2,721,145</b>	<b>3,976,374</b>	<b>3,022,598</b>	<b>5,508,282</b>	<b>3,521,212</b>
<b>Expenditures</b>							
Capital Improvement Schedule			-	717,189	2,317,857	2,496,937	2,900,000
<b>Total Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>717,189</b>	<b>2,317,857</b>	<b>2,496,937</b>	<b>2,900,000</b>
<b>4311 Streets</b>							
Moose Drive							
Boulder Canyon (Hwy 14A) - Bike Path	300,000		500,000				
Moose Drive - Drainage & Road improvements	1,000,000		500,000				
Moose Drive - Bike Path (TAP Grant Match)	120,000						
General Street Maintenance & Improvements			150,000				
Downtown Alley Replacement			-				
Traffic Signal Replacement - Junction & BallPark	200,000		270,000				
Municipal ADA - Ballpark & Junction Intersection			-				
4260 Supplies & Materials	22,000	20,234		18,097			
4290 Other				70,184			
<b>Total Streets</b>	<b>1,642,000</b>	<b>20,234</b>	<b>1,540,000</b>	<b>88,281</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water</b>							
Avalanche Storage Tank			-				
<b>Total Water</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Center</b>							
General Improvement			-				
<b>Total Water</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fire Department</b>							
Fire Truck			16,471				16,471
<b>Total Fire</b>	<b>-</b>	<b>-</b>	<b>16,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,471</b>
<b>4700 Debt Service</b>							
2017 Pioneer Bank loan			390,565		390,565		390,565
4700-44300 RD Loan for PW Campus			214,176		214,176		214,176
4700-44100 Pioneer Bank loan - Principal	228,439	147,072		210,769		185,503	
4700-44100 RD Loan for PW Campus - Principal	69,822	45,489		67,021		84,449	
4700-44100 FIB Loan - Principal	157,500	118,088	336,116		100,000		
4700-44200 Pioneer Bank Loan - Interest	162,126	113,304		179,795		184,803	
4700-44200 RD Loan for PW Campus - Interest	144,654	97,295		147,155		149,986	
4700-44200 FIB Loan - Interest	91,731	68,797		118,863		35,115	
<b>Total Debt Service</b>	<b>854,272</b>	<b>590,045</b>	<b>940,857</b>	<b>\$ 723,603</b>	<b>704,741</b>	<b>639,855</b>	<b>604,741</b>
<b>9000 Misc. Expenditures</b>							
4320 Buildings		15,337					
4330 Improvements		781,375					
5110 Operating Transfers Out		791,937					
<b>Total Misc. Expenditures</b>	<b>-</b>	<b>1,588,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Transfer to General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Airport Project	170,000						
<b>Total Operating Transfer Out</b>	<b>170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Improvements Fund Expenditures</b>	<b>\$ 2,666,272</b>	<b>\$ 2,198,928</b>	<b>\$ 2,497,328</b>	<b>\$ 1,529,073</b>	<b>\$ 3,022,598</b>	<b>\$ 3,136,792</b>	<b>\$ 3,521,212</b>

City of Sturgis  
 #213 - Downtown BID  
 2025 Budget

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3140-03130 Special Assessment - BID Tax	75,500	75,218	\$ 75,500	\$ 70,911	\$ 75,500	\$ 75,026	\$ 75,500
3410-34111 Sponsorship Music & Events		3,700		\$ 21,737		15,738	6,000
3410-34121 Oktoberfest / Musicfest Sponsorships		294				2,334	17,100
3410-34122 Criterion and Gravel Grinder Event Sponsorships/Registrations						-	8,500
3410-34125 ATV Sponsorship/Registration		431		\$ 177	2,000	1,176	2,000
3410-34127 Camaro Rally Registration				\$ (20)	38,600	36,933	38,600
3410-34128 Camaro Sponsorship		495		\$ 3,351		8,784	-
3410-34129 Other		750		\$ 2,016		6,150	-
Music on Main Sponsorships					7,500	-	-
Music on Main Trail Fees or Donations					1,000	-	-
3410-34130 Sturgis Hometown Market Sponsorships, Sales, Registration				\$ (5,820)		5,690	20,000
3410-34131 Sales of Tours						-	-
3410-34140 Special Event Registration						4,034	-
3600-03610 Interest Earned		380		\$ 474			
3600-03670 Contributions, donations, etc.							
3630-03632 Interest & Penalties collected		501		\$ 3,125			
3900-03911 Transfer from BBB Fund (211-9000-51100)			-	66,289	66,289	66,289	66,289
<b>Total Means of Finance</b>	<b>75,500</b>	<b>81,769</b>	<b>75,500</b>	<b>162,241</b>	<b>190,889</b>	<b>222,153</b>	<b>233,989</b>
<b>Expenditures</b>							
4110 Salaries & Wages					-	11,619	9,000
4120 FICA Expenses					-	889	1,000
<b>Total Personnel Fees</b>					-	<b>12,508</b>	<b>10,000</b>
4220 Professional Fees							
Camaro Rally					4,500		4,500
Music on Main Bands/Sound				\$ 25,888	27,500		27,500
Criterion, Gravel Grinder Promoter, Purse, Timer							8,500
SEDC Downtown Assessment Grant Administration					11,500		11,500
Other				\$ 2,800			
<b>Total Professional Fees</b>				<b>28,688</b>	<b>43,500</b>	<b>32,730</b>	<b>52,000</b>
4230 Publishing							
1 Electronic Adds - Art Walk					500		500
2 Electronic Adds - Criterion/Gravel Grinder							5,000
3 Electronic Adds- Music Fest					2,500		2,500
4 Electronic Adds - ATV					3,500		3,500
5 Ads Camaro Rally					6,500		6,500
6 Electronic Adds - Sturgis for the Holidays					1,000		1,000
7 Electronic Adds - Salute to our Heros					-		-
8 Billboards							
9 Lamppost Banners							
10 Radio Ads - ATV					1,600		1,600
11 Radio Ads - Music Fest					1,000		1,000
12 Radio Adds - Sturgis for the Holidays					1,000		1,000
13 Radio Adds - Music on Main					1,000		1,000
<b>Total Publishing</b>				<b>4,867</b>	<b>18,600</b>	<b>3,892</b>	<b>23,600</b>
4240 Rent							
1 None budgeted (Revisit if reopen the Marketplace)							
<b>Total Rent</b>							
4250 Repairs & Maintenance							
1 None budgeted							
<b>Total Repairs &amp; Maintenance</b>							
4260 Supplies & Materials							
1 None budgeted		(38)					
<b>Total Supplies &amp; Materials</b>		<b>(38)</b>					
4260 Supplies & Materials							
1 Portable Toilets - Events					5,000		5,000
2 Post Rally Conference					1,500		1,500
3 ATV Supplies, food, swag, etc.					4,000		4,000
4 Trail Permitting Fees - ATV/Music on Main					2,500		2,500
5 Art Walk Supplies					500		500
6 Music on Main supplies, games, giveaways, etc.					2,000		2,000
7 Criterion/Gravel Grinder Supplies							12,500
8 MusicFest Supplies, Decorations					3,000		3,000
9 Sturgis for the Holidays Supplies					2,500		2,500
10 Camaro Rally Supplies					13,600		13,600
11 Product for Sturgis for the Holidays/Sturgis Local Market							
<b>Total Supplies &amp; Materials</b>				<b>27,541</b>	<b>34,600</b>	<b>28,101</b>	<b>47,100</b>
4270 Training and Travel							
1 None Budgeted							
<b>Total Training &amp; Travel</b>							
4280 Utilities							
Marketplace		490					
<b>Total Utilities</b>		<b>490</b>		<b>2,244</b>		<b>6,827</b>	
4290 Other Expenses							
1 Rent, Temporary Labor - Downtown Markets, Music Fest Entertainment				44,202	30,189	110,327	37,289
<b>Total Other Expenses - non BID Board</b>				<b>44,202</b>	<b>30,189</b>	<b>110,327</b>	<b>37,289</b>
42901 Other - Recommended by BID Board							
1 Determined and recommended by BID Board	75,500		75,500	60,826	64,000	1,905	64,000
<b>Total Other Expenses - BID Board</b>	<b>75,500</b>		<b>75,500</b>	<b>60,826</b>	<b>64,000</b>	<b>1,905</b>	<b>64,000</b>
4340 Machinery & Equipment							
Transfer to Equipment Replacement Fund							
<b>Total Machinery &amp; Equipment</b>							
4341 Furniture & Minor Equipment							
1 None budgeted							
<b>Total Furniture &amp; Minor Equipment</b>							
4370 Capital Improvement							
None budgeted							
<b>Total Capital Improvement</b>							
<b>Total Downtown BID Fund Expenditures</b>	<b>\$ 75,500</b>	<b>\$ 452</b>	<b>\$ 75,500</b>	<b>\$ 166,124</b>	<b>\$ 190,889</b>	<b>\$ 196,289</b>	<b>\$ 233,989</b>

