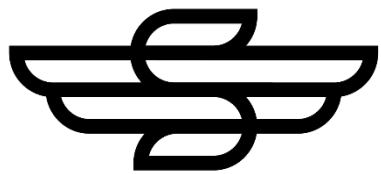


Sturgis **ANNUAL BUDGET**

FISCAL YEAR
2025





CITY OF

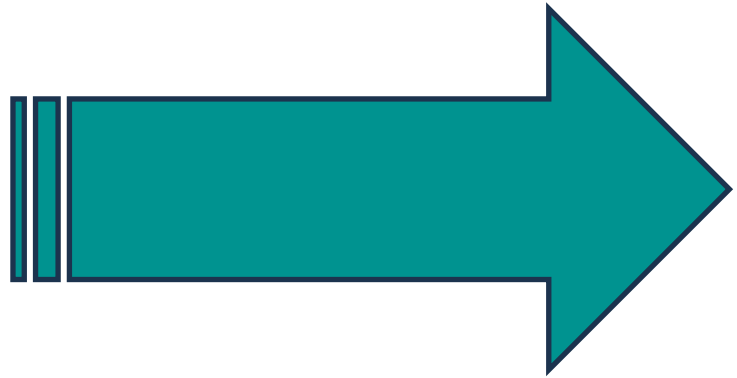
STURGIS™

SOUTH DAKOTA



CITY OF
STURGIS[™]
SOUTH DAKOTA

Our Mission:
To provide an
attractive, growing
community being
served by a
professional staff that
offers reliable, quality
municipal services.



Acting
Mayor Kevin
Forrester



Council Vice
President
Ruth Kopp



Councilor Jim
Thompson



Councilor Jessie
Blakeman



Councilor Tony Dargatz



Councilor Nick Jones

Budget Overview



City of Sturgis 2025 Budget Presentation

I am pleased to present the City of Sturgis 2025 budget, developed with a focus on financial prudence, sustainability, and the continued delivery of essential services. This budget reflects our commitment to balancing fiscal responsibility with the needs of our community.

Revenue Reconciliation

Due to unresolved revenue reconciliations from 2024, this budget was created without applying cash reserves. Our 3rd-party CPA contractor is finalizing the reconciliation process, which will provide greater clarity on the City's cash position for each fund. In the meantime, the budget reflects a balanced approach, achieved through careful collaboration with all departments.

Balancing the Budget Without Service Cuts

Every department worked to identify adjustments that maintained critical services while aligning with financial realities. Unfortunately, this process required difficult decisions, including staff reductions and reassignments in the Legal, Rally & Events, and Engineering departments. These changes result in a net reduction of five full-time equivalent (FTE) positions compared to the 2024 budget.

These decisions were not made lightly. We deeply appreciate the dedication and contributions of the staff members whose positions are no longer part of the City's structure. Their work has made a lasting impact on our community, and we are grateful for their service.

To ensure continuity in these vital functions, contractors will now handle legal and engineering work. For Rally & Events, we have restructured operations to rely more heavily on existing partners, enabling continued success while leveraging external support to fill operational gaps.

The budget package also includes an **updated organizational chart**, providing a clear overview of the City's current structure. This resource reflects the adjustments made during the budget process and serves as a valuable tool for understanding staffing realignments, departmental chain of command, and creating a more resilient operational structure.

Capital Improvement Projects

Another significant aspect of this year's budget is the absence of new funding for capital improvement projects (CIP). While the City Council has previously identified and approved critical projects through the Capital Improvement Plan, this budget defers their implementation in 2025.

This decision was made to focus on stabilizing operational finances, building adequate reserves, and addressing ongoing fiscal challenges. While capital projects are vital to the City's long-term growth and infrastructure, the temporary postponement allows us to ensure current resources are directed toward maintaining essential services and preparing for future opportunities. We recognize the importance of these projects and remain committed to revisiting them as financial conditions improve.

Support for Staff and Community

The 2025 budget demonstrates a commitment to supporting the City's workforce and ensuring our compensation structures are both fair and competitive.

First, all employees will receive a 3% cost-of-living adjustment (COLA), recognizing the financial pressures faced by our workforce. Additionally, the City will fully absorb the 9% increase in health insurance premiums for 2025, helping to alleviate the burden on employees and their families.

Second, the HR budget includes funding for a professional wage and compensation study. This study will evaluate the City's total compensation package—wages, benefits, and other incentives—against regional benchmarks to ensure we remain competitive in attracting and retaining high-quality talent. By addressing disparities and aligning with market standards, this initiative will position the City as a desirable employer in the region.

Building Reserves and Supporting Growth

A key priority in this budget is strengthening the City's financial reserves. To achieve this, the budget incorporates the state's maximum allowable property tax increase of 3%, as well as a 3% increase for residential utility services and a 5% increase for commercial services. These adjustments will bolster the General Fund and utility contingency reserves, ensuring financial stability for the future.

The Sturgis Economic Development Corporation (SEDC) remains a valued partner. While some adjustments have been made, the SEDC will continue advancing longstanding goals and contribute to new initiatives, including developing processes for new developments and preparing for the forthcoming Comprehensive Plan update.

A Forward-Looking Approach

This budget positions Sturgis for a stronger financial future. Every decision was made with the intent of safeguarding essential services, supporting employees, and preparing for the challenges and opportunities ahead. While the choices were difficult, they reflect our commitment to the community's long-term success.

Although this budget does not include new capital improvement projects, we remain steadfast in our commitment to infrastructure and development. Once we achieve greater financial stability, these projects will once again become a priority.

Thank you to City staff, partners, and residents for your dedication and understanding throughout this process. Together, we will continue building a vibrant, resilient Sturgis.

Your time, attention, and commitment to the City's future are greatly appreciated. Together, we will continue to build a thriving Sturgis.

Kevin Forrester

Acting Mayor, City of Sturgis

Budget Overview and Process

The City of Sturgis adopts a budget on an annual basis to set the strategic direction for the upcoming year. Beyond the dollars and cents discussed in the 2025 Budget, the budget serves as a policy tool, operations guide, financial plan, and communications device.

Policy Document

As a policy document, the 2025 Budget demonstrates service delivery and programs for the upcoming year. The budget follows the city's Title 7 City Government Ordinance. The budget must provide a complete financial plan of all city funds and activities for the ensuing fiscal year and, except as required by law, must be in such form as the mayor deems appropriate or the City Council requires.

Operations Guide

The 2025 Budget provides the funding level by department, down to the line-item detail. Budget narratives and corresponding financial information for each department show the focus of the department, funding history, and upcoming projects and goals.

Financial Plan

As a financial plan, the budget gives the reader a history of the expenditures by department, revenue trends, changes, and challenges.

Communications Device

The most important role of the 2025 Budget is to provide the reader with an understanding of the City's revenue, expenditures, strategic priorities, and overall direction.

Explanation of the Budget Process

While the administration and implementation of the budget process occurs on a continuous basis, budget preparation generally takes place over a six (6) month period from April through September. A change in South Dakota law effective in 2021 allows municipalities to approve the appropriations ordinance by the end of the fiscal year, rather than by October 1, as was the previous deadline.

This year's budget process was challenging given that the mayor resigned mid-budgeting.

The Acting Mayor and council worked with staff to create a balanced budget. Each department was given an opportunity to speak with the city's Legal & Finance Committee concerning needs and priorities. Those departments each appeared at a full city council meeting to discuss their budgets in an open session.

Dec. 2: First Reading of the 2025 Budget

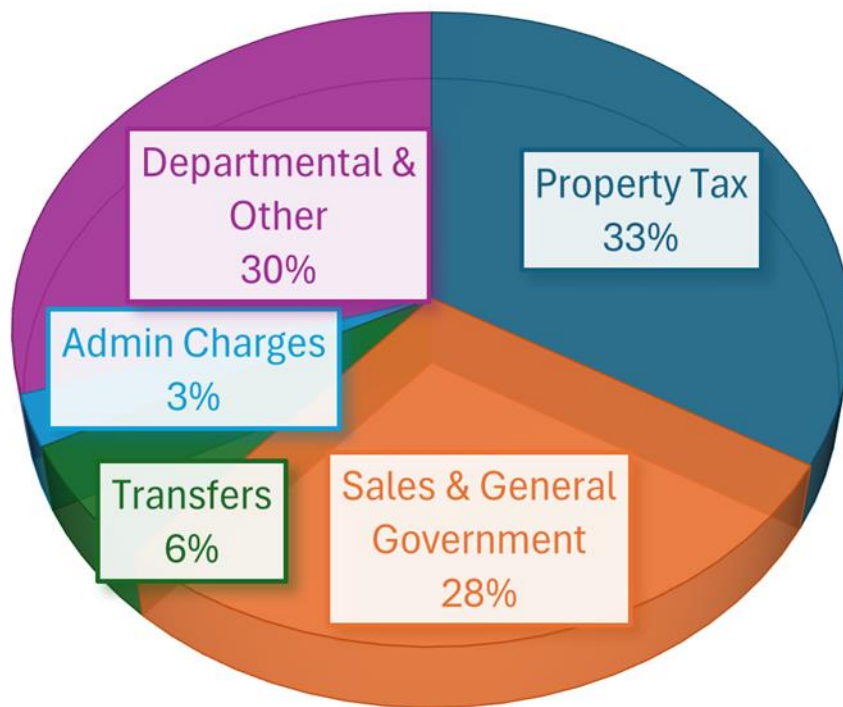
Dec. 9: Second Reading of the 2025 Budget

General Fund Overview

The General Fund is the primary operating fund of the City and provides for public safety, public works, and parks, recreation, and more, which contributes to Sturgis' high quality of life, strong neighborhoods, and safe and welcoming community.