City of Sturgis  
 #214 - Hotel Occupancy Tax  
 2025 Budget

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>								
3140-03130	Hotel Occupancy Tax	83,000	47,488	83,000	88,664	83,000	86,743	83,000
3600-03610	Interest Earned		401		579			
<b>Total Means of Finance</b>		<b>83,000</b>	<b>47,889</b>	<b>83,000</b>	<b>89,243</b>	<b>83,000</b>	<b>86,743</b>	<b>80,000</b>
<b>Expenditures</b>								
4110	Salaries & Wages	-	-	-	-	-	11,619	9,000
4120	FICA Expenses	-	-	-	-	-	889	1,000
<b>Total Personnel Fees</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,508</b>	<b>10,000</b>
<b>42200 Professional Fees</b>								
None Budgeted		-	-	-	-	-	-	-
<b>Total Professional Fees</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4230 Publishing</b>								
1 None Budgeted		-	-	-	-	-	-	-
<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4240 Rent</b>								
1 None budgeted		-	-	-	-	-	-	-
<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 None budgeted		-	-	-	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>								
1 None budgeted		-	-	-	67	-	-	-
<b>Total Supplies &amp; Materials</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>3,657</b>	<b>-</b>
<b>4270 Training and Travel</b>								
1 None Budgeted		-	-	-	-	-	-	-
<b>Total Training &amp; Travel</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4280 Utilities</b>								
None Budgeted		-	-	-	-	-	-	-
<b>Total Utilities</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4290 Other</b>								
Marketing, events and travel				-	37,350	48,000		45,000
State Digital Marketing Co-op (Matched)				40,000		35,000		35,000
SD Vacation Guide				5,000		-		
Sturgis Soccer Association (thru 2033)		10,000	10,000	10,000	10,000	-		
Other BID Board Recommendations		73,000	25,500	28,000	27,860	-		-
<b>Total Other</b>		<b>83,000</b>	<b>35,500</b>	<b>83,000</b>	<b>75,210</b>	<b>83,000</b>	<b>71,757</b>	<b>80,000</b>
<b>4340 Machinery &amp; Equipment</b>								
Transfer to Equipment Replacement Fund		-	-	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1 None budgeted		-	-	-	-	-	-	-
<b>Total Furniture &amp; Minor Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>								
None budgeted		-	-	-	-	-	-	-
<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Hotel BID Fund Expenditures</b>		<b>83,000</b>	<b>35,500</b>	<b>83,000</b>	<b>75,277</b>	<b>83,000</b>	<b>75,415</b>	<b>80,000</b>

City of Sturgis  
 #218 - Revolving Loan Fund  
 2025 Budget

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3610 Interest on Loans	16,000	13,074	16,000	18,520	16,000	19,934	16,000
Appropriated Fund Balance (Cash at end of year)			-		-	-	184,000
<b>Total Means of Finance</b>	<b>16,000</b>	<b>13,074</b>	<b>16,000</b>	<b>18,520</b>	<b>16,000</b>	<b>19,934</b>	<b>200,000</b>
<b>4290 Other - Loans</b>							
Economic Development Loans	-	-	-	-	-	-	200,000
Capital Reserve	-	-	-	-	-	-	-
<b>Total Other - Loans</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>200,000</b>
<b>Total Revolving Loan Fund Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**City of Sturgis**  
**#219 - Equipment Replacement Fund**  
**2025 Budget**

	<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>
<b>Means of Finance</b>							
3130-03130 Sales Tax (10% of 2nd Penny)	246,643	25,699	262,233	204,036	250,452	241,608	243,408
Transfer from Wastewater	40,640		-				20,800
Estimated Cash Balance			-				
Auction			-		10,000		10,000
Cash Balance							
<i>Interest Earned</i>		494.32		647			
<b>Total Means of Finance</b>	<b>287,283</b>	<b>26,193</b>	<b>262,233</b>	<b>204,683</b>	<b>260,452</b>	<b>241,608</b>	<b>274,208</b>
<b>Expenditures</b>							
Motor Grader Lease Payment	70,184		70,183	70,184	50,000		
Machinery & Equipment					210,452		78,000
<i>Operating Transfer Out</i>	\$ 100,000			50,000			
<b>4340 Capital Appreciation</b>			-				196,208
<b>Total Equip Rep Fund Expenditures</b>	<b>170,184</b>		<b>70,183</b>	<b>120,184</b>	<b>260,452</b>	<b>256,313</b>	<b>274,208</b>

City of Sturgis  
 Open Tax Increment Financing (TIFs) Districts  
 2025 Budget

<b>TIF #11 - Scott Peterson Motors</b>								
<b>2025 Budget</b>								
<b>329</b>								
		<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>
<b>Means of Finance</b>								
3119	Other General Property Tax	85,000	39,795	85,000	91,136	85,000	83,508	45,000
3610	Interest							
	TIF Proceeds							17,995
<b>Total Means of Finance</b>		<b>85,000</b>	<b>39,795</b>	<b>85,000</b>	<b>91,136</b>	<b>85,000</b>	<b>83,508</b>	<b>62,995</b>
<b>Expenditures</b>								
4290	Capital Appreciation	42,800	-	42,800	-	42,800		13,484
	Interest (Paid to General Fund)	42,200	-	42,200	-	42,200	45,884	49,511
<b>Total TIF #11 - Scott Peterson Motors</b>		<b>85,000</b>	<b>-</b>	<b>85,000</b>		<b>85,000</b>	<b>45,884</b>	<b>62,995</b>

<b>TIF #12 - Dolan Creek Subdivision</b>								
<b>2025 Budget</b>								
<b>330</b>								
		<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>
<b>Means of Finance</b>								
3119	Other General Property Tax	400,000	267,062	400,000	472,224	400,000	382,160	315,536
3610	Interst							
	TIF Proceeds							
<b>Total Means of Finance</b>		<b>400,000</b>	<b>267,062</b>	<b>400,000</b>	<b>472,224</b>	<b>400,000</b>	<b>382,160</b>	<b>315,536</b>
<b>Expenditures</b>								
4290	Other							
	TIF Proceeds	400,000	267,062	400,000	244,140	400,000	357,860	315,536
<b>Total TIF #12 - Dolan Creek Subdivision</b>		<b>400,000</b>	<b>267,062</b>	<b>400,000</b>	<b>244,140</b>	<b>400,000</b>	<b>357,860</b>	<b>315,536</b>

<b>TIF #13 - Canyon View Estates Subdivision</b>								
<b>2025 Budget</b>								
<b>331</b>								
		<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>
<b>Means of Finance</b>								
3119	Other General Property Tax	75,000	48,713	75,000	75,863	75,000	62,508	55,000
3610	Interest							
	TIF Proceeds							
<b>Total Means of Finance</b>		<b>75,000</b>	<b>48,713</b>	<b>75,000</b>	<b>75,863</b>	<b>75,000</b>	<b>62,508</b>	<b>55,000</b>
<b>Expenditures</b>								
	Capital Appreciation - Int. Fund Repayment?	69,000	-	69,000	-	71,576	-	47,412
4290	Interest (Paid to General Fund)	6,000	-	6,000	-	3,424	5,558	7,588
<b>Total TIF #13 - Canyon View Estates Subdivision</b>		<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>5,558</b>	<b>55,000</b>

<b>TIF #15 - Woodland Development</b>								
<b>2025 Budget</b>								
<b>332</b>								
		<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>
<b>Means of Finance</b>								
3119	Other General Property Tax	9000	4,467	9,000	8,570	12,000	7,607	15,000
3610	Interest							
	TIF Proceeds							

<b>Total Means of Finance</b>		<b>9,000</b>	<b>4,467</b>	<b>9,000</b>	<b>8,570</b>	<b>12,000</b>	<b>7,607</b>	<b>15,000</b>
<b>Expenditures</b>								
	Capital Appreciation	6,575	-	6,575	-	6,575	-	-
4290	Interest (Paid to General Fund)	5,425	-	5,425	-	5,425	5,691	15,000
<b>Total TIF #13 - Canyon View Estates Subdivision</b>		<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>12,000</b>	<b>5,691</b>	<b>15,000</b>

**TIF #16 Trailhead**

**2025 Budget**  
335

	<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>	
<b>Means of Finance</b>								
3119	Other General Property Tax	35,000	41,907	35,000	73,173	35,000	-	1,000
3610	Interest			-		-	44,891	-
	TIF Proceeds	7,712	-	7,712	-	7,712	-	45,701
3912	Sale of Bond - Cash on Hand			-		-	-	990,000
<b>Total Means of Finance</b>		<b>42,712</b>	<b>41,907</b>	<b>42,712</b>	<b>73,173</b>	<b>42,712</b>	<b>41,071</b>	<b>1,036,701</b>
<b>Expenditures</b>								
4290	Interest (Paid to General Fund)	42,712	-	42,712	-	42,712	44,891	46,701
4330	Improvements			-		-	-	-
<b>Total TIF #16 - Trailhead</b>		<b>42,712</b>	<b>-</b>	<b>42,712</b>	<b>-</b>	<b>42,712</b>	<b>44,891</b>	<b>46,701</b>

\*Modified

**TIF # 17 Smitty's**

**2025 Budget**  
334

	<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>	
<b>Means of Finance</b>								
3119	Other General Property Tax	4,860	8,097	4,860	14,385	4,860	3,923	4,000
3610	Interest			-	-	-		1,266
	TIF Proceeds							-
<b>Total Means of Finance</b>		<b>4,860</b>	<b>8,097</b>	<b>4,860</b>	<b>14,385</b>	<b>4,860</b>	<b>3,923</b>	<b>5,266</b>
<b>Expenditures</b>								
	Capital Appreciation							
4290	Interest (Paid to General Fund)	4860	-	4,860	-	4,860	5,067	5,266
<b>Total TIF #17 - Smitty's</b>		<b>4,860</b>	<b>-</b>	<b>4,860</b>	<b>-</b>	<b>4,860</b>	<b>5,067</b>	<b>5,266</b>

\*Modified

**TIF # 18 Senior Living**

**2025 Budget**  
338

	<b>Budgeted 2026</b>	<b>YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>	
<b>Means of Finance</b>								
3119	Other General Property Tax	15,000	21,096	15,000	35,389	15,000	17,265	3,500
3610	Interest			-	9,000	-	7,000	
	TIF Proceeds	1,376,500	-	1,376,500	-	1,376,500		1,390,000
<b>Total Means of Finance</b>		<b>1,391,500</b>	<b>21,096</b>	<b>1,391,500</b>	<b>44,389</b>	<b>1,391,500</b>	<b>24,265</b>	<b>1,393,500</b>
<b>Expenditures</b>								
44200	Interest (Paid to General Fund)	86,500	-	86,500	-	86,500	-	88,500
43700	Improvements	1,305,000	-	1,305,000	-	1,305,000	1,139,852	1,305,000
42900	Other			-		-	20,000	-
<b>Total TIF #18 - Senior Living</b>		<b>1,391,500</b>	<b>-</b>	<b>1,391,500</b>	<b>-</b>	<b>1,391,500</b>	<b>1,159,852</b>	<b>1,393,500</b>