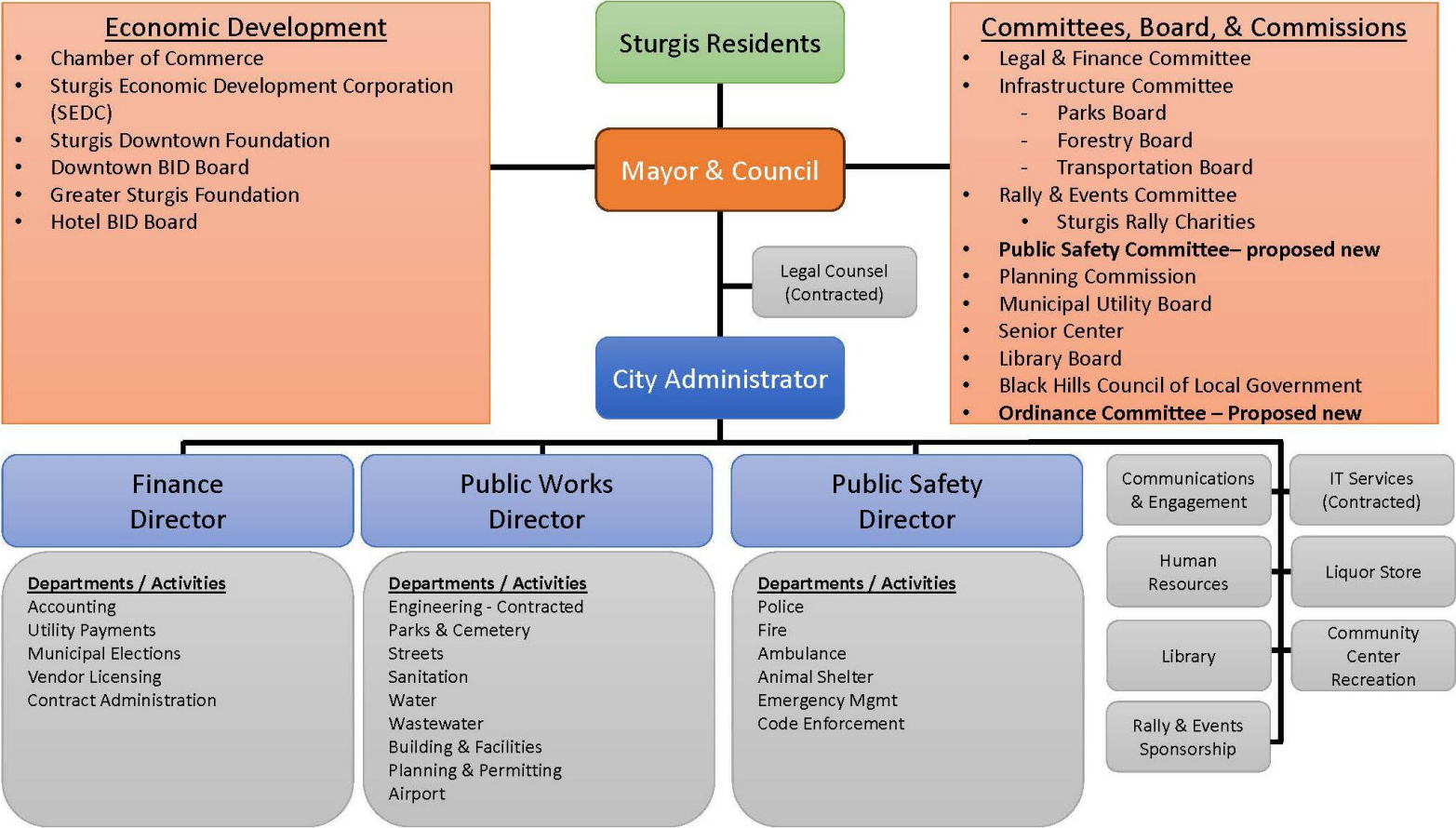
The table below demonstrates a balanced General Fund budget as revenues and transfers in are equal to expenses and transfers out. A balanced General Fund budget demonstrates that on-going expenses are financed through on-going revenues. The 2025 Budget outlines a sustainable financial plan.

REVENUE SOURCES



Organizational Chart

The city’s organizational chart looks a bit different this year. New departments have been added under Public Works and the Public Safety Director. A City Administrator will be hired to oversee operations.



Ordinance 2024-xx
Annual Appropriation Ordinance for the Year 2025

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 2025:

PART I

[illegible]

PART II

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

[illegible]

PART III

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

\$3,131,526

3,357,280

Kevin Forrester - Mayor

ATTEST:

Ann Bertolotto, Finance Officer

First Reading: 12-02-2024
Second Reading: 12-09-2024
Adopted: 12-09-2024
Published: 12-11-2024
Effective: 01-01-2025

General Government Totals	3,722,935
Public Safety Totals	4,664,445
Public Works Totals	6,257,084
Equipment Replacement	70,183
Capital Imp	0
Culture & Rec Total	1,896,731
Economic Dev Total	631,361
Debt Service Total	4,796,156
Liquor	3,089,453
Transfers	602,000
Total Budget	25,730,347

GL Codes	General Fund #101	Budgeted 2025	YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
<u>Property Taxes</u>							
3100-003111	Current Year Property Taxes	3,131,526	1,622,533	2,916,367	2,616,638	2,643,794	2,747,280
31000-03116	Prior Year Property Taxes	5,000	18,541	-	4,980	-	8,507
3100-03117	Tax on Mobile Homes	-	2,198	-	-	-	-
3100-03140	Utility Property Taxes	28,486	-	28,486	28,538	28,486	33,409
3100-03191	Penalty & Interest	5,000	1,257	9,000	3,804	9,000	5,589
<u>Taxes & General Government</u>							
3130-03130	General Sales & Use Tax	2,622,333	688,919	2,504,516	2,622,333	2,434,079	2,317,884
3300-03351	Bank Franchise Tax	20,000	16,183	21,400	17,121	16,900	21,438
3300-03353	Liquor Tax Reversion	41,500	24,441	48,500	35,810	48,500	48,793
3100-03150	Amusement Taxes	-	-	-	-	-	-
3410-03418	Video Lottery Machines	5,750	4,350	6,500	5,750	5,900	6,450
3610	Interest Earned (includes TIFD Interest 3636)	425,000	-	490,000	428,432	487,500	406,704
3620	Rentals (Verizon-Armory, NG Billboard)	10,800	4,650	10,800	8,910	10,500	10,853
3410-03416	ATM Revenue	4,200	-	4,200	4,078	2,420	4,206
3410-03419	Other General Govt	75,000	37,058	78,300	165,409	90,300	92,209
<u>Finance</u>							
3241	Beer License (23 on, 11 off)	7,275	7,425	7,275	6,450	8,500	7,275
3242	Liquor License (8 liquor on, 1 liquor off, 4 wine)	23,150	920	23,150	19,650	24,175	23,150
3200-03252	Admin Fee/TFD	-	-	-	-	-	75,000
3410-03417	Photo Copies	-	-	-	-	-	62
	Credit Card Convenience Fee 3%						
<u>Planning & Permitting</u>							
3200-03236	Contractor's License	39,250	26,278	49,000	45,541	48,000	47,861
3200-03250	Transient Merchant License (Vendor Licensing)	386,261	497,290	360,000	351,147	360,000	353,997
3251	Vendor Fine/Relocation Fees	-	-	-	-	-	-
3200-03261	Building Permits	225,000	144,996	200,000	275,994	177,500	197,764
3200-03262	Excavating Permits	-	900	-	1,500	-	600
3200-03265	Structure Movers Permit	-	-	-	50	-	-
3200-03267	Demolition Permit	-	75	-	150	-	-
3200-03270	SD Cable Franchise Fee	62,500	34,173	65,000	62,820	69,300	73,460
3200-03419	Other Licenses & Permits	-	3,231	-	5,985	-	-
341003411	Zoning & Subdivision	2,000	402	2,000	1,678	2,200	1,927
3410-03413	Plat Fees	1,900	300	1,900	1,300	3,000	1,900
3410-03422	Code Enforcement	2,000	725	6,000	800	3,000	6,847
<u>GF Related Grants (Other)</u>							
3310	Federal Grants	-	11,835	-	51,385	-	13,612
3340	State Grants	-	143,138	-	4,665	-	11,759
<u>Police</u>							
3342	COPS Grant	-	-	-	17,082	-	60,704
3343	Drug Free communities Grant	45,000	26,675	-	44,272	-	49,756
3420-0419	Other Public Safety-Meade School SRO	92,500	88,798	112,843	92,498	112,843	61,471
3530	Parking fines	2,700	965	2,700	2,991	1,600	2,674
<u>Streets</u>							
3358	Local Govt Hwy & Bridge (STIP Funds)	147,000	87,297	147,000	121,470	147,000	147,339
3354	Motor Vehicle Licenses	110,725	61,678	110,725	112,060	109,844	104,733
3382	County Hwy & Bridge	5,855	11,710	5,855	-	5,855	5,855
3384	Port of Entry	13,500	6,606	10,100	16,634	14,300	10,139
3360	State Pmts in Lieu of Taxes	-	2,842	-	-	-	-
3390	County Pmts in Lieu of Taxes	2,400	2,402	2,400	-	2,400	-
<u>Cemetery</u>							
3414	Sale of Cemetery Lots	8,500	5,280	13,275	7,559	15,000	13,551
<u>Rally & Sponsorship</u>							
3495	Sale of Bricks	2,500	1,980	19,000	15,690	25,700	18,780
34110	Rally Rentals Property Lease	540,000	544,952	610,000	652,689	675,000	540,945
34111	Rally Sponsorship & Official Mark thru S'Ship & Licens	135,000	127,027	300,000	131,968	390,000	200,425
34112	Other Rides	1,250	-	-	1,425	-	1,948
34113	Rally Other Rides/Information Booths	-	-	2,000	-	4,500	-
34114	Rally Other	-	-	20,000	1,005	20,000	19,648
34115	Rally Parking	500	7,072	500	700	7,000	400
34116	VIP Hospitality	35,000	22,091	40,000	35,543	40,000	26,099
34117	Mayor's Ride	60,000	36,273	89,000	58,406	89,000	60,581
34118	Rally Advertising through Sponsorship Agreements	240,000	220,223	240,000	282,838	240,000	198,030
34119	Photo Tower Revenue	2,250	-	-	2,250	-	-
34120	Rally Website Re-Sale Items	-	-	-	120	-	-
34121	Retail Licensee Royalties & Cup Sales	54,200	7,795	100,000	3,920	100,000	11,907
	FlatTrack Race Profit Sharing	-	-	-	-	-	-
34130	Rally E-Commerce, Consignment	-	4,858	300,000	71,509	125,000	85,723
34140	Rally Charitable Activities	-	1,000	-	21,156	-	1,465
<u>Events</u>							
34111	Sponsorship - Music on Main	7,500	-	-	15,738	6,000	6,580
34121	Musicfest Sponsorships	-	-	-	2,334	17,100	5,000
34125	ATV Sponsorship/Registration	-	-	-	-	8,500	-
34127	Camaro Rally Registration	2,000	-	2,000	1,176	2,000	2,015
34128	Camaro Sponsorship	38,600	-	38,600	36,933	38,600	30,435
34129	Other	-	-	-	8,784	-	2,150
	Music on Main Sponsorships	-	-	-	6,150	-	10,326
	Music on Main Trail Fees or Donations	-	-	7,500	-	-	-
34130	Sturgis Hometown Market Sponsorships, Sales, Regis'	-	-	1,000	-	-	-
34140	Special Event Registration	-	-	-	5,690	20,000	10,967
3670	Contributions, donations, etc.	-	-	-	4,034	-	6,235

MOVED FROM 213 and incorporated into General Fund in 2025.