**TIF # 20 Garden Grove**

**2025 Budget**  
336

	<b>Budgeted</b>	<b>YTD</b>	<b>Budgeted</b>	<b>Actual YE</b>	<b>Budgeted</b>	<b>Actual YE</b>	<b>Budgeted</b>
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	2026	2025	2025	2024	2024	2023	2023
<b>Means of Finance</b>							
3119 Other General Property Tax	75,000	79,795	5,000	61,783	15,000	4,285	15,000
3610 Interest			-		-		-
TIF Proceeds - Cash on Hand			-	-	87,322		199,185
<b>Total Means of Finance</b>	<b>75,000</b>	<b>79,795</b>	<b>5,000</b>	<b>61,783</b>	<b>102,322</b>	<b>4,285</b>	<b>214,185</b>
<b>Expenditures</b>							
44200 Interest (Paid to General Fund)			-	-	102,322	105,838	94,775
4330 Improvements						-	105,000
42900 Other						-	-
<b>Total #20 Garden Grove</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>102,322</b>	<b>105,838</b>	<b>199,775</b>

**TIF # 21 Hidden Estates / Valley View**

**2025 Budget**  
337

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3119 Other General Property Tax	30,000	73,024	30,000	63,656	30,000	35,570	15,000
3610 Interest			-		-		-
3100 TIF Proceeds / Cash on Hand (Unlabeled 2024)				-	133,018	-	1,773,950
<b>Total Means of Finance</b>	<b>30,000</b>	<b>73,024</b>	<b>30,000</b>	<b>63,656</b>	<b>163,018</b>	<b>35,570</b>	<b>1,788,950</b>
<b>Expenditures</b>							
44200 Interest (Paid to General Fund)	163,018	-	163,018	-	163,018	169,952	173,950
4330 Improvements			-		-	7,347	1,615,000
<b>Total TIF #21 - Hidden Estates</b>	<b>163,018</b>	<b>-</b>	<b>163,018</b>	<b>-</b>	<b>163,018</b>	<b>177,299</b>	<b>1,788,950</b>

**TIF # 22 Harvest Meadow**

**2025 Budget**  
339

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024
<b>Means of Finance</b>					
3119 Other General Property Tax					
3610 Interest			-		-
Cash on Hand			-	-	1,300,000
<b>Total Means of Finance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
<b>Expenditures</b>					
4290 Interest (Paid to General Fund)					
4330 Improvements	1,300,000	-	1,300,000	-	1,300,000
<b>Total TIF #22 - Harvest Meadow</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>	<b>1,300,000</b>

**TIF # 23 12th Street Apts**

**2025 Budget**  
340

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3119 Other General Property Tax						-	-
3610 Interest			-		-	-	-
TIF Proceeds	7,265	-	7,265	-	7,265	-	-
<b>Total Means of Finance</b>	<b>7,265</b>	<b>-</b>	<b>7,265</b>	<b>-</b>	<b>7,265</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>							
44200 Interest (Paid to General Fund)	7,265	-	7,265	-	7,265	3,500	-
43700 Improvements						115,000	115,000

42900 Other - 25,000

**Total TIF #23 - 12th Street Apts** 7,265 - 7,265 - 7,265 118,500 140,000

**TIF # 24 Garden Grove II & III**

**2025 Budget**

341

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
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**Means of Finance**

3119 Other General Property Tax 3,992 \$ 4,200 12,862 -

3610 Interest - - - -

TIF Proceeds 800,000 - 800,000 - 800,000 - -

**Total Means of Finance** 800,000 3,992 800,000 4,200 800,000 12,862 -

**Expenditures**

4290 Other - - - -

4420 Interest (Paid to General Fund) - - - -

4330 Improvements 800,000 - 800,000 - 800,000 - -

**Total TIF #24 - Garden Grove** 800,000 - 800,000 - 800,000 - -

**TIF # 26 Habitat for Humanity**

**2025 Budget**

343

	Budgeted 2026	YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
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**Means of Finance**

3119 Other General Property Tax - - - -

3610 Interest - - - -

TIF Proceeds 2590 - 2,590 - 2,590 - -

**Total Means of Finance** 2,590 - 2,590 - 2,590 - -

**Expenditures**

44200 Interest (Paid to General Fund) 2590 - 2,590 - 2,590 1,200 -

43700 Improvements - - - - 35,724 35,750

42900 Other - - - - - 4,975

**Total TIF #26 - Habitat for Humanity** 2,590 - 2,590 - 2,590 36,924 40,725

**#401 - Perpetual Maintenance (Cemetery)**  
**2025 Budget**

	Budgeted 2026	Budget YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3610 Interest	800	831	60	863	60	-	60
3790 Perpetual Maintenance	\$ 2,500	3,654	2,500	1,750	2,500	2,010	2,500
<b>Total Means of Finance</b>	<b>3,300</b>	<b>4,484</b>	<b>2,560</b>	<b>2,613</b>	<b>2,560</b>	<b>2,010</b>	<b>2,560</b>
<b>Expenditures</b>							
Estimated Cash Balance	3,300	-	2,560	2,613	2,560	-	2,560
<b>Total #401 - Perpetual Maintenance</b>	<b>\$ 3,300</b>	<b>-</b>	<b>2,560</b>	<b>2,613</b>	<b>2,560</b>	<b>-</b>	<b>2,560</b>

**#402 - Alice Wiggins Dunn Trust (Library)**  
**2025 Budget**

	Budgeted 2025	Budget YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3610 Interest	8,000	15,823	12,200		12,200		12,200
Cash on Hand							
<b>Total Means of Finance</b>	<b>8,000</b>	<b>15,823</b>	<b>12,200</b>	<b>-</b>	<b>12,200</b>	<b>-</b>	<b>12,200</b>
<b>Expenditures</b>							
4250 Repairs & Maintenance	-		12,200		12,200	-	12,200
4260 Supplies						-	
Estimated Cash Balance							
<b>Total #402 - Alice Wiggins Dunn Trust</b>	<b>\$ 8,000</b>	<b>15,823</b>	<b>12,200</b>	<b>-</b>	<b>12,200</b>	<b>-</b>	<b>12,200</b>

City of Sturgis  
Liquor Store #601-4990  
2025 Budget

Mission: Provide every day low prices on a large selection of beer, wine and spirits with excellent customer service and rigorous inventory and compliance controls in order to return a dividend to the General Fund for the residents of Sturgis.

	Budgeted 2026	Budget TYD 2025	Budgeted 2025	Actual YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance / Revenues</b>							
601-3600-03600	Miscellaneous Revenue	800	61	69,377	892	1,200	1,144
601-3800-03804	Etching, Barrels and other miscellaneous items	100,000	97,234	-	67,119	85,000	76,314
601-3800-03806	5% Malt Beverage Fee	84,006	73,077	97,236	86,604	96,262	92,638
601-3800-03809	Other Liquor	-	-	-	-	-	-
601-3800-03812	Off-Sale Liquor	2,000,907	1,412,354	1,902,464	1,933,365	2,042,061	1,946,912
601-3800-38022	Off-Sale Wine	272,000	176,126	325,876	273,815	285,542	314,762
601-3800-38032	Off-Sale Beer	968,750	665,508	1,088,090	968,218	1,088,090	1,041,880
601-3800-38041	Snacks	15,986	11,892	19,118	16,480	15,683	13,409
601-3800-38042	Pop	54,339	37,604	51,854	48,170	54,729	47,773
601-3800-38043	Cigarettes	38,110	37,328	39,254	39,289	50,294	37,454
601-3800-38044	Tobacco	4,412	3,260	5,984	4,548	4,435	3,760
601-3800-38045	Apparel	-	-	-	-	1,082	115
601-3800-38046	Advertising/Rental	-	-	-	-	-	2,992
601-3600-03611	Interest on Building Reimbursement	9,600	-	9,600	-	9,150	9,300
	Cash On Hand / Savings / Use of Reserves	-	-	-	-	33,694	35,624
	<b>Total Means of Finance</b>	<b>3,548,910</b>	<b>2,514,444</b>	<b>3,608,853</b>	<b>3,438,500</b>	<b>3,767,222</b>	<b>3,623,470</b>
<b>Expenses</b>							
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>						
	Travis Parker (Store Manager) - G21/S10	1.0	89,693	84,642		82,177	79,398
	Joshua Stensland (Sales Clerk II) - G12/S1	1.0	41,758	43,362		40,128	38,770
	Lisa Boyer (Sales Clerk II) - G12/S5	1.0	48,444	45,783		44,455	40,684
	Michelle Hunt (Sales Clerk II) - G12/S2	1.0	43,951	39,420		50,811	49,228
		<b>4.0</b>					
<b>Personnel Expenses / Staffing</b>							
4110	Salaries & Wages (4-FTE )	223,846	170,369	213,208		217,572	208,080
	<b>Part-time Employees (sales clerks)</b>						
	Seasonal PT positions	13,000		13,000		13,000	13,000
	PT Positions (year round)	10,000		10,000		10,000	10,000
	Salaried Bonus (3%)	0		-		-	-
	Unused Vacation					3,000	3,000
601-4990-41100	<b>Total Salaries &amp; Wages</b>	<b>4.0</b>	<b>246,846</b>	<b>170,369</b>	<b>236,208</b>	<b>224,572</b>	<b>223,956</b>
601-4990-41110	Overtime	5,000	4,066	8,000	9,841	2,400	11,300
601-4990-41200	FICA (7.65%)	19,266	12,601	18,682	16,675	18,817	17,167
601-4990-41300	Retirement (6%)	15,111	11,505	14,652	15,374	14,758	15,814
601-4990-41300	Supplemental Retirement Plan: \$1000 Match	4,000		4,000		4,000	4,000
601-4990-41500	Health Benefits	37,979	18,846	40,915	34,508	41,634	34,275
601-4990-41510	Dental Insurance	2,417	1,486	2,040	2,013	2,107	2,004
601-4990-41520	Life Insurance	257	187	262	251	275	244
601-4990-41500	Annual Deductible Reimbursement						1,300
601-4990-41600	Worker's Compensation Insurance	4,960	3,405	2,683	2,439	2,527	2,032
601-4990-41530	HSA Expense	-	-	-	-	-	-
	<b>Total Personnel Expense</b>		<b>335,836</b>	<b>222,465</b>	<b>327,442</b>	<b>330,089</b>	<b>302,589</b>
601-4990-42100	Insurance	52,577	49,399	48,088	46,459	44,908	41,970
601-4990-4220	<b>Professional Fees</b>						
	Point of Sale Computer updates & support	25,000	20,523	19,460		20,000	20,000
	Security monitoring	590		540		-	-
	Administrative fee for GF Support			50,000			
	Advertising firm retainer			-		-	-
	Random & New Hire Screening			-		400	400
	<b>Total Professional Fees</b>		<b>25,590</b>	<b>20,523</b>	<b>70,000</b>	<b>26,385</b>	<b>20,400</b>
601-4990-42300	<b>Publishing</b>						
	Radio, internet, print advertising	20,000	13,258	20,000		36,000	36,000
	Loyalty Awards						
	<b>Total Publishing</b>		<b>20,000</b>	<b>58,401</b>	<b>20,000</b>	<b>123,385</b>	<b>36,000</b>
601-4990-42400	<b>Rent</b>						
	None Budgeted						
	<b>Total Rent</b>		<b>0</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>-</b>
601-4990-42500	<b>Repairs &amp; Maintenance</b>						
	Cooler Repairs	5,000	352	1,500		5,000	5,000
	Waxing Floors			-		500	500
	Rugs, Mops, Cleaning Towels		868	-		3,200	3,200
	Heating & Cooling System (move to bldg?)	\$ 1,000		2,500		3,000	3,000
	<b>Total Repairs &amp; Maintenance</b>		<b>6,000</b>	<b>1,219</b>	<b>4,000</b>	<b>9,018</b>	<b>11,700</b>
601-4990-42600	<b>Supplies &amp; Materials</b>						
	Office Supplies & Non-resale Items	\$ 2,700	\$ 5,015	2,500		8,000	7,482
	Computer hard/software-registers/cc processors	\$ 9,000					
	Cleaning supplies, chemicals, etc.	\$ 2,500	\$ 2,539	7,000		-	-
	Rugs, carpets, etc.	\$ 3,650	\$ 2,402	2,060		-	-
	Shirts & Logo	\$ 500		500		750	750
	Miscellaneous Equipment	\$ 4,000		4,000		7,000	3,000
	Fuel & Oil	\$ 3,000	\$ 1,114	3,750		4,000	4,000
	<b>Total Supplies &amp; Materials</b>		<b>25,350</b>	<b>11,070</b>	<b>19,810</b>	<b>20,028</b>	<b>15,283</b>

City of Sturgis  
Liquor Store #601-4990  
2025 Budget

Mission: Provide every day low prices on a large selection of beer, wine and spirits with excellent customer service and rigorous inventory and compliance controls in order to return a dividend to the General Fund for the residents of Sturgis.

	Budgeted 2026	Budget TYD 2025	Budgeted 2025	Actual YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Cost of Goods Sold</b>							
601-4990-42620	Liquor	1,500,680	1,301,541	1,471,255	2,279,909	1,745,702	1,696,255
601-4990-42630	Wine	204,000	15,142	200,000	204,219	-	205,393
601-4990-42640	Snacks	14,625	9,010	14,338	17,946	10,978	12,929
601-4990-42650	Pop	39,668	28,095	38,890	53,647	38,310	32,778
601-4990-42660	Beer	775,000	602,302	870,472	1,134,159	859,591	801,053
601-4990-42670	Other Liquor	-	2,182	-	44,053	-	43,667
601-4990-42680	Apparel	-	141	-	-	1,700	691
601-4990-45200	Barrels & other miscellaneous items for retail	53,042	38,352	52,002	24,514	59,500	-
601-4990-45210	Cigarettes	36,035	34,141	35,328	49,365	35,206	31,833
601-4990-45220	Tobacco, cigars	5,188	3,252	5,086	9,156	500	4,321
	<b>Total Cost of Goods Sold</b>	<b>2,628,237</b>	<b>2,034,158</b>	<b>2,687,371</b>	<b>3,816,970</b>	<b>2,751,488</b>	<b>2,550,032</b>
<b>601-4990-42700</b>	<b>Training and Travel</b>						
	Travel			-	-	-	-
	<b>Total Training &amp; Travel</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>601-4990-42800</b>	<b>Utilities</b>						
	City Services	-	3,413	5,665			
	Internet and cell	5,200	3,665	6,509			
	BH Energy	20,250	12,736	20,507			
	MDU	1,736	953	1,654			
	<b>Total Utilities</b>	<b>27,186</b>	<b>20,767</b>	<b>34,334</b>	<b>29,443</b>	<b>38,262</b>	<b>31,206</b>
<b>601-4990-42900</b>	<b>Other Expenses</b>						
	Liquor Stamp Tax	250		250		250	250
	Administration 5% Malt Bev Fee	500		500		500	500
	Event Marketing	1,000		1,000		550	550
	Credit Card Debit Card	42,000	23,388	54,060		50,000	33,000
	Loyalty Rewards (2026) - from Publishing	68,500					
	CRJE Transaction - Liquor Store		(15,255)				
	<b>Total Other Expenses</b>	<b>112,250</b>	<b>8,133</b>	<b>55,810</b>	<b>51,474</b>	<b>51,300</b>	<b>55,403</b>
601-4990-42910	Gift Certificates / Donations		353	-	725	1,200	363
601-4990-43400	Escrow for Vehicle Replacement			-		2,642	-
601-4990-43700	Capital Improvements			-		500	-
	<b>Inventory Adjustments</b>						
601-4990-42930	Inventory Adjustments	10,000	-8,491	10,000	11,135	-	15,672
	<b>Total Inventory Adjustments</b>	<b>10,000</b>	<b>-8,491</b>	<b>10,000</b>	<b>11,135</b>	<b>-</b>	<b>-</b>
601-4990-44100	Principal	12,220		12,220		12,220	-
601-4990-44200	Interest	28,760		28,760		28,760	26,528
601-4990-45700	Depreciation						35,065
601-4990-49500	Pension Expense						7,446
601-4990-51100	Liquor Dividend to General Fund/Transfer	264,904		230,000	417,403	417,403	425,000
	<b>Total Liquor Store Expenses</b>	<b>3,548,910</b>	<b>2,417,998</b>	<b>3,547,836</b>	<b>4,858,110</b>	<b>3,767,222</b>	<b>3,588,816</b>
	<b>Reserves / Cash on Hand / Savings</b>	<b>0</b>	<b>96,447</b>	<b>61017</b>	<b>(1,419,610)</b>	<b>-</b>	<b>(132,456)</b>

**City of Sturgis**  
**Water Fund #602-4330**  
**2025 Budget**

Mission: To enhance the City's environmental services by bringing the highest water quality to its citizens and managing the public's utilities by being accessible, cost-effective, and efficient.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>								
3264	Water Tap Permits	16,000	15,535	24,500	16,275	24,500	13,000	24,500
3600	Miscellaneous Revenue	35,000	32,104	33,636	38,863	33,636	39,293	25,000
3811	Metered Water Sales	1,171,180	856,113	1,211,180	1,216,228	1,538,662	1,119,878	1,482,706
3812	Bulk Water Sales	15,450	7,717	15,450	14,967	15,450	16,870	15,000
3813	Availability Fee	26,882	19,965	27,500	26,882	27,500	28,952	27,500
3819	Other Water	10,750	11,259	10,750	10,376	10,750	12,575	11,000
	Credit Card Convenience Fees 3% Upcharge			25,000				
<b>Restricted Revenues</b>								
3840	Surcharge #1 - Murray Addition			-	(12)	-	-	75,000
3841	Surcharge #3 Lazelle Water project	160,455	121,249	150,258	160,348	150,258	145,037	151,585
3842	Surcharge #2 - RD Water Projects	149,044	112,621	146,467	148,934	146,467	156,202	145,369
	Water Surcharge - SRF-23 / Well #8			513,659	732,141	-	219,454	
	Water Surcharge - Well #8	226,708	171,182	194,325	-			
39107	Capital Contributions / Cash on Hand / Use of Reserves			-		-	-	
3300-03340	State Grants		750,000					
	Use of Cash on Hand / Reserves / Savings							
	<b>Total Means of Finance</b>	<b>1,811,470</b>	<b>2,097,746</b>	<b>2,352,725</b>	<b>2,365,002</b>	<b>1,947,223</b>	<b>1,751,261</b>	<b>1,957,660</b>
<b>Expenses</b>								
<b>4110 Salaries &amp; Wages</b>								
	Bush, Rick (PWD Director) - G24/10	0.25	30,735	28,832		27,993		27,046
	Youngberg (Water Superintendent) - G21/S5	1.00	81,103	76,387		74,162		71,654
	Abernathy, Russ (Water Operator) - G14/S14	1.00	67,749	63,329		59,267		57,265
	Ager, Brant (Water Operator) - G14/S12	1.00	64,871	61,037		59,267		57,265
	Gilbert (Water Operator/Meter Reader) - G14/S12	1.00	64,870	61,037		59,267		45,380
	Vacant (Water Operator) - G14	1.00	49,924	57,909		49,794		52,097
	Hart, Amy (Admin Coordinator) - G14/S1	0.25	12,203	11,328		10,995		10,121
	Overweg, Linda (Admin Coordinator) - G14/S1	0.25	11,922	16,475		21,754		21,021
	FO Support - Bergstrom	0.00		-		43,441		28,844
	FO Support - J. Bush	0.00		-		13,957		13,487
	FO Support - J. Smith	0.00		-		12,669		50,395
	FO Support - Bueno (Retired)	0.00		-		6,644		19,259
	FO Support - Hosch	0.00		-		18,000		11,922
	FO Support - 5th Position (Unfilled)	0.00		-		5,669		
	P&P Support - Ragels	0.00		-		6,120		7,086
		5.75						
<b>Personnel Expense</b>								
4,110	Salaries & Wages	383,378	292,880	376,335		468,998		472,841
	Temp Help Summer			-		8,960		8,960
	Seasonal or Professional Mowing			6,000		6,000		6,000
	Uniform Allowance	450		450		450		450
	Salaried Bonus (3%)			-				
	Unused Vacation, Rally Salary Bonus					4,185		4,537
	<b>Total Salaries &amp; Wages</b>	<b>5.75</b>	<b>383,828</b>	<b>292,880</b>	<b>382,785</b>	<b>415,043</b>	<b>488,593</b>	<b>434,347</b>
4111	Overtime		10,000	7,662	10,000	13,174	10,000	18,467
4120	FICA (7.65%)		30,093	20,447	29,283	29,567	32,067	37,778
4130	Retirement (6%)		23,603	20,644	23,207	28,205	29,916	30,167
4130	Supplemental Retirement Plan: \$1000 Match			-	-	7,965		7,965
4150	Health Benefits		88,973	32,577	73,182	58,546	76,307	64,872
4150	Dental Insurance		5,947	2,299	3,318	3,300	4,490	4,776
4150	Life Insurance		607	298	437	424	453	536
4160	Worker's Compensation Insurance		12,562	11,622	10,448	9,498	9,423	8,304
41530	HSA Expense			-	-	-	4,984	-
	<b>Total Personnel Expense</b>		<b>555,613</b>	<b>388,430</b>	<b>532,660</b>	<b>557,758</b>	<b>664,628</b>	<b>579,844</b>
<b>4210 Insurance</b>								
	Liability, property, vehicle coverages, etc.		36,779	31,578	36,779	28,909	27,019	26,435
	<b>Total Insurance</b>		<b>36,779</b>	<b>31,578</b>	<b>36,779</b>	<b>29,700</b>	<b>28,909</b>	<b>27,019</b>
<b>4220 Professional Fees</b>								
1	Water Testing		4,500	4,500		4,500		4,500
2	Code Red		4,000	4,000				
3	One Call Concepts		1,000	1,000		1,000		1,000
4	AWWA & SDWA Dues		3,500.0	2,000		2,000		3,000
5	Leak Detection		1,000	1,000		1,000		800
6	Administrative Fee for GF support			75,000		210,856		139,568
7	Citizenserve User Fees			1,500		1,500		1,500
8	Dakota Backup			-		-		2,800
9	Double Star			-		6,000		6,000
10	Drug & Alcohol Testing		500	500		500		500
11	GWorks Tracker Software (Change-100% to Water)		6,000	850		850		850
12	Auto Read Maint Agreement		2,500	2,500		-		-
13	SCADA Dakota Pump Fees		2,500	2,500		2,500		2,500
14	Tank Repair & Maintenance Agreement		25,000	25,000		45,000		45,000
15	Storm Water Maintenance		25,000	25,000		80,000		80,000
	<b>Total Professional Fees</b>		<b>75,500</b>	<b>48,369</b>	<b>145,350</b>	<b>45,911</b>	<b>355,706</b>	<b>167,093</b>