\$ 852,414,001 2025 Preliminary Assessed Value - County Board Value
97.7% Ag Discount / Factor
832,808,479 2025 Preliminary Equalized Value

GL Codes	General Fund #101	Budgeted 2025	YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
	<u>Property Taxes</u>						
	<u>Animal Shelter</u>						
3452	Animal Control	4,000	3,091	6,400	3,065	2,600	6,549
3453	Animal Adoption / Surrender Fees	2,300	810	7,000	2,278	3,000	7,382
NEW	Animal Shelter Fees from other Governments	20,000	40	20,000			
3674	Animal Shelter Donations	20,000	13,403	20,000	32,189	20,000	21,192
	<u>Community Center</u>						
3461	Program Fees	29,000	21,681	30,000	30,638	30,000	30,048
3463	Day Passes	40,000	38,213	38,000	45,845	38,000	37,376
3464	Concessions at the Community Center	8,500	4,206	8,500	6,183	5,800	8,381
3465	Community Center Use Fees	5,500	4,371	4,500	6,166	2,200	4,519
3468	CC Membership Fees	175,000	84,316	180,600	183,250	136,856	175,271
3467	Swim Team Conference Fees	-	-	-	-	-	360
3469	Community Center Other	3,000	2,188	3,000	4,504	3,000	3,629
3620	Community Center Room rentals	10,500	9,091	10,500	12,889	10,000	10,550
34643	Aquatics Resale	800	65	800	421	800	808
34645	Softball Concessions	-	601	1,250	365	1,250	932
	<u>Auditorium / Armory</u>						
3466	Auditorium Use Rent	2,400	1,875	2,400	2,620	2,800	2,315
	<u>Parks</u>						
3673	Parks Shelter Donations	-	671	640	836	640	260
NEW	Parks Shelter Use Rent						
NEW	Rally Point Use Rent						
	Sports Facility Use Fees						
	<u>Library</u>						
34699	Library - County	29,700	29,700	29,700	29,700	29,700	29,700
	<u>Airport</u>						
38599	Airport Fuel Sales	202,950	96,071	307,500	272,164	275,520	218,665
3621	Airport Hangar Lease	36,000	3,831	41,000	35,649	41,000	27,672
	<u>Attorney / Legal</u>						
3510	Court Fines & Forfeits	1,500	376	3,500	1,260	2,250	4,451
	<u>Other</u>						
3660	Gain on Sale of Fixed Assets	-	-	-	6,502		
3900-3913	Sales of General Fixed Assets	-	18,500		66,970		46,100
3670	Contribution Private Source (Not listed elsewhere)	2,400	1,803	11,000	6,806	11,000	165,097
3690	Other Misc Revenue	-	4	100	0	100	-
3911	Operating Transfers In (all)		704,903		575,000		531,716
3911	Operating Transfer In - Wastewater Dividend	-		212,500		150,000	
3911	Operating Transfers In - Sanitation Dividend	-		-		-	
3911	Operating Transfers In - Water Dividend	-		-		-	
3911	Operating Transfers In - Liquor Dividend	230,000		417,403		425,000	
3911	Operating Transfers In - Equip Replacement	70,183		50,000		225,000	
3911	Operating Transfers In - Capital Improvements	-					
3911	Transfer from BBB #211 for SCC Operations	267,000		25,000		-	
34150	Administrative Charges (all)		566,506		660,289		634,376
34150	Administrative Charge - Liquor	50,000					
34150	Administrative Charge - Water	75,000		210,606		217,524	
34150	Administrative Charge - Wastewater	50,000		352,378		339,118	
34150	Administrative Charge - Sanitation	75,000		214,128		201,287	
34150	Administrative Charge - Ambulance	-		-		150,000	
3914	Compensation for Loss	-	31,052		24,550		263,735
3420-03100	Cash On Hand / Savings / Use of Reserves	-	-	162,839	-	151,279	-
	Total	10,081,644	6,196,710	11,329,035	10,474,843	10,997,987	10,371,797

CL SubDepartment Codes:	4110-4150		4210	4220	4230	4240	4250	4260	4270	4280	4290	4340 & 4341	4370	4520	4530	4653	5110			
2025 Budgeted Expenditures	Dept Code	Affiliated Revenues (not all)	Total Budget	Total Personnel Related Expenses	Total Insurance	Total Professional Fees	Total Publishing (Inc Marketing)	Total Rent	Total Repairs & Maintenance	Total Supplies & Materials	Total Training & Travel	Total Utilities	Total Other Expenses	Total Furniture, Machinery & Equipment	Total Capital Expenditures	Total Merchandise for Resale	Total Refunds	Total City Promotion	Other Enterprise Expenses	Total Transfer Out to Other Funds
Human Resources	4143	-	99,439	53,805	#4147 Budget	41,854	1,000	-	150	2,000	-	630	-	-	-	N/A	N/A	N/A	-	N/A
Airport	4350	238,950	274,592	10,681	#4147 Budget	58,724	-	-	12,000	175,000	-	15,687	-	2,500	-	N/A	N/A	N/A	N/A	N/A
Animal Shelter	4212	-	46,300	172,877	#4147 Budget	248,065	-	-	2,500	21,800	900	9,488	1,500	-	-	N/A	N/A	N/A	N/A	N/A
Attorney	4141	1,500	130,000	-	#4147 Budget	110,000	-	-	-	-	-	-	20,000	-	-	N/A	N/A	N/A	N/A	N/A
Auditorium (Armory)	4560	2,400	22,211	-	#4147 Budget	384	-	-	1,175	1,500	-	19,152	-	-	-	N/A	N/A	N/A	N/A	N/A
Buildings	4192	-	272,963	98,306	#4147 Budget	17,175	-	-	21,041	10,600	-	125,840	-	-	-	N/A	N/A	N/A	N/A	N/A
Cemetery	4370	8,500	102,795	102,795	#4147 Budget	1,000	-	-	6,000	14,200	-	750	-	700	-	N/A	N/A	N/A	N/A	N/A
City Administrator	4144	-	247,510	239,280	#4147 Budget	2,500	-	-	1,000	1,950	500	630	1,650	-	-	N/A	N/A	N/A	N/A	N/A
Community Center	4511	539,300	532,816	278,846	#4147 Budget	9,710	350	-	42,465	35,450	-	158,445	6,300	-	-	1,000	250	-	-	-
Custodial	4193	-	187,864	174,664	#4147 Budget	-	-	-	-	13,000	-	-	200	-	-	N/A	N/A	N/A	N/A	N/A
Dispatch	4218	-	175,000	-	#4147 Budget	-	-	-	-	-	-	-	175,000	-	-	N/A	N/A	N/A	N/A	N/A
Engineering	4194	-	64,575	-	#4147 Budget	50,000	-	-	-	-	-	-	14,575	-	-	N/A	N/A	N/A	N/A	N/A
Finance	4142	30,425	541,372	439,075	#4147 Budget	70,334	-	1,673	250	22,500	-	-	4,140	-	-	N/A	N/A	N/A	N/A	N/A
Fire	4229	-	170,051	107,414	#4147 Budget	1,575	-	-	7,200	18,293	2,000	14,569	19,000	-	-	N/A	N/A	N/A	N/A	N/A
Fleet	4197	-	276,933	258,733	#4147 Budget	-	-	-	1,200	16,000	-	1,000	-	-	-	N/A	N/A	N/A	N/A	N/A
Information Technology	4145	-	53,885	-	#4147 Budget	47,935	-	-	1,450	4,500	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A
Insurance	4147	-	382,770	117,253	265,518	-	-	-	-	-	-	-	-	-	-	N/A	N/A	N/A	N/A	N/A
Library	4551	29,700	414,597	370,809	#4147 Budget	7,800	-	-	2,900	27,800	500	4,788	-	-	-	N/A	N/A	N/A	N/A	N/A
Mayor & Council	4111	-	521,910	181,563	#4147 Budget	15,500	32,700	-	250	2,500	500	7,053	121,844	-	-	N/A	N/A	N/A	N/A	N/A
Parks	4520	-	767,081	535,631	#4147 Budget	37,000	-	-	57,000	55,200	500	74,000	4,250	3,500	-	N/A	N/A	N/A	N/A	160,000
Planning & Permitting	4196	718,911	286,237	249,396	#4147 Budget	6,825	1,000	-	4,500	9,000	1,050	2,926	11,000	-	-	N/A	N/A	N/A	N/A	N/A
Police	4211	-	140,200	2,358,811	#4147 Budget	2,021,271	-	-	92,600	14,400	3,000	14,750	108,500	13,490	-	N/A	N/A	N/A	N/A	N/A
Rally & Sponsorship (newly combined)	4199 & 4198	2,226,641	817,476	132,579	#4147 Budget	233,000	16,700	311,020	150	70,650	7,500	11,377	30,500	-	-	4,000	-	-	-	N/A
Recreation	4512	-	147,827	135,964	#4147 Budget	2,138	-	-	500	8,975	-	-	-	-	-	-	250	-	-	N/A
Street Lighting	4316	-	173,050	-	#4147 Budget	-	-	-	30,000	-	-	143,050	-	-	-	N/A	N/A	N/A	N/A	N/A
Streets	4311	279,480	811,814	547,591	#4147 Budget	31,950	-	3,000	15,000	171,150	-	5,623	2,500	-	-	N/A	N/A	N/A	N/A	N/A
TOTAL GENERAL FUND EXPENDITURES		\$ 10,081,644	10,081,644	6,206,423	265,518	802,604	51,750	315,693	297,481	774,668	16,450	609,408	520,959	20,190	-	5,000	500	-	-	160,000
Expenditures Exceed (Under) Revenues		\$ (0)																		

City of Sturgis
Human Resources # 4143

A full-time Human Resources position is essential for managing the City of Sturgis's large workforce and is fully funded in this budget. Additionally, with City Council approval, a comprehensive wage and compensation study will be conducted to identify and address gaps and omissions in the current package. The study is scheduled for completion before the 2026 union and budget discussions, ensuring its findings can inform these critical negotiations.