**City of Sturgis**  
**Water Fund #602-4330**  
**2025 Budget**

Mission: To enhance the City's environmental services by bringing the highest water quality to its citizens and managing the public's utilities by being accessible, cost-effective, and efficient.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4230 Publishing</b>							
Legal Notices			-		-		-
<b>Total Publishing</b>	-		-	-	255	1,636	1,951
<b>4240 Rent</b>							
1 Copier Lease			2,400		-	-	-
<b>Total Rent</b>	-		2,400	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1 4 Pickups, Tractor, Dump truck	5,000		5,000		6,000		6,000
2 Office Equipment in PW Office	500		500		1,000		1,000
3 Water Operations	-		-		2,000		2,000
4 Auto Read Maint Agreement	-		-		-		2,500
5 Waterman	2,500		2,500		500		500
6 Well Houses	1,000		1,000		1,000		1,000
7 Wells	25,000		25,000		35,000		35,000
8 Asphalt Replacement	10,000		10,000		15,000		15,000
9 Mainlines	15,000		15,000		-		14,000
10 Document Center Maintenance					800		800
<b>Total Repairs &amp; Maintenance</b>	59,000	17,748	59,000	54,908	61,300	144,606	77,800
<b>4260 Supplies &amp; Materials</b>							
1 Office Supplies	1,000		1,000		1,000		1,000
2 Shop Supplies	2,500		2,500		2,500		4,500
3 Gas	14,000		14,000		14,000		12,000
4 Oil & Filters	2,000		2,000		2,000		2,000
5 Postage	250		250		2,000		2,000
6 Chlorine	10,000		10,000		10,000		7,000
7 Fluorosile acid	10,000		10,000		10,000		7,000
8 Meters & Conversion Units	35,000		35,000		75,000		95,000
9 Hydrants & valves	4,000		4,000		4,000		4,000
10 Corp stop, valve, fittings, etc	15,000		15,000		15,000		20,000
11 Nuts, bolts, tools	-		-		-		3,000
12 Gravel	5,000		5,000		7,500		7,500
13 2" Pump (Diaphragm)	-		-		1,000		1,000
14 Network Hardware	-		-		1,000		1,500
15 Computer Software Hardware	1,000		1,000		1,000		1,000
16 Safety Equipment	500		500		500		1,000
17 Logo Uniform Allowance per CBA	1,200		1,200		1,200		1,950
<b>Total Supplies &amp; Materials</b>	101,450	41,062	101,450	43,043	147,700	151,979	171,450
<b>4270 Training and Travel</b>							
1 Water conference	1,250		1,250		1,250		1,500
2 State DENR Training fees	1,250		1,250		1,000		1,000
<b>Total Training and Travel</b>	2,500	45	2,500	648	2,250	1,139	2,500
<b>4280 Utilities</b>							
City Services, MDU, BH Energy, etc	180,000	113,612	188,477		156,527		153,565
Cell Phone	2,290	1,903					
<b>Total Utilities</b>	180,000	115,515	188,477	181,504	156,527	170,954	153,565
<b>4290 Other Expenses</b>							
1 State Use Fees/Storm Water			-		8,000		8,000
2 Contribute - SEDC			-		40,000		40,000
3 State DENR fees	2500		4,500		2,500		2,500
4 Credit Card Fees & Collections	28500		25,000		20,000		20,000
5 BH Trails Watershed Trail Management	-		2,000		2,000		2,000
<b>Total Other Expenses</b>	31,000	24,351	31,500	64,893	72,500	73,739	72,500
<b>4340 Machinery &amp; Equipment</b>							
1 Equipment - Underground Locator Purchase	13,500		-		-		-
<b>Total Machinery &amp; Equipment</b>	13,500		-		-		-
<b>43410 Furniture &amp; Minor Equipment</b>							
1 None Budgeted			-		-		-
<b>Total Machinery &amp; Equipment</b>	-		-		-		-
<b>4370 Other Capital Improvements</b>							
1 Scheduled Main Projects					175,976		224,783
2 Water Tanks Repair, Cleaning and Inspections	2,500		2,500		2,500		2,500
3 Unscheduled emergency repairs	195,525		275,000				
<b>Total Capital Improvements</b>	198,025	3,069,970	277,500	1,122,356	178,476	58,995	227,283
<b>44000 Debt Service</b>							
4410 RD Loan on Phase 1&2 Water Projects - Principal	57,216		143,232		143,232		143,232
4420 RD Loan on Phase 1&2 Water Projects - Interest	86,016						
4410 Lazelle St Water Project - Principal	107,275						
4420 Lazelle St Water Project - Interest	28,463	74,962	135,739	124,423	135,739	119,428	135,739
Well #8 Drinking Water SRF Loan DW-05	176,659		176,659		-		
<b>Total Debt Service</b>	455,630	74,962	455,630	124,423	278,971	119,428	278,971
<b>45300 Refunds</b>							
							1,683

**City of Sturgis**  
**Water Fund #602-4330**  
**2025 Budget**

Mission: To enhance the City's environmental services by bringing the highest water quality to its citizens and managing the public's utilities by being accessible, cost-effective, and efficient.

	<b>Budgeted 2026</b>	<b>Actual YTD 2025</b>	<b>Budgeted 2025</b>	<b>Actual YE 2024</b>	<b>Budgeted 2024</b>	<b>Actual YE 2023</b>	<b>Budgeted 2023</b>
Schedule Capital Projects							
<b>Restricted Monies</b>							
Restricted - Well #8 Surcharge Monies (10% of payment)	17,666		17,666				
Restricted - Lazelle Street (10%)	24,716		-				
Restricted - RD Phase 1 & 2 (10%)	5,812						
<b>Total Restricted Savings</b>	<b>48,194</b>		<b>17,666</b>	-	-	-	-
5110 Water Dividend to General Fund/Transfer	75,000		-	-	-	-	-
<b>Total Water Fund Expenses</b>	<b>1,832,191</b>	<b>3,812,030</b>	<b>1,850,913</b>	<b>2,225,145</b>	<b>1,947,222</b>	<b>1,496,432</b>	<b>1,957,660</b>

City of Sturgis  
Wastewater Fund #604-4325  
2025 Budget

Mission: Sewer line maintenance (jetting lines, camera inspections and sewer tap inspections), Storm sewer maintenance, Operations and maintenance of City's Wastewater Treatment Facility and lagoon system