	FTE	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Personnel Expense							
4110 Salaries & Wages (1-FTE)		44,990	90,745		87,677		81,941
Salaried Bonus (3%)		-					
Unused Vacation			4,537		3,372		3,152
Total Salaries & Wages	0.6	44,990	95,283	93,341	91,049	106,128	125,092
4111 Overtime		-	-	2,454	4,500		4,500
4120 FICA (7.65%)		3,442	7,289	7,949	7,309		6,854
4130 Retirement (6%)		2,699	5,717	6,275	5,733		5,376
4130 Supplemental Retirement Plan: \$1000 Match		600	1,000		1,000		750
4150 Health Benefits		1,440	2,625	360	2,522		2,297
4150 Dental Insurance		592	987	815	951		951
4150 Life Insurance		42	71	58	71		71
4150 Annual Deductible Reimbursement		-	-		-		-
Total Personnel Expense		53,805	112,971	111,252	113,136	125,062	105,891
4220 Professional Fees							
1 Caselle HR Module (implemented in 2015)		1,772	1,775		1,775		1,775
2 Drug Screen		-	50		50		50
3 Citizen Serve		-	1,500		1,500		1,500
4 Professional Associations (SHRM, SDGHRA)		82	540		540		540
5 Hire Forms		-	3,000		3,000		-
Wage and Compensation Study		40,000					
6 City Wide Leadership Training		-	-		10,000		-
Total Professional Fees		41,854	6,865	8,403	16,865	1,997	3,865
4230 Publishing							
Online Recruitment		1,000	-		-		-
Total Publishing		1,000	-	3,999	4,500	5,656	1,804
4240 Rent							
None		-	-		-		-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1 Office Equipment		150	150		150		150
Computer							
Double Star Computing (Monthly Service & Misc)							
Total Repairs & Maintenance		150	150	-	150	-	150
4260 Supplies & Materials							
1 HR Copies (Portion of FO Copy Machine), postage		1,500	2,000		2,000		2,500
2 Misc Office Supplies		500	500		500		1,500
Total Supplies & Materials		2,000	2,500	3,510	2,500	960	4,000
4270 Training and Travel							
1 Day of Excellence		-			-		200
1 Online courses/education		-	-		-		500
2 SHRM, SDHRA, Municipal League		-	919		1,235		2,000
Total Training & Travel		-	919	504	1,235	1,524	2,700
4280 Utilities							
Cell Phone		630	640		627		615
Total Utilities		630	640	554	627	604	615
4290 Other Expenses							
1 Miscellaneous		-	1,975		500		11,000
Total Other Expenses		-	1,975	280	500	1,056	11,000
4340 Machinery & Equipment							
Transfer to Equipment Replacement Fund		-	-		-		-
Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1 None		-	-		-		-
Total Furniture & Minor Equipment		-	-	-	-	-	-

4370 Capital Improvement
None

Total Capital Improvement

-	-	-	-	-
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Total Administrative Services Expense

\$ 99,439	\$ 126,020	\$ 128,502	\$ 139,513	\$ 136,859	\$ 130,025
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*Supplemented

City of Sturgis

Airport # 4350

This budget has been adjusted primarily in the supplies line item to reflect known fuel inventory sales. Since fuel sales generate revenue, adjustments to the budget allocation may be made if fuel sales significantly exceed historical sales levels. This approach prioritizes a conservative, realistic budgeting model based on actual performance ("what is or has been"), rather than speculative projections ("what if"), which could unnecessarily allocate funds. These adjustments are part of the city's broader effort to balance the General Fund while maintaining fiscal responsibility.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE						
1 Smith (Airport Oversight)	0.10	8,067					
Personnel Expense							
4110 Salaries & Wages		8,067					
Salaried Bonus (3%)		-					
Unused Vacation							
Total Salaries & Wages		8,067	-	-	-	-	-
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							
Total Personnel Expense		10,681	-	-	-	-	-
4220 Professional Fees			\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,000
1 Airport Management Contract		\$ 58,174					
2 Fuelmaster Annual subscription		\$ 550					
Total Professional Fees		\$ 58,724	\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,000
4230 Publishing							
None budgeted							
Total Publishing		-	258	111	1,006	-	1,006
4240 Rent							
None							
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1 Snow Rem/Lndscp equipment. Pumps.		12,000	6,235		10,000		5,500
Total Repairs & Maintenance		12,000	6,235	63,070	10,000	5,634	5,500
4260 Supplies & Materials							
1 Fuel for Fuel Island Resale		165,000	250,000		224,000		145,200
2 Equip fuel, filters, oil, bulbs		10,000	6,235		6,500		4,750
Total Supplies & Materials		175,000	256,235	189,506	230,500	170,337	217,950
4270 Training and Travel							
Airport Conference/ SDML Airport Assoc Dues		-	-		-		-
Total Training & Travel		-	360	300	400	417	250
4280 Utilities							
Bear Butte Valley Water		1,575					
City Utilities (Sanitation only)		1,575					
Internet (Century Link)		3,402					
West River Electric		9,135					
Total Utilities		15,687	14,655	15,175	14,368	14,538	14,086
4290 Other							
None budgeted		-		-		-	
Total Other		-	-	4,114	-	4,850	-
4340 Machinery & Equipment							
Super AWOS Upkeep and Maintenance		2,500		-		-	
Transfer to Equipment Replacement Fund		-	-		-		-
Total Machinery & Equipment		2,500	-	(2,500)	-	36,375	42,501
4341 Furniture & Minor Equipment							
1 None		-	-		-		
Total Furniture & Minor Equipment		-	-	-	-		
4370 Capital Improvement							
Super AWOS Upkeep and Maintenance		-	2,500		2,500		2,500

Parallel Taxiway Construction (Local 2.5% Match)
Total Capital Improvement

-					
-	2,500	1,419	2,500	-	2,500
274,592	336,723	321,241	313,344	283,289	332,293

*Supplemented

City of Sturgis**Animal Shelter # 4212**

In recent years, the shelter has expanded its operations and funding through a successful contract with the City of Summerset. This partnership has proven effective and has sparked discussions with Meade County about establishing a similar agreement. If ratified by the respective governing boards, this agreement would build on previous relationships and further address funding needs. The 2025 budget, as presented by department leadership, includes the use of \$20,000 from donated funds held in the city's general fund to support veterinary bills. This allocation ensures the shelter can continue providing essential services to the community's animals.

		Budgeted 2025	Budgeted 2024
Personnel Expense			
4110	Salaries & Wages (2 FTE)	\$ 111,344	\$ 102,112
4110	Part-time Staff (2 - 3)	\$ 16,000	
	Total Salaries & Wages 2.0	127,344	102,112
4111	Overtime	3,200	3,200
4120	FICA (7.65%)	9,987	8,056
4130	Retirement (6%)	6,873	6,319
4130	Supplemental Retirement Plan: \$1000 Match		2,000
4150	Health Benefits	24,407	17,972
4150	Dental Insurance	920	1,053
4150	Life Insurance	146	149
	Total Personnel Expense	172,877	140,861
4220 Professional Fees			
1	Euthanization, Vaccines & Dumping Fees	7,000	17,000
2	Veterinary Expenses (Emergency, Office)	12,000	
3	Use of Donations (I.e. vet bills)	20,000	
	Total Professional Fees	39,000	17,000
4230 Publishing			
1	None budgeted	-	-
	Total Publishing	-	258
4240 Rent			
1	None	-	-
	Total Rent	-	-
4250 Repairs & Maintenance			
1	Vehicles	2,500	
2	Building Repairs & Upgrades		
	Total Repairs & Maintenance	2,500	-
4260 Supplies & Materials			
1	Food & supplies	16,000	16,000

2	Gasoline	5,000	9,600
3	Uniform Allowance	800	-
Total Supplies & Materials		21,800	25,600

4270 Training and Travel

1	Animal control officer annual SDACA meeting	900	900
Total Training & Travel		900	900

4280 Utilities

1	Gas - MDU (Animal Shelter)	1,449	1,200
2	Cell phones, phone & Internet (Animal Shelter)	3,591	4,700
3	Electricity for Shelter	2,520	4,332
4	City Utilities	1,928	1,836
Total Utilities		9,488	12,068

4290 Other Expenses

1	Credit Card Fees	1,500	
Total Other Expenses		1,500	-

4340 Machinery & Equipment

1	Transfer to Equipment Replacement Fund	-	-
Total Machinery & Equipment		-	-

4341 Furniture & Minor Equipment

1	None	-	-
Total Furniture & Minor Equipment		-	-

4370 Capital Improvement

1	None	-	-
Total Capital Improvement		-	-

Total Animal Shelter Expenses	\$ 248,065	\$ 197,911
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City of Sturgis
Legal # 4141

The 2025 legal budget does not include funding for in-house staff, instead utilizing a combination of contracts to provide legal services to the city. A contracted legal firm will manage the city's primary legal needs, while a third-party contractor will oversee the rewriting of all city ordinances. The ordinance update is required following the April 2024 election, which removed the City Manager position and restructured the chain of command in Sturgis municipal government. These adjustments have resulted in a \$130,000 reduction in the legal services budget compared to the 2024 allocation, reflecting a more cost-effective approach to meeting the city's legal obligations.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Final Budget 2022
Personnel Expense							
4110	Salaries & Wages (Outsourced after Feb 1)	-	193,622		184,074		159,363
	Salaried Bonus (3%)	-					
	Unused Vacation / Retirement Buyout	-	9,681		7,080		3,718
	Total Salaries & Wages 0.0	-	203,303	190,164	191,154	179,011	172,080
4111	Overtime	-	-	5,693	-	-	-
4120	FICA (7.65%)	-	15,553	14,136	14,623	13,330	12,476
4130	Retirement (6%)	-	12,198	13,037	11,469	11,946	9,785
4130	Supplemental Retirement Plan \$1000 Match		2,000		2,000		1,500
4150	Health Benefits	-	11,611	6,150	15,605	6,123	14,915
4150	Dental Insurance	-	1,053	1,341	1,016	1,394	1,016
4150	Life Insurance	-	141	127	141	135	141
4150	HSA Expense	-	-	1300			
	Total Personnel Expense	-	245,859	231,948	236,009	211,939	202,913
4220 Professional Fees <i>Previously not broken down.</i>							
1	West Law Subscription		-				
2	MCSO Service Fees		-				
3	Secretary of State Filing Fees		-				
4	State Bar dues, SDML Atty Assoc		-				
5	External Legal Outsourced	110,000					
6	Trademark & Licensing Legal Support	-					
	Total Professional Fees	110,000	6,200	8,071	6,200	9,451	2,500
4230 Publishing							
	None budgeted	-	-	-	-	-	-
	Total Publishing	-	-	-	-	-	-
4240 Rent							
	None budgeted	-	-	-	-	-	-
	Total Rent	-	-	-	-	-	-
250 Repairs & Maintenance							
	None budgeted	-	-	-	-	-	-
	Total Repairs & Maintenance	-	-	-	-	-	-
4260 Supplies & Material							
1	Photocopies, copier lease	-					
2	Office Supplies	-					
3	Postage	-					
4	Water	-					
	Total Supplies & Materials	-	2,000	1,977	2,000	3,440	2,000
4270 Training & Travel							
1	Travel (In, Out State)	-	4,147		5,000		5,000
2	Continuing Education	-					
	Total Training & Travel	-	4,147	340	5,000	4,877	5,000
4280 Utilities							
1	Cell Phone	-	770		770		770
	Total Utilities	-	770	554	770	404	770
4290 Other Expenses							
1	Ordinance Contractor	20,000	-	-	-	-	-
	Total Other Expenses	20,000	-	759	-	-	-
4340 Machinery & Equipment							
1	Office equipment		1,000		1,000		500
	Total Machinery & Equipment	-	1,000	-	1,000	-	500
4341 Furniture & Minor Equipment							

1 None

Total Furniture & Minor Equipment

-	-	-	-
-	-	-	-

4370 Capital Improvement

None

Total Capital Improvement

-	-	-	-	-
-	-	-	-	-

Total Attorney Expense

\$ 130,000	\$ 259,976	\$ 243,649	\$ 250,979	\$ 230,167	\$ 213,683
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City of Sturgis
Auditorium # 4560

This heavily utilized community asset will be maintained at a minimal investment level, focusing only on basic maintenance and emergency repairs. Long-term plans for the facility include sanding and refinishing the floor, upgrading energy-inefficient single-pane windows, and addressing issues with the service elevator to ensure continued functionality and efficiency.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Total Personnel Expenses		-	-	-	-	-	-
4220 Professional Fees							
1	SimpliSafe Security Monitoring	384	-	-	-	-	-
Total Professional Fees		384	-	64	-	-	-
4230 Publishing							
	None budgeted						
Total Publishing		-	-	-	-	-	-
4240 Rent							
	None budgeted						
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1	Fire panel/sys inspection, extinguisher maintenance	500	1,427		1,500		1,500
2	Pest Control Spraying	-					
3	Electrical (light changes, etc.)	350					
4	Misc repairs (doors, faucets, light switches, etc.)	325					
Total Repairs & Maintenance		1,175	1,427	6,386	1,500	3,573	1,500
4260 Supplies & Materials							
1	Custodial supplies	1,500	1,500		1,500		1,000
2	Filters (taken out of Buildings #4192)	-	-		-		-
Total Supplies & Materials		1,500	1,500	1,037	1,500	1,099	1,000
4270 Training and Travel							
1	None budgeted	-					
Total Training & Travel		-	-	-	-	-	-
4280 Utilities							
1	MDU and BHE	15,750					
2	City Services	1,890					
3	Internet	1,512					
Total Utilities		19,152	21,000	16,303	16,320	19,275	21,647
4290 Other Expenses							
	None Budgeted	-	-	-	-	-	-
Total Other Expenses		-	-	-	-	-	-
4340 Machinery & Equipment							
	Transfer to Equipment Replacement Fund	-	-		-		-
Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None	-	-		-		
Total Furniture & Minor Equipment		-	-	-	-		
4370 Capital Improvement							
	None Budgeted	-					
Total Capital Improvement		-	-	-	-	-	
Total Auditorium Expense		\$ 22,211	\$ 23,927	\$ 23,790	\$ 19,320	\$ 23,946	\$ 24,147

*Supplemented

City of Sturgis
Buildings # 4192

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages								
1	Crowser (Superintendent - 34 yrs) (1991)	1.0	75,690	73,485	-	-	-	-
Personnel Expense								
	Salaries & Wages (1 FTE)		75,690	73,485	-	-	-	-
	Salaried Bonus (3%)		-					
	Unused Vacation			3,674	-	-	-	-
	Total Salaries & Wages	1	75,690	77,159		-	-	-
4111	Overtime		-	-	-	-	-	-
4120	FICA (7.65%)		5,790	5,903	-	-	-	-
4130	Retirement (6%)		4,541	4,630	-	-	-	-
4130	Supplemental Retirement Plan: \$1,000 Match		1,000	1,000	-	-	-	-
4150	Health Benefits		10,229	8,986	-	14	-	-
4150	Dental Insurance		987	527	-	-	-	-
4150	Life Insurance		69	527	-	-	-	-
	Total Personnel Expense		98,306	98,731	-	14	-	-
4220 Professional Fees								
1	Music Licensing (ASCAP, etc.)		1,175					
2	Preventative Maintenance Agreement (HVAC)		16,000	15,000		15,000		15,000
	Total Professional Fees		17,175	15,000	15,320	15,000	14,500	15,000
4230 Publishing								
	None		-	-		-		-
	Total Publishing		-	-	-	289	202	289
4240 Rent								
	None		-	-		-		-
	Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance								
1	City Hall/Library Filters		4,611	4,611		3,500		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		2,000
6	PWD Furnaces		500	500		500		500
	Pest Control (City Hall, SCC, PWD, Armory)		4,330					
7	PWD Misc. Repairs		500	500		500		500
8	Building Repairs/Improvements		1,000	2,500		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	2,500		2,500		1,500
	Total Repairs & Maintenance		21,041	21,711	12,514	20,600	19,512	19,600
4260 Supplies & Materials								
1	Uniforms per CBA		-	400		400		400
2	Electrical repairs (outlets, timers, etc.)		1,500					
3	Light bulbs (stage, flood, DMX, spot, etc.)		2,500					
4	Sound system repairs		2,500					
5	Rugs for City Hall, Library & PWD		3,600	5,122		5,500		5,500
6	Pest Control (City Hall, SCC, PWD, Armory)			3,500		3,500		3,500
7	Misc supplies		500	500		500		500
	Total Supplies & Materials		10,600	9,522	12,225	9,900	9,660	9,900
4270 Training and Travel								
1	None Budgeted		-			-		200
	Total Training & Travel		-	919	504	1,235	1,524	2,700
4280 Utilities								
	MDU		36,540	95,007		93,114		138,145
	Internet (City Hall & Library accounts)		1,100					
	City Utilities		12,600					
	Black Hills Energy		75,600					
	Total Utilities		125,840	95,007	119,032	93,144	138,516	138,145
4290 Other Expenses								
1	None budgeted		-	-	-	-	-	-
	Total Other Expenses		-	-	759	-	-	-
4340 Machinery & Equipment								
1	Transfer to Equipment Replacement Fund							

Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None	-	-		-		
Total Furniture & Minor Equipment		-	-	-	-		
4370 Capital Improvement							
1	None	-					
Total Capital Improvement		-	-	-	-	-	
Total Buildings Expense		\$ 272,963	\$ 239,970	\$ 159,091	\$ 138,934	\$ 182,428	\$ 152,934

*Supplemented

Buildings # 4192

This budget has been increased to account for utility expenses that were previously included in other departmental budgets. For 2025, projects are limited to essential needs to help balance the overall budget. Long-term planning will be necessary to address significant future projects, including replacing multiple roofs on city-owned buildings and upgrading dehumidification equipment at the Community Center.

Established only a few years ago, this department currently oversees a limited number of city-owned facilities. In 2025, discussions will focus on the potential expansion of the department's responsibilities to include more—or all—city facilities under its management.

City of Sturgis
Cemetery # 4370

The budget has been reduced by extending the timelines for equipment replacement, allowing for cost savings in the short term. In 2025, the addition of a scatter garden will provide residents with more options for end-of-life services, aligning with their wishes. This addition is expected to enhance the facility's sustainability, potentially extending its years of service.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1	New Hire (Operator - 6 yrs) (2024)	1.00	\$ 46,104	\$ 61,053		\$ 58,978		\$ 55,122
2	Hart (Admin - 7 yrs) (2022) (25%)	0.25	11,328	10,995		10,121		9,031
Personnel Expense								
4110	Salaries & Wages (1-FTE, 1-FTE @ 25%)		57,432	72,049		69,099		64,154
	Uniform		150	150		150		150
	Total Salaries & Wages	1.25	57,582	72,199	69,345	69,249	64,558	64,304
4111	Overtime				1,807			
4120	FICA (7.65%)		4,394	4,418	5,059	5,298		4,919
4130	Retirement (6%)		3,455	4,332	4,212	4,155		3,858
4130	Supplemental Retirement Plan: \$1000 Match		1,250	1,250		1,250		938
4150	Health Benefits		12,786	11,984	8,096	8,751		8,751
4150	Dental Insurance		592	658	632	540		540
4150	Life Insurance		87	88	82	71		71
	Total Personnel Expense		80,145	94,930	89,233	89,313	83,346	83,380
4220 Professional Fees								
1	Drug & Alcohol Testing		-	250		250		250
2	PubWorks Tracker Software		1,000	1,800		1,800		1,800
	Total Professional Fees		1,000	2,050	1,884	2,050	2,693	2,050
4230 Publishing								
	None budgeted		-	-		-		-
	Total Publishing		-	-	1,399	1,005	1,617	1,005
4240 Rent								
	None budgeted		-	-		-		-
	Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance								
1	Equipment Repair		1,500	2,500		2,500		2,500
2	Vehicle Repairs		1,500	2,000		2,000		2,000
3	Shop Repairs		500	1,000		1,000		1,000
4	Grounds Repairs		2,500	2,993		4,500		3,500
	Total Repairs & Maintenance		6,000	8,493	7,144	10,000	2,188	9,000
4260 Supplies & Materials								
1	Fuel/Filter/Oil		1,500	3,500		3,500		2,000
2	Clothing Allowance		200	200		200		200
3	Sand & Wood Chips		-	1,800		1,800		1,800
4	Weed and Feed by Outside Contractor		4,000	4,000		4,000		4,000
5	Propane		1,000	1,000		1,000		1,000
6	Flower Beds		-	500		500		500
7	Road Salt/Gravel		6,000	6,000		6,000		6,000
8	Misc. Tools		500	1,000		1,000		1,000
9	Flags/Flagpoles		500	800		800		800
10	Miscellaneous supplies		500	1,500		1,500		1,500
11	Safety Equipment & Supplies		-	500		500		500
	Total Supplies & Materials		14,200	20,800	8,409	20,800	15,906	19,300
4270 Training and Travel								
1	SD Parks & Rec Conference		-	870		1,000		1,000
2	Tree Care Workshop		-	100		100		100
3	Recertification/Training		-	200		200		200
	Total Training and Travel		-	1,170	91	1,300	20	1,300
4280 Utilities								
	Utilities		750	-	-	-	-	-
	Total Utilities		750	1,205	770	1,181	942	1,181
4290 Other Expenses								
1	Scatter Garden		-	-	-	-	-	-
	Total Other Expenses		-	-	171	-	350	-
4340 Machinery & Equipment								
	Replace weed eaters (2)		700	1,500		1,500		1,500
	Transfer to Equipment Replacement Fund		-	-		-		-
	Total Machinery & Equipment		700	1,500	-	1,500	1,580	1,500
4341 Furniture & Minor Equipment								