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>							
3610 Interest Earned		6,571	-	8,049	-	-	-
3263 Sewer Tap Permits	2,000	2,800	10,000	73,116	10,000	2,650	10,000
3310 Federal Grants			-	-	-	-	-
3813 Availability Fee	50,000	57,863	73,272		25,500	65,218	25,500
3831 Sewer Use Fees	1,697,866	1,173,577	1,557,866	1,513,499	1,513,331	1,414,918	1,443,170
3831 Lagoon Punch Cards			200	-	200	-	200
3839 Other Sewer Service	500	938	500	10,294	500	10,285	500
3840 Surcharge on Murray Addition	15,000	19,799	10,000	24,300	25,000	28,421	25,000
American Rescue Plan			-	-	-	-	-
39107 Capital Contributions			-	-	-	-	-
Use of Cash on Hand / Reserves / Savings			-		330,504	-	191,701
<b>Restricted Revenues</b>							
3841 Surcharge - WWTP - Clean Water SRF Loan #461068-06	826,186	626,975	774,506	825,192	800,112	758,729	754,101
3842 Surcharge - 2024 Bear Butte Trunk Line - Clean Water	549,733	411,942	594,000	410,659	-	-	-
<b>Total Means of Finance</b>	<b>3,141,285</b>	<b>2,300,465</b>	<b>3,020,344</b>	<b>2,865,109</b>	<b>2,705,147</b>	<b>2,280,220</b>	<b>2,450,171</b>
<b>Expenses</b>							
<b>4110 Salaries &amp; Wages</b>						381,145	
Bush, Rick (PWD Director) - G24/10	0.25	15,669	28,832		27,993		27,046
Plaggemeyer, Mike (WW Superintendent) - G21/S7	1.00	76,887	79,194		76,887		74,287
Droppers, Tyrel (Wastewater Operator) - G14/S9	1.00	60,881	48,375		46,974		110,000
Murray, Neil (Wastewater Operator) - G14/S18	1.00	75,137	70,592		68,545		64,097
Cano, Jeremiah (WW Treatment Plant Lead Op)-G17/S12	1.00	76,422	73,077		70,956		68,548
Vacant (Advanced WWTF Operator)	1.00	49,924	62,665		37,506		46,471
Kautz, Michael (Mechanic) (WWTF)-G14/S15	1.00	69,895	65,793		63,874		
Overweg, Linda (Admin Coordinator) - G14/S1	0.25	11,922			21,114		20,403
Hart, Amy (Admin Coordinator) - G14/S1	0.25	12,203			10,995		10,121
P&P Support - Ragels	0.00	-	-		6,120		7,086
<b>Personnel Expense</b>							
4110 Salaries & Wages	448,941		428,529		430,965		428,059
Seasonal Help - May through August	8,960		8,960		8,960		8,960
Uniform Allowance	1,200		1,200		1,200		1,200
Salaried Bonus (3%)	-		-		-		-
Unused Vacation	-		-		4,034		3,897
<b>Total Salaries &amp; Wages</b>	<b>6.75</b>	<b>459,101</b>	<b>321,984</b>	<b>438,689</b>	<b>403,524</b>	<b>445,158</b>	<b>381,145</b>
4111 Overtime		10,000	9,666.3	5,500	9,832	5,500	15,988
4120 FICA (7.65%)		35,794	24,156	33,980	29,888	34,475	29,546
4130 Retirement (6%)		28,074	23,553	26,651	28,334	27,040	26,857
4130 Supplemental Retirement Plan: \$1000 Match		6,250	6,250	-	-	6,955	6,955
4150 Health Benefits		96,650	30,623	57,089	43,109	59,431	31,729
4150 Dental Insurance		7,665	2,322.59	3,667	2,969	3,603	3,014
4150 Life Insurance		714	292	57,390	375	484	366
4150 Unused Vacation, Salaried Bonus		-	-	-	-	5,244	-
4150 HSA Expense		-	-	-	-	-	5,175
4160 Worker's Compensation Insurance		12,637	11,891	10,299	9,363	9,865	7,932
<b>Total Personnel Expense</b>		<b>656,885</b>	<b>424,487</b>	<b>639,515</b>	<b>527,394</b>	<b>597,755</b>	<b>502,388</b>
<b>4210 Insurance</b>							
Liability and property coverage		59,305	56,481	56,841		50,958	46,523
<b>Total Insurance</b>		<b>59,305</b>	<b>56,481</b>	<b>56,841</b>	<b>53,122</b>	<b>50,958</b>	<b>47,625</b>
<b>4220 Professional Fees</b>							
1 WW Pond Monitoring/Testing		5000		30,000		30,000	10,000
2 Membership Dues - APWA, SDDPLS, BHPWA, MARLS		1000		1,000		1,000	2,000
3 Drug Testing		500		500		500	500
4 Administrative Fee for GF support				50,000		352,378	373,501
5 Dakota Back-Up				-		1,500	1,500
6 Double Star		1500		1,500		1,500	3,000
7 Wastewater DENR Permit Fee		7500		7,500		7,000	7,000
8 Groundwater monitoring				-		1,200	1,200
9 Citizenserve User Fees				-		-	1,500
10 PubWorks Monitoring & Testing - to Water Fund		0		1,000		1,000	800
11 Laboratory and MBR Support Services		15000		15,000		15,000	64,600
12 Wastewater Well Treatment		4000		4,000		4,000	4,000
<b>Total Professional Fees</b>		<b>34,500</b>	<b>21,280</b>	<b>110,500</b>	<b>391,960</b>	<b>415,078</b>	<b>432,163</b>
<b>4230 Publishing</b>							
1 None budgeted							
<b>Total Publishing</b>						<b>258</b>	<b>1,399</b>
<b>4240 Rent</b>							
1 None budgeted							
<b>Total Rent</b>							

**City of Sturgis**  
**Wastewater Fund #604-4325**  
**2025 Budget**

Mission: Sewer line maintenance (jetting lines, camera inspections and sewer tap inspections), Storm sewer maintenance, Operations and maintenance of City's Wastewater Treatment Facility and lagoon system

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4250 Repairs &amp; Maintenance</b>							
1 Truck and Equipment Repairs	15,000		15,000		15,000		20,000
2 Annual Sewer Line smoke testing	2,500		2,500		2,500		2,500
3 Manholes repairs/replacements (Sanitary Sewer)	3,500		3,500		5,000		5,000
4 Collection system repairs (Base Course, Asphalt, Concrete, pipe)	1,000		1,000		1,000		1,000
5 Storm Drain Replacements & Grates	2,000		2,000		2,000		2,000
6 Automated Bar raking screen supplies	1,000		1,000		1,500		1,500
7 WWTP Equipment Maintenance	20,000		20,000		20,000		13,000
8 Computer Hardware Replacement & Software	2,000		2,000		2,000		4,000
9 Document Center Maintenance	1,000		1,000		800		800
10 Lift Station Supplies	3,000		3,000		3,000		3,000
<b>Total Repairs &amp; Maintenance</b>	<b>51,000</b>	<b>27,765</b>	<b>51,000</b>	<b>27,923</b>	<b>52,800</b>	<b>26,700</b>	<b>52,800</b>
<b>4260 Supplies &amp; Materials</b>							
1 Fuel	15,000		15,000		20,000		15,000
2 Filers & Oil	1,000		1,000		1,000		2,000
3 Safety Supplies	3,500		3,500		4,500		4,500
4 Tires replacement/repairs	2,500		2,500		2,500		2,500
5 Vactor Truck (Jet nozzles, hoses etc)	2,500		2,500		2,500		2,500
6 Locate Supplies - Spray Paint, Cleaning, Utility locates Etc	2,000		2,000		2,500		3,000
7 Office Supplies	1,000		1,000		1,000		1,000
8 PH Monitoring & Test Equipment	2,000		2,000		2,500		2,500
9 Rally Port A Pot Contracts	50,000		50,000		60,000		60,000
10 Chemicals for WWTP	3,500		3,500		-		3,000
<b>Total Supplies &amp; Materials</b>	<b>83,000</b>	<b>56,845</b>	<b>83,000</b>	<b>55,728</b>	<b>96,500</b>	<b>63,600</b>	<b>96,000</b>
<b>4270 Training and Travel</b>							
1 Schools/conferences	4,500	1,093	4,500		4,500		2,000
<b>Total Training and Travel</b>	<b>4,500</b>	<b>1,093</b>	<b>4,500</b>	<b>645</b>	<b>4,500</b>	<b>2,047</b>	<b>2,000</b>
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>							
BH Energy, MDU, Blue Peak, Rushmore Coms	137,000	86,950	156,637		185,844		141,815
Cell (5 phones / 1 tablet)	3,200	2,320					
<b>Total Utilities</b>	<b>140,200</b>	<b>89,269</b>	<b>156,637</b>	<b>137,424</b>	<b>185,844</b>	<b>142,074</b>	<b>141,815</b>
<b>4290 Other Expenses</b>							
1 Weed Control (WW Ponds, Rubbles Site, Bear Butte Creek)	3,500	2,657	3,500		3,500		3,500
2 DENR Tap fees			-		500		500
3 Keiffer Dumping Fee	7,500	5,149	7,500		5,000		5,000
<b>Total Other Expenses</b>	<b>11,000</b>	<b>7,806</b>	<b>11,000</b>	<b>7,572</b>	<b>9,000</b>	<b>8,531</b>	<b>9,000</b>
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund			-		-		20,800
Equipment	40,640						
<b>Total Machinery &amp; Equipment</b>	<b>40,640</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,800</b>
<b>4341 Furniture &amp; Equipment</b>							
None Budgeted							
<b>Total Furniture &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Other Capital Improvements</b>							
1 None Budgeted							
<b>Total Capital Improvements</b>	<b>-</b>	<b>2,771,852</b>	<b>-</b>	<b>1,600,896</b>	<b>-</b>	<b>382,194</b>	<b>-</b>
<b>4325 Debt Service</b>							
4410 WWTF - Clean Water SRF Loan #461068-06 - Principal	383,547		704,097		800,112		704,097
4420 WWTF - Clean Water SRF Loan #461068-06 - Interest	320,550						
4410 Pioneer Loan Extension, Rake - Principal	105,482		180,344		180,344		180,344
4420 Pioneer Loan Extension, Rake - Interest	74,962						
Sewer SRF-24 North Trunk Line	466,963		466,963				
44200 Interest		137,141		463,642		434,532	
<b>Total Debt Service</b>	<b>1,351,503</b>	<b>137,141</b>	<b>1,351,403</b>	<b>463,642</b>	<b>980,456</b>	<b>434,532</b>	<b>884,440</b>
Scheduled Capital Projects			366,347		100,000		
<b>Restricted Monies</b>							
Restricted - Surcharge Reserve (10% of payment) WWTF	122,089	626,975	70,410				
Restricted - Surcharge Reserve (10% of payment) Trunk	466,963	411,942	46,696				
<b>Total Restricted Monies</b>	<b>589,052</b>	<b>1,038,917</b>	<b>117,106</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Escrow for WWTF maintenance (i.e. membranes)</b>	<b>24,000</b>		<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5110 Wastewater Dividend to General Fund/Transfer				212,500	212,000	150,000	150,000
<b>Total Wastewater Fund Expenses</b>	<b>3,045,585</b>	<b>3,594,020</b>	<b>2,971,849</b>	<b>3,478,807</b>	<b>2,705,148</b>	<b>2,900,991</b>	<b>2,450,171</b>

**City of Sturgis**  
**Sanitation & Special Sanitation Fund #612-4323**  
**2025 Budget**

Mission: Provide sanitation services to the residents of Sturgis: Residential and commercial waste collection and disposal, collection and handling of rubble, wood, white goods, branches and yard waste, such as leaves and grass, implementation of the Recycling program, management of the Rubble Site and coordination of the bi-annual City-wide Clean-Up.