1	None		-	-	-	-	-	-
		Total Furniture & Minor Equipment	-	-	-	-	-	-
4370	Capital Improvement		-	-	-	-	-	-
	None		-	-	-	-	-	-
		Total Capital Improvement	-	-	-	-	-	-
		Total Cemetery Expense	\$ 102,795	\$ 130,148	\$ 109,102	\$ 127,150	\$ 108,641	\$ 118,717

City of Sturgis
City Administrator # 4144

The 2024 budget included a half-time staff member who also supported Planning & Permitting. For 2025, this individual has been reassigned to Public Works to fill the staffing gap created by the appointment of the Finance Officer in 2024. Additionally, the Communication Director position will now be split, with half of the role dedicated to supporting the City Administrator and the other half supporting the Mayor & Council. The primary goals for the City Administrator in 2025 include strengthening the city's financial position, revising the city policy manual, and developing clear, defined processes for all departmental operations, which will be made publicly available.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1 New Hire (City Administrator)	1.00	\$	149,760	\$ 145,000		\$ 129,792		\$ 120,301
2 Holland, Deb (Administrative Services) (2022)	0.50	\$	37,072	\$ 31,991		\$ 30,914		\$ 49,840
3 Administrative Assistant	0.00	\$	-					
Personnel Expense								
4110 Salaries & Wages			186,832	176,991		160,706		170,141
Salaried Bonus (3%)			-					
Unused Vacation			-	7,250		4,992		4,627
Total Salaries & Wages	1.50		186,832	184,241	277,345	280,698	169,972	174,768
4111 Overtime				1,000	6,058	6,150	2,520	2,000
4120 FICA (7.65%)			14,293	14,171	21,352	20,771	11,849	13,523
4130 Retirement (6%)			11,210	11,114	14,474	13,017	10,686	10,606
4130 Supplemental Retirement Plan: \$1000 Match				1,500		1,500		1,500
4150 Health Benefits			26,085	23,974	23,481	23,938	8,977	20,896
4150 Dental Insurance			757	1,250	1,796	1,205	1,255	1,459
4150 Life Insurance			104	106	147	106	106	141
4150 HSA Expense			-	-	3,917	-	-	-
Total Personnel Expense			239,280	237,356	348,750	211,286	205,365	224,894
4220 Professional Fees								
1 Professional Consulting			2,500	5,000	11,586	13,000		12,442
2 Publishing/Communications			-	-	-	-		1,255
Total Professional Fees			2,500	5,000	11,586	13,000	15,713	13,697
4230 Publishing								
None budgeted			-	-	-	-	-	-
Total Publishing			-	-	-	1,286	-	-
4240 Rent								
None			-	-	-	-	-	-
Total Rent			-	-	-	-	-	-
4250 Repairs & Maintenance								
1 Office Maintenance			-	2,266		2,700		2,700
2 Office Equipment/Furniture			-	750		750		750
3 Copier Lease			1,000	1,000		1,000		1,000
4 Computer/IT Services			-	600		600		600
Total Repairs & Maintenance			1,000	4,616	1,646	5,050	-	5,050
4260 Supplies & Materials								
1 Copies			250	500		500		500
2 Computers/Printers			-	500		500		500
3 Committee, Organization Meetings, Meals		(Moved down)		2,000		2,000		2,000
4 Phone		(Moved down)		600		600		600
5 Postage/FedEx			700	700		700		700
6 Misc Office Supplies			1,000	500		500		500
Total Supplies & Materials			1,950	4,800	4,733	4,800	3,501	4,800
4270 Training and Travel								
1 SDML Trainings & Meetings			-	1,800		4,000		4,000
2 Lodging - Legis Outreach Travel (i.e. Pierre)			500					
3 Fuel								
Total Training & Travel			500	1,800	464	4,000	1,136	4,000
4280 Utilities								
Cell Phone			630	1,148		1,125		1,103
Total Utilities			630	1,148	121	1,125	811	1,103
4290 Other Expenses								
1 Dues to organizations SDML, SDCM, ICMA			150	1,000		4,500		4,000
2 Meals with developers, organizations, comm, etc			1,500					
Total Other Expenses			1,650	1,000	4,427	4,500	1,473	4,000
4340 Machinery & Equipment								
Transfer to Equipment Replacement Fund								

Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1 None		-	-		-		
Total Furniture & Minor Equipment		-	-	-	-		
4370 Capital Improvement							
None		-					
Total Capital Improvement		-	-	-	-	-	
Total City Administrator Expense		\$ 247,510	\$ 255,720	\$ 371,548	\$ 381,146	\$ 227,998	\$ 257,543

*Supplmeneted

City of Sturgis
Community Center # 4511

Budget adjustments for 2025 include the elimination of exercise equipment service contracts, which will now be managed by Building Maintenance staff. Additionally, the department head plans to reduce part-time lifeguard staffing during daytime hours when pool usage is at its lowest, achieving cost savings without increasing liability. The facility's roof requires replacement, as it was previously subject to an insurance claim that has yet to be addressed. Furthermore, the dehumidification equipment in the pool area is failing and will require either repair or replacement to maintain proper functionality.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
Heikes - Director (1996) (Also 33.33% Recreation)	0.67		57,229	55,562		53,683		50,171
Duprel (Admin - 14 yrs) (2011) Office Manager (Sup stip)	1.00		59,862	53,610		51,363		46,284
Crowser (Superintendent - 34 yrs) (1991)	0.00		-	Moved to #4192		72,100		32,561
Personnel Expense								
4110 Salaries & Wages (1-FTE and 2-PTE)	1.67		117,091	109,172		177,148		129,016
Part-time Employees								
PT Cleaning Staff (1039 hrs)			-	15,000		15,000		
PT Lifeguards (2,870 hours @ average \$14.50)			41,615	61,000		61,000		54,660
PT Front Desk/Concessions (4,160 hours @ \$12.50 hr)			52,000	60,000		60,000		47,000
PT Theater Tech (45 hours @ \$17.00)			765	700		700		600
PT Bldg Assistant (G. Meyer) (\$15.50 @ 624 hrs)			9,672	11,700		11,700		14,026
41109 Salaries & Wages								
Janitorial - CC & Auditorium (Rally)			2,000	2,000		2,000		2,000
Salaried Bonus (3%)			-					
Unused Vacation				2,778		2,065		1,930
Total Salaries & Wages			223,143	262,350	307,854	329,613	221,162	249,232
4111 Overtime (Mainly Rally period)			5,000	4,000	12,919	2,500	8,055	2,500
41119 Overtime - Rally			-	-	-	2,500	-	2,500
4120 FICA (7.65%)			17,070	20,070	23,269	24,904	16,428	18,765
41209 FICA (7.65%) - Rally			-	-	-	6,565	-	6,430
4130 Retirement (6%)			7,025	6,717	12,471	19,533	7,349	14,718
41309 Retirement (6%) - Rally			-	-	-	244	-	236
4130 Supplemental Retirement Plan: \$1000 Match			1,670	1,670		2,670	-	2,003
4150 Health Benefits			24,279	25,038	21,372	26,851	18,753	24,796
41509 Insurance - Rally			-	-		-		
4150 Dental Insurance			460	1,188	1,516	1,653	1,091	1,653
4150 Life Insurance			198	189	163	181	112	181
4150 HSA Expense			-	-	157	-	-	-
Total Personnel Expense			278,846	321,221	379,720	417,214	272,950	323,013
4220 Professional Fees								
1 ClubAutomation - software & support (\$505 per month)			6,060	5,700		5,702		5,400
2 Copier Lease			900					
3 Knight Security			-	-		500		-
4 Fitness on Demand (ended 2024)			-	2,400		2,400		2,400
5 Visible Difference - Gym floor (not done in 2023, 2024, must do in 2025)			2,250	2,250		2,250		2,000
6 Nova - PM Agreement (Staff does now)			-	2,220		2,220		1,400
7 Servall (Towels, rubber mats) (Just day pass during Rally)			500	1,000		750		750
8 Douglas A Miller Memorial Memorabilia Cabinet			-	-		2,000		-
Total Professional Fees			9,710	13,570	9,239	15,822	7,604	11,950
4230 Publishing								
1 Black Hills Pioneer Ads			350	-				
2 Chamber 57785 Magazine			-	-				
Total Publishing			350	-	2,360	1,310	2,280	1,310
4240 Rent								
None			-	-		-		-
Total Rent			-	-	-	-	-	-
4250 Repairs & Maintenance								
1 Vehicle & Fuel			625	625		500		500
2 Office/Machine Maint			250	250		250		250
3 Weight & Cardio Room Maintenance			1,300	1,000		1,000		1,000
4 Locker Room Maint			250	250		250		4,000
5 Pool Maint (Non-Pool Pak)			1,000	2,300		2,300		2,300
6 Air Handler Balancing (every five years)			500	-		10,000		-
7 Theater			250	500		500		500
8 Fire System Inspections (extinguishers, sprinkler & stove hood)			1,250	1,250		1,250		1,250
9 Pool Samples			250	500		500		-
10 Pool Pak Filters (Dehumidifier)			1,440	1,440		1,440		1,440
11 SCC Refrigerators & freezers				500		500		500
12 HVAC & POOL PAK - Rasmussen PM & Repair Costs			28,000	26,000		26,000		26,000
13 SCC Sealers (product, etc.)			500	500		500		500
14 SCC Paint			250	250		250		250
15 SCC Electrical			3,000	2,000		2,000		200
16 SCC Plumbing			1,500	1,000		1,000		1,000
17 SCC Door hardware			100	1,000		1,000		150
18 SCC Lights & Ballasts			-	-		-		-
19 SCC Sand Filter (Replace sand) (Every 5 years) (done in 2021)			-	-		-		-
20 Replace roofing above the Pool Roof			-	-		-		72,000
21 SCC Misc. Repairs			2,000	1,000		2,000		2,000
Total Repairs & Maintenance			42,465	40,365	32,917	51,240	80,586	115,640
4260 Supplies & Materials								
1 Computer/Copier Supplies			750	750		750		750
2 Office Supplies			500	500		500		500
3 Pool Chemicals			7,000	12,500		12,500		12,500