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>								
3300-3443	Special Sanitation Fees	220,500	51,313	175,000	56,134	218,051	166,860	218,051
3440-3449	New Building Sanitation Charge	5,000		5,000		5,000	-	5,000
3600-3600	Miscellaneous Revenue	4,200	9,770	2,800	4,191	2,800	4,266	2,800
3600-3610	Interest Earned	-	1,657	-	2,034	-	-	-
3880-3881	Garbage Collection Charge	1,380,533	1,008,384	1,380,533	1,298,517	1,229,951	1,215,714	1,211,493
3880-3882	Rubble Site Fees	170,000	100,205	200,000	169,015	170,000	286,843	170,000
3880-3884	Rubble Site Punch Cards	7,000	3,420	7,000	5,940	7,000	6,270	7,000
3880-3888	White goods	-		-	4,716	-	23,430	-
3880-3889	Other Revenue - Solid Waste Recycling	1,000	1,176	1,000	140	17,700	62	17,700
				-	0	-	1	-
	Use of Cash on Hand / Reserves / Savings			-		70,215		
3910	Transfer In From Community Center			-	12,000	12,000	12,000	12,000
	<b>Total Means of Finance</b>	<b>1,788,233</b>	<b>1,175,925</b>	<b>1,771,333</b>	<b>1,552,687</b>	<b>1,732,717</b>	<b>1,715,446</b>	<b>1,644,044</b>
<b>Expenses</b>								
<b>4110</b>	<b>Salaries &amp; Wages</b>						470,649	
	Bush, Rick (PWD Director) - G24/10	0.25	30,735	28,832		27,993		27,046
	Johnson, Jay (Superintendent) - G20/S11	1.00	84,653	79,182		76,876		74,276
	Walker, Clint (Rubble Site Supervisor) - G16/S1	1.00	54,548	57,741		56,317		48,117
	Berghorst, Jacob (Rubble Site Operator) - G14/S2	1.00	48,447	51,289		46,974		45,380
	Lucas, Jeff (Rubble Site Operator) - G14/S14	1.00	67,511	62,879		61,053		48,117
	Hart, Amy (Admin Coordinator) - G14/S1	0.25	12,203	11,328		10,995		10,121
	Overweg, Linda (Admin Coordinator) - G14/S1	0.25	11,922			6,120		7,086
						56,640		53,192
	Coacher, William (Sanitation Operator) - G14/S11	1.00	62,678	58,338		58,879		56,886
	Karsten, Randy (Sanitation Operator) - G14/S1	1.00	46,307	62,879		49,794		48,117
	Bryant, Scott (Sanitation Operator) - G14/S1	1.00	48,100	46,104		46,974		48,117
	Vacant (Sanitation Operator) - G14/S1	1.00	48,100	46,104				
<b>Personnel Expense</b>								
4110	Salaries & Wages	515,205	374,222	504,679		498,617		466,457
	Salaried Bonus (3%)			-		4,033		3,897
	Unused Vacation							
	<b>Total Salaries &amp; Wages</b>	<b>515,205</b>	<b>374,222</b>	<b>504,679</b>	<b>476,339</b>	<b>502,650</b>	<b>470,649</b>	<b>470,354</b>
4111					16,466	14,500	25,077	14,500
4120	Overtime	14,500	15,949	14,500	35,614	39,562	36,784	37,091
4130	FICA (7.65%)	40,522	27,322	39,717	36,126	31,029	36,663	29,091
4130	Retirement (6%)	31,782	28,162	31,151	-	8,625		8,625
4150	Supplemental Retirement Plan: \$1000 Match			8,500	70,036	84,488	59,620	61,445
4150	Health Benefits	74,223	48,789	67,475	4,410	5,118	4,729	4,934
4150	Dental Insurance	4,252	3,775	3,865	512	594	536	586
4150	Life Insurance	487	431	443	-	-	1,633	
4150	HSA Expense			-	21,597	20,317	16,335	16,858
4160	Worker's Compensation Insurance	14,218	15,536	23,757	21,597	20,317	16,335	16,858
	<b>Total Personnel Expense</b>	<b>695,189</b>	<b>514,185</b>	<b>694,087</b>	<b>661,100</b>	<b>706,883</b>	<b>652,027</b>	<b>643,484</b>
<b>4210</b>	<b>Insurance</b>							
	Property, liability, vehicle coverages	47,545	44,727	44,221		40,437		37,418
	<b>Total Insurance</b>	<b>47,545</b>	<b>44,727</b>	<b>44,221</b>	<b>41,328</b>	<b>40,437</b>	<b>42,003</b>	<b>37,418</b>
<b>4220</b>	<b>Professional Fees</b>							
1	Membership dues (SDSWMA)(SWMA)	1,200		1,200		1,200		1,200
2	Drug Testing	1,000		1,000		1,500		1,500
3	Administrative Fee for GF support	75,000		75,000		214,128		147,220
4	Dakota Back-up	-		-		2,800		2,800
5	Rubble Site Groundwater Testing	2,500		2,500		2,500		2,500
6	Citizenserve	-		-		1,500		1,500
7	Double Star	2,500		2,500		4,750		4,750
8	PubWorks Tracker Software	1,000		1,000		1,000		1,000
	<b>Total Professional Fees</b>	<b>83,200</b>	<b>313</b>	<b>83,200</b>	<b>217,814</b>	<b>229,378</b>	<b>152,653</b>	<b>162,470</b>
<b>4230</b>	<b>Publishing</b>							
	Legal notices, etc			-		-		-
	<b>Total Publishing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>1,399</b>	<b>1,739</b>
<b>4240</b>	<b>Rent</b>							
1	Copier Lease	2,400	662	2,400		-		-
2	Equipment Lease	110,789						
	<b>Total Rent</b>	<b>113,189</b>	<b>662</b>	<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**City of Sturgis**  
**Sanitation & Special Sanitation Fund #612-4323**  
**2025 Budget**

Mission: Provide sanitation services to the residents of Sturgis: Residential and commercial waste collection and disposal, collection and handling of rubble, wood, white goods, branches and yard waste, such as leaves and grass, implementation of the Recycling program, management of the Rubble Site and coordination of the bi-annual City-wide Clean-Up.

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>4250 Repairs &amp; Maintenance</b>							
1 Equipment repairs (Sanitation and Rubble Site)	25,000		25,000		25,000		25,000
2 Repairs (Property Damage-fences, Mailboxes)	500		500		500		500
3 Computer Updates, etc.			-		-		1,500
<b>Total Repairs &amp; Maintenance</b>	<b>25,500</b>	<b>40,151</b>	<b>25,500</b>	<b>60,384</b>	<b>25,500</b>	<b>34,852</b>	<b>27,000</b>
<b>4260 Supplies &amp; Materials</b>							
1 Fuel	65,000		65,000		75,000		66,000
2 Filters & Oil	10,000		10,000		10,000		10,000
3 Safety supplies (10) (goggles, gloves, face shields, dust masks)	-		-		-		2,500
4 Tires/repairs	15,000		15,000		10,000		10,000
5 Printing (rubble tickets and door hangers)	500		500		1,000		2,000
6 Refuse containers/repair parts	15,000		15,000		15,000		10,000
7 Miscellaneous (ie. Paint, odds & ends)	250		250		-		500
8 Logo Uniform Allowance	1,000		1,000		1,000		1,950
9 Office Supplies (paper, pens, binders, etc.)	1,000		1,000		700		700
10 Cleaning Supplies-Rally (vendor trash bags & enzymes)	2,000		2,000		2,000		2,500
11 Equipment Cost (Garbage Trucks)-Rally	5,000		5,000		5,000		5,000
12 ADC (Alternate Daily Cover)			-		1,000		1,000
13 Recycling Supplies			-		1,000		1,000
14 Shop Supplies			-		-		1,200
<b>Total Supplies &amp; Materials</b>	<b>114,750</b>	<b>41,304</b>	<b>114,750</b>	<b>57,886</b>	<b>121,700</b>	<b>95,238</b>	<b>114,350</b>
<b>4270 Training and Travel</b>							
1 SDSWMA (2 conferences)	1,000	-	1,000		1,620		1,800
<b>Total Training and Travel</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>220</b>	<b>1,620</b>	<b>583</b>	<b>1,800</b>
<b>4280 Utilities (Cell phone &amp; Internet Service)</b>							
BH Energy, Century Link	3,400	3,507	4,888		6,602		6,473
Cell Phone	1,100	762					
<b>Total Utilities</b>	<b>4,500</b>	<b>4,269</b>	<b>6,797</b>	<b>6,278</b>	<b>6,602</b>	<b>4,434</b>	<b>6,473</b>
<b>4290 Other Expenses</b>							
1 Belle Fourche Landfill Tickets	376,025	219,898	376,025		358,119		333,830
2 Asphalt Grinder	-		-		-		30,000
3 Weed Control	3,500		3,500		3,500		3,500
4 Tire Disposal	8,000	5,888	8,000		8,000		8,000
5 Tipping Fees - Belle-Rally	20,000		20,000		16,296		15,520
6 Sales Tax	109,804	34,088	108,843		105,170		103,970
<b>Total Other Expenses</b>	<b>517,329</b>	<b>259,873</b>	<b>516,368</b>	<b>430,276</b>	<b>491,085</b>	<b>460,880</b>	<b>494,820</b>
<b>4340 Machinery &amp; Equipment</b>							
1 Equipment Replacement Savings	110,789	110,789			109,254	-	131,414
<b>Total Machinery &amp; Equipment</b>	<b>110,789</b>	<b>110,789</b>	<b>-</b>	<b>-</b>	<b>109,254</b>	<b>-</b>	<b>131,414</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
None budgeted			-		-		-
<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Other Capital Improvements</b>							
1 None budgeted			-		-		-
<b>Total Capital Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>42920 Capital Reserves</b>							
Savings for scale, improvements	-		-		-		-
<b>5110 Sanitation Dividend to General Fund</b>							
Escrow for long term Sanitation Truck Replacement	89,211	-	200,000		-		-
<b>4700 Debt Service</b>							
None budgeted			-		-		-
<b>Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Wastewater Dividend to General Fund/Transfer	172,000						
<b>Total Sanitation Fund Expenses</b>	<b>1,802,202</b>	<b>1,016,274</b>	<b>1,688,323</b>	<b>1,475,285</b>	<b>1,732,717</b>	<b>1,549,284</b>	<b>1,620,968</b>

City of Sturgis  
 Ambulance Fund #644-4460  
 2025 Budget

		Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>								
3310	Federal Grants			-	-	-	75,383	
3340	State Grants			150,000	85,454	-		
03600	SMART Grant			50,000	-	50,000		50,000
3471	Ambulance Charges	1,540,000	426,466	950,000	610,454	1,257,458	918,481	1,050,000
3670	Contributions & Donations		3,601	30,000	11,425	20,000	5,588	20,000
3600	Miscellaneous Revenue - Jail Contract, etc.				209,525		232,358	
3600	Miscellaneous, Fundraising & Donations		7,096	35,000		20,000		20,000
3600	Lawrence County Ambulance Payment			2,500		1,500		1,150
3600	East Meade Ambulance District	67,844	34,770	67,844		67,844		64,575
3600	CPR Classes and Other Services			30,000		30,000		60,000
3600	Hospital Contract	34,000	223,696	217,000		180,000		126,000
03600	Use of Cash on Hand / Reserves / Savings			-		-		-
03600	SMART Billing & Hospital Contract for SMART			2,500		150,000		150,000
03600	Drug Testing			5,000		5,000		150,000
3600	Jail Reimbursement (for supplies, etc.)			15,000		5,000		
	Credit Card			14,000				
3911	Operating Transfer In from General Fund			160,000	109,153	109,153	110,000	110,000
3670	Contribution & Donation - Privated Sources			-	-	-	9,320	
3671	Fundraising Revenue		5,130	-	22,224	-	37,871	
3914	Compensation for Loss / Damage (Insurance)			-	-	-	8,624	
	<b>Total Means of Finance</b>	<b>1,641,844</b>	<b>700,759</b>	<b>1,728,844</b>	<b>1,048,235</b>	<b>1,895,955</b>	<b>1,397,625</b>	<b>1,801,725</b>

**Expenses**

**4110 Salaries & Wages**

	Aden Schillig (Ambulance Director) G23/S1	1.0	87,282					
	Katrina Collins (Paramedic) G19/S2	1.0	65,767					
	Vacant (Paramedic)	1.0	66,596					
	Drey Reihe (EMT-Basic) G15/S1	1.0	50,169					
	Casey Baker (Paramedic) G19/S3	1.0	66,596					
	Byson Kool (Paramedic) G20/S1	1.0	66,596					
	Jarrod Vandewater (EMT- Basic) G18/S1	1.0	54,174					
	Kaleb Zook (EMT - Basic) G20/S1	1.0	56,658					
	Marissa Rathert (EMT - Basic) G15/S3	1.0	54,754					
	Laura Harvey (Paramedic) G20/S1	1.0	64,047					
	#####							
4110	9 - FTE Total		632,638	717,351	677,440	838,602		791,572
	Part Time Employees		300,000			194,621		186,500
	Adminstration, CHW, Fleet, Jail				280,000			
	Orientation Wages (3rd riders)				48,000			
	Rally				42,224			80,000
	Standby Stipend				-			
	Unused Vacation, Salaried Bonus				-			
	<b>Total Salaries &amp; Wages</b>		<b>932,638</b>	<b>789,646</b>	<b>1,047,664</b>	<b>1,028,077</b>	<b>1,033,224</b>	<b>1,058,072</b>
4111	Overtime		100,000	94,994	130,000	118,164	211,841	40,000
4111	Overtime - PRN Employees							
4120	FICA (7.65%)		78,997	63,959	90,091	85,005	89,128	84,003
4130	Retirement (8%)		82,611	49,842	51,676	67,137	73,967	65,884
4130	Supplemental Retirement Plan: \$1000 Match				-	-	10,000	12,000
4150	Health Benefits		68,070	57,479	93,901	66,031	155,991	74,620
4150	Dental Insurance		7,550	6,197	8,160	7,123	15,594	6,473
4150	Life Insurance		635	580	971	688	782	816
4150	HSA Expense				-	-	5,025	-
4160	Worker's Compensation Insurance		69,961	59,486	44,235	42,216	44,235	28,814
	<b>Total Personnel Expense</b>		<b>1,340,461</b>	<b>1,122,184</b>	<b>1,466,699</b>	<b>1,414,441</b>	<b>1,600,834</b>	<b>1,491,842</b>

**4210 Insurance**

	Property, liability, vehicle coverages		25,000	23,963	25,915		27,869	23,568	25,915
	<b>Total Insurance</b>		<b>25,000</b>	<b>23,963</b>	<b>25,915</b>	<b>50,029</b>	<b>27,869</b>	<b>23,568</b>	<b>25,915</b>

**4220 Professional Fees**

	Subscriptions - Image Trend, Lab Tech, My Ability		28,000	37,106	49,245		50,000		50,000
	Administrative Fee for GF support				-		-		-
	Email Server Fees		5,800	4,284	-		-		-
4229	Other Professional Services		6,000	4,500	-		664		-
	<b>Total Professional Fees</b>		<b>39,800</b>	<b>45,890</b>	<b>49,245</b>	<b>19,643</b>	<b>50,000</b>	<b>71,572</b>	<b>50,000</b>

**4230 Publishing**

	None Budgeted								
	<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,399</b>	<b>1,500</b>

**4240 Rent**

	None Budgeted								
	<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4250 Repairs & Maintenance**

1	Oil			6,000					
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City of Sturgis  
 Ambulance Fund #644-4460  
 2025 Budget

	Budgeted 2026	Actual YTD 2025	Budgeted 2025	Actual YE 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023
2 Vehicle Repairs	13,000	6,500	25,000		13,000		3,000
3 Cots/Defib Repairs	5,000		-		-		500
4 Misc Equip Repairs	3,000		5,000		11,598		7,000
5 Radio Repairs			-		5,000		1,000
6 Buildings	10,000	2,411					
<b>Total Repairs &amp; Maintenance</b>	<b>31,000</b>	<b>8,911</b>	<b>36,000</b>	<b>8,309</b>	<b>29,598</b>	<b>32,566</b>	<b>11,500</b>
<b>4260 Supplies &amp; Materials</b>							
1 Medical Supplies	25000	15,112	39,000		65,000		50,000
2 Coats/Shirts for crew	4000		8,000		7,000		7,000
3 Office Supplies	1200	1,130	1,500		6,000		6,000
4 Fuel	19500	12,970	30,000		43,500		43,500
5 Tire/Batteries	2000		8,000		10,000		8,000
6 Other	20000	44,983	-		3,000		2,500
7 Equipment: Radios		19,595					
<b>Total Supplies &amp; Materials</b>	<b>71,700</b>	<b>93,789</b>	<b>86,500</b>	<b>45,192</b>	<b>134,500</b>	<b>87,939</b>	<b>117,000</b>
<b>4270 Training and Travel</b>							
1 Long Distance Transfers (2 hotels, 6 meals per transfer) (ave # / yr)			-		5,000		45,000
2 EMS Conference & SDAA Conference (Pierre) (Sioux Falls)	3000		1,000		11,153		
3 EMS Assoc - SDAA - AAA - NAEMT Memberships			-				
4 Admin/Billing Training (online)			1,000		8,000		
<b>Total Training and Travel</b>	<b>3,000</b>	<b>101</b>	<b>2,000</b>	<b>3,326</b>	<b>24,153</b>	<b>19,282</b>	<b>45,000</b>
<b>4280 Utilities</b>							
Cell Phone (4ea) / Tablets (5ea)	3500	2,623	660				
Telephone/Internet	3000	1,868					
City Services		796					
Black Hills Energy / MDU	7000	4,695	16,500				
<b>Total Utilities</b>	<b>13,500</b>	<b>9,983</b>	<b>17,160</b>	<b>14,996</b>	<b>15,000</b>	<b>20,216</b>	<b>16,367</b>
<b>4290 Other</b>							
1 Other			14,000	3,415	4,000		
2 Fundraisers, EMS Week expenses				31,505	5,000		
3 Jail Supplies & Medications			15,000		5,000		
<b>Total Other</b>	<b>-</b>	<b>2,400</b>	<b>29,000</b>	<b>34,919</b>	<b>14,000</b>	<b>10,399</b>	<b>14,000</b>
<b>4340 Machinery &amp; Equipment</b>							
1 Escrow / Savings for a New Ambulance/Remount			-		-	-	60,000
2 Supplies and equipment from State Grants			-		-	-	
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>-</b>
Capital Reserves							89,761
5110 Dividend Payment to General Fund	40,000						
45700 Depreciation						70,154	
49500 Pension Expense							
<b>Total Ambulance Fund Expenses</b>	<b>1,564,461</b>	<b>1,307,220</b>	<b>1,712,519</b>	<b>1,590,856</b>	<b>1,895,955</b>	<b>1,829,815</b>	<b>1,801,725</b>
		(606,462)					
<b>Reserves / Cash on Hand / Savings</b>	<b>77,383</b>		<b>16,325</b>	<b>(542,621)</b>	<b>0</b>	<b>(432,190)</b>	<b>-</b>