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4 Professional Organization Dues	-	75		75		75
5 Gas & Oil	500	500		500		500
6 Books & Publications	-	2,500		25		25
7 Custodial Supplies	12,000	12,000		11,500		11,500
8 Postage	450	450		450		450
9 Concession Supplies	250	250		500		500
10 Hardware & Materials	1,000	500		1,000		1,000
11 Theater	-	250		500		500
42609 Supplies & Materials - Rally						
1 Custodial Supplies	3,000	2,500		2,500		2,500
2 Ice (<i>moved to Sponsorship</i>)	-	750		750		750
3 Towels (Professional Fee - we no longer purchase towels)	-	-		-		500
Total Supplies & Materials	35,450	33,525	86,570	31,550	52,895	32,050
4270 Training and Travel						
None budgeted	-	-		-		-
Total Training & Travel	-	900	650	750	925	750
4280 Utilities						
MDU	45,360					
BH Energy	91,350					
Internet	4,158					
City services	16,947					
Cell Phone	630					
Total Utilities	158,445	165,000	147,670	154,071	180,005	159,071
4290 Other Expenses						
1 Uniforms	200	566		500		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	-		-		-
Total Other Expenses	6,300	1,166	6,258	1,100	5,232	1,100
4340 Machinery & Equipment						
1 Pool Equipment	-	-		-		500
2 Weight/Cardio Equipment	-	-		-		500
Total Furniture & Minor Equipment	-	-	-	-	25,958	10,000
4341 Furniture & Minor Equipment						
1 Pool Equipment	-	-		500		500
2 Weight/Cardio Equipment	-	250		500		500
Total Furniture & Minor Equipment	-	250	-	1,000	5,952	1,000
4370 Capital Improvement						
None	-	-		-		-
Total Capital Improvement	-	-	-	-	-	-
4520 Merchandise for Resale						
Concessions (includes Rally), 24/7 access cards/fobs, goggles	1,000	2,000		2,000		2,000
Total Merchandise for Resale	1,000	2,000	2,980	2,000	3,775	2,000
4530 Refunds						
Rec programs	250	500		500		500
Total Refunds	250	500	261	500	29	500
5110 Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.) (2006?)	-	12,000	12,000	12,000	12,000	12,000
Total Community Center Expense	\$ 532,816	\$ 590,497	\$ 680,625	\$ 688,557	\$ 650,191	\$ 670,384

City of Sturgis

Custodial # 4193

There have been minimal adjustments to this budget compared to the 2024 allocation, with the primary change being the removal of an unfilled fourth position, leading to a reduction in staffing costs. Additionally, increased supply costs are reflected in the relevant line item, reflecting the rising expenses for custodial materials.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
Wilson, Toby (Op Sup - 3 year) (2022)	1.00		39,420	38,277		34,831		38,016
Jost (Ope Sup - 2 yrs) (2023) (Sup stip)	1.00		43,580	38,277		34,831		31,822
Bueno (Op Sup - 2 yrs) (2024)	1.00		39,420	47,254		45,068		40,147
New Hire (Op Sup - 2 yrs) (2024)	0.00		-	44,455		50,477		38,016
New Hire to assist Parks 2025	0.0		-	-		-		-
Personnel Expense								
4110 Salaries & Wages (4-FTE)	3.00		122,420	168,263	140,913	165,206		148,001
Total Salaries & Wages			122,420	168,263	140,913	165,206	138,641	148,001
4111 Overtime			3,200	3,200	7,053	2,000	2,532	2,000
41119 Overtime - Rally			-	-	-	2,000	-	2,000
4120 FICA (7.65%)			9,365	12,872	10,607	12,638	9,519	11,322
41209 FICA (7.65%) - Rally			-	-	-	153	-	153
4130 Retirement (6%)			7,345	10,096	12,016	9,912	9,274	8,880
41309 Retirement - Rally (6%)			-	-	-	120	-	120
4130 Supplemental Retirement Plan: \$1000 Match			-	4,750	-	4,000	-	3,000
4150 Health Benefits			30,687	31,387	19,951	27,135	16,305	20,143
4150 Dental Insurance			1,447	3,487	2,067	2,918	1,751	2,918
4150 Life Insurance			200	345	230	275	230	275
4150 HSA Expense			-	-	1,300	-	-	-
Total Personnel Expense			174,664	234,400	194,137	226,358	178,252	198,812
4220 Professional Fees								
None budgeted			-	-	-	-	240	-
Total Professional Fees			-	-	-	-	240	-
4230 Publishing								
None budgeted			-	-	-	-	-	-
Total Publishing			-	-	-	-	-	-
4240 Rent								
None budgeted			-	-	-	-	-	-
Total Rent			-	-	-	-	-	-
4250 Repairs & Maintenance								
Repairs & Maintenance - Rally			-	-	-	-	-	-
Total Repairs & Maintenance			-	-	428	-	-	-
4260 Supplies & Materials								
1 Cleaning Chemicals for Library, City Hall & PW			6,000	3,000		2,000		1,000
2 Paper products, soap for Library, City Hall & PW			7,000	3,617		3,800		2,750
42609 Supplies & Materials - Rally								
1 Custodial Supplies (City Hall, PWD Campus)			-	-		-		-
Total Supplies & Materials			13,000	6,617	12,601	5,800	5,668	3,750
4270 Training and Travel								
1 Training			-	180		200		200
Total Training & Travel			-	180	-	200	-	200
4280 Utilities								
1 None budgeted			-	-		-		-
Total Utilities			-	-	113	-	-	-
4290 Other Expenses								
1 Staff Uniforms, clothing replacement per CBA			200	-		-		-
Total Other Expenses			200	-	-	-	-	-
4340 Machinery & Equipment								
Transfer to Equipment Replacement Fund			-	-		-		-
Total Machinery & Equipment			-	-	-	-	-	-
4370 Capital Improvement								
None			-	-	-	-	-	-
Total Capital Improvement			-	-	-	-	-	-
Total Custodial Expense			187,864	\$ 241,197	\$ 207,279	\$ 232,358	\$ 184,161	\$ 202,762

City of Sturgis Dispatch
4218

This budget represents a contractual obligation for funding the Meade County Dispatch Center, with costs shared by Meade County, the City of Sturgis, the City of Summerset, and the City of Faith. The changes in the 2025 budget reflect the city's portion of the updated contract for the coming year.

	Budgeted 2025	Budgeted 2024	Budgeted 2023	Actual YE 2023	Budgeted 2022	Actual YE 2022
Personnel Expense						
4110 Outsourced to Meade County	-	-	-	-	-	-
Total Personnel Expense	-	-	-	-	-	-
4220 Professional Fees						
None budgeted	-	-	-	-	-	-
Total Professional Fees	-	-	-	-	-	-
4230 Publishing						
None budgeted	-	-	-	-	-	-
Total Publishing	-	-	-	-	-	-
4240 Rent						
None budgeted	-	-	-	-	-	-
Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance						
Meade County Responsibility	-	-	-	-	-	-
Total Repairs & Maintenance	-	-	-	-	-	-
4260 Supplies & Materials						
Meade County Responsibility	-	-	-	-	-	-
Total Supplies & Materials	-	-	-	-	-	-
4270 Training and Travel						
1 Meade County Responsibility	-	-	-	-	-	-
Total Training & Travel	-	-	-	-	-	-
4280 Utilities						
1 None budgeted	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	-
4290 Other Expenses						
Meade County Dispatch Service Contract	175,000	182,352	173,942		145,000	
Total Other Expenses	175,000	182,352	173,942	137,940	145,000	131,154
4340 Machinery & Equipment						
Transfer to Equipment Replacement Fund	-	-	-		-	
Total Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor Equipment						
1 None	-	-	-	-		
Total Furniture & Minor Equipment	-	-	-	-		
4370 Capital Improvement						
Meade County is not planning any for 2025.	-	-	-	-	-	
Total Capital Improvement	-	-	-	-	-	
Total Dispatch Expense	\$ 175,000	\$ 182,352	\$ 173,942	\$ 137,940	\$ 145,000	\$ 131,154

City of Sturgis
Engineering #4194

The transition to a fully contracted engineering model enables access to specialized expertise tailored to the specific types of services required. This shift has streamlined operations and resulted in the reduction of one full-time equivalent (FTE) position, optimizing both efficiency and budget allocation.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1	New Hie (City Engineer) (2025)	0.00	-	47,067		90,950		76,534
2	Fries (Staff Engineer) (2022)	0.00	-	73,056		70,085		55,803
Personnel Expense								
4110	Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)		-	120,122		161,035		132,337
	Salaried Bonus (3%)		-					
	Unused Vacation		-	2,353		3,498		2,944
	Total Salaries & Wages	0.00	-	122,476	117,703	164,533	69,394	135,280
4111	Overtime		-	-	2,803		5,000	
4120	FICA (7.65%)		-	9,369	8,203	12,587	5,305	10,349
4130	Retirement (6%)		-	7,349	8,724	9,872	5,564	8,117
4130	Supplemental Retirement Plan: \$1000 Match		-	2,000		2,000	-	1,500
4150	Health Benefits		-	14,241	11,371	18,020	4,460	11,682
4150	Dental Insurance		-	1,020	711	1,459	507	1,903
4150	Life Insurance		-	133	93	133	55	141
4150	HSA Expense		-	-	3,900	-	-	-
	Total Personnel Expense		-	156,588	153,507	208,604	90,285	168,972
4220 Professional Fees								
1	Outsourced Engineering Services		50,000	5,000		-		150
2	Citizenserve User Fees		-	-		-		3,000
3	Auto CAD & Civil 3D Subscription		-	5,000		-		6,000
	Total Professional Fees		50,000	10,000	13,641	-	2,352	9,150
4230 Publishing								
	None budgeted							
	Total Publishing		-	-	-	1,250	-	1,250
4240 Rent								
	None		-	-		-		-
	Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance								
1	Vehicles		-	800		1,000		1,000
2	Copier Maintenance		-	250		250		250
3	Double Star Computing		-	500		500		500
4	Caselle (Service Contract)		-	250		250		250
	Total Repairs & Maintenance		-	1,800	58	2,000	611	2,000
4260 Supplies & Materials								
1	Office Supplies		-	250		125		125
2	Meade Co. Times (Public Notifications & Hearings)		-			125		125
3	Code Book, Publication, & Ticket Books		-	500		200		200
4	Postage (Certified Letters)		-			100		100
5	Copier Paper & Printer Cartridges		-			375		375
6	Meade Co. Recording		-			100		100
7	Gasoline		-	500		500		500
8	Uniforms		-	86		600		600
42609 Supplies & Materials-Rally								
1	Supplies		-			100		100
	Total Supplies & Materials		-	1,336	1,663	2,225	1,552	2,225
4270 Training and Travel								
1	Engineer Continuing Education		-	2,550		3,000		3,000
2	Municipal League, BH, Public Works Council		-	500		500		500
3	Seminars, etc.		-	1,000		1,000		1,000
4	Meals		-	-		595		400
	Total Training and Travel		-	4,050	1,200	5,095	850	4,900
4280 Utilities								
1	Office Telephone		-	1,224		1,200		1,200
2	Verizon - Cell Phone		-	1,530		1,500		1,500

4	Dakota Backup (Computer Backup)	-	250	250	250	
	Total Utilities	-	3,004	904	2,950	297
						2,950
4290	Other Expenses					
1	Certified flood plain manager yearly fee	-	1,000	1,000		200
2	PE exam fee	-	500	500		100
3	Flood Guage Warning System	14,575	13,075	-		-
	Total Other Expenses	14,575	14,575	-	1,500	300
4340	Machinery & Equipment					
	Transfer to Equipment Replacement Fund	-	-	-		-
	Total Machinery & Equipment	-	-	-	-	-
4341	Furniture & Minor Equipment					
1	Office equipment	-	-	-		-
	Total Furniture & Minor Equipment	-	-	-	-	-
4370	Capital Improvement					
	None	-	-	-		-
	Total Capital Improvement	-	-	-	-	-
	Total Engineering Expense	64,575	191,353	170,972	223,624	95,946
						191,747

City of Sturgis
Finance # 4142

The reassignment of a team member from the Rally & Events Department to Finance duties leverages existing skills and experience within the city's workforce. This strategic move enhances the department's capacity and strengthens its ability to manage municipal finance operations and election-related tasks effectively. The integration complements the current staff, creating a more robust and capable Finance Office.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1	Finance Officer (Bertolotto)	1.00	89,981	26,577		77,035		69,195
2	J. Bush (Payroll/Cash Rec'ing) (2019)	1.00	56,520	35,477		31,470		26,490
3	Finance Officer - New Hire	1.00	86,700	72,000		43,414		50,717
4	R Korth(Transfer from Rally & Events)	1.00	48,054	7,666		22,266		31,776
5	Smith (Sr Acct) (2022)	1.00	52,189	38,008		8,893		7,546
6	Accounting Clerk - Not replaced 2024/2025	0.00	-	22,675				
Personnel Expense								
4110	Salaries & Wages (3.4-FTE)	5.00	333,444	202,403		183,078		185,723
	Salaried Bonus (3%)		-					
	Unused Vacation			1,329		2,963		2,661
	Total Salaries & Wages	5.00	333,444	203,732	205,329	201,640	180,975	188,385
4111	Overtime		3,200	3,200	14,224	12,500	5,883	2,500
41119	Overtime-Rally		-	-		1,500	-	1,500
4120	FICA (7.65%)		25,753	15,830	15,703	14,423	16,146	14,603
41209	FICA (7.65%)-Rally		-	-		115	-	115
4130	Retirement (6%)		20,199	12,416	13,946	14,402	15,229	11,453
4130	SRP: \$1000 Match		5,000	34,000		3,000	-	2,400
41309	Retirement (6%) - Rally		-	-		90	-	90
4150	Health Benefits		48,710	31,622	17,239	20,656	21,785	22,229
4150	Dental Insurance		2,500	2,521	2,043	1,980	1,795	2,423
4150	Life Insurance		270	283	188	226	194	226
4150	HSA Expense				3,235			
	Total Personnel Expense		439,075	303,604	271,908	270,532	242,007	245,924
4220 Professional Fees								
1	Audit		55,000	60,300		50,000		47,000
2	Caselle Financial Software		16,634	-		-		-
3	Citizen Serve License		2,100	1,500		1,500		1,500
	Total Professional Fees		73,734	61,800	70,148	66,500	51,884	48,500
4230 Publishing								
1	Sturgis Information Publication - SIP		-	-	2,617	1,006	1,617	1,006
	Total Publishing		-	-	2,617	1,006	1,617	1,006
4240 Rent								
1	Postage Meter		1,673	1,650	1,224	1,650	1,632	1,082
	Total Rent		1,673	1,650	1,224	1,650	1,632	1,082
4250 Repairs & Maintenance								
1	Office Equipment		250	250		250		250
	Total Repairs & Maintenance		250	250	-	250	-	250
4260 Supplies & Materials								
1	Chairs/calculators		-	1,000		1,000		1,000
2	Copies		500	500		500		500
3	Office Supplies		2,000	2,500		2,500		2,000
4	Postage		17,000	15,500		15,500		10,500
5	Water bill card stock		1,500	1,500		1,500		2,500
42609	Supplies & Materials-Rally		1,500	1,500		1,500		1,300
	Total Supplies & Materials		22,500	22,500	15,092	22,500	23,342	17,800
4270 Training and Travel								
1	F.O. School & Municipal League, Debt/Credit Class		-	6,595	20,380	8,000	5,452	13,000
	Total Training and Travel		-	6,595	20,380	8,000	5,452	13,000
4280 Utilities								
1	Cell phone		-	661		648		648
	Total Utilities		-	661	917	648	610	648
4290 Other Expenses								
1	Dues to SDML & BH Finance Officers Association		140	350		350		350
2	Elections		3,500	3,000				3,000
3	Miscellaneous - shirts		-	400		400		400
42909	Other-Rally		500	1,000		1,000		1,000
	Total Other Expenses		4,140	4,750	1,423	1,750	3,540	4,750
4340 Machinery & Equipment								

1 Transfer to Equipment Replacement Fund	-	-	-	-	-	-
Total Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor Equipment						
1 None	-	-	-	-	-	-
Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement						
1 None	-	-	-	-	-	-
Total Capital Improvement	-	-	-	-	-	-
Total Finance Expense	\$ 541,372	\$ 401,810	\$ 383,709	\$ 387,997	\$ 330,084	\$ 334,459

*Supplemented

City of Sturgis
Fleet Management
4197

A fourth mechanic position, allocated in the 2024 budget but left unfilled, has not been funded in the 2025 budget. The need for this position will be evaluated for potential inclusion in future budget discussions.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1	Cass (Mech - 27 years) (1998)	1.0	68,771	66,758		64,498		60,274
2	Olson (Mechanic - 18 years) (2007)	1.0	64,101	62,237		58,222		53,058
3	Rumore (Fleet Superintendent) (2020)	1.0	71,038	68,969		58,939		58,939
4	New Hire (Mechanic - 5 yrs) (2025)	0.0	-	34,606		50,000		25,000
Personnel Expense								
4110	Salaries & Wages (4 FTE)		203,909	232,570		231,659		197,271
	Salaried Bonus (3%)		-					
	Unused Vacation			3,448		2,902		2,267
	Total Salaries & Wages	3.0	203,909	236,019	193,160	234,560	182,625	199,537
4111	Overtime		320	320	6,256	200	3437.81	200
41119	Overtime - Rally		-	-	-	200	-	200
4120	FICA (7.65%)		15,624	18,080	14,576	17,959	13,669	15,280
4120	FICA (7.65%) - Rally		-	-	-	15	-	15
4130	Retirement (6%)		12,254	14,180	14,062	14,086	12,651	11,984
41309	Retirement (6%) - Rally		-	-	-	12	-	12
4130	Supplemental Retirement Plan: \$1000 Match		3,000	4,000	-	4,000	-	2250
4150	Health Benefits		21,444	28,101	13,234	18,708	19,888	18,708
4150	Dental Insurance		1,973	1,931	1,526	1,523	1,455	1,523
4150	Life Insurance		208	283	157	201	158	201
4150	HSA Expense		-	-	1,300	-	-	-
	Total Personnel Expense		258,733	302,914	244,271	291,464	233,885	249,911
4220 Professional Fees								
1	None budgeted		-	-		-		-
	Total Professional Fees		-	-	-	-	-	-
4230 Publishing								
1	None budgeted		-	-		-		-
	Total Publishing		-	-		258	-	258
4240 Rent								
1	None budgeted		-	-		-		-
	Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance								
1	Vehicles		1,200	1,200		1,200		1,200
	Total Repairs & Maintenance		1,200	1,200	217	1,200	77	1,200
4260 Supplies & Materials								
1	Shop Supplies		15,000	15,511		18,000		18,000
2	Gasoline		500	500		500		500
3	Uniforms (per CBA)		500	500		500		500
	Total Supplies & Materials		16,000	16,511	18,605	19,000	13,606	19,000
4270 Training and Travel								
1	None budgeted							
	Total Training & Travel		-	-		-		
4280 Utilities								
1	Cell Phone		1,000	1,273		1,248		1,224
	Total Utilities		1,000	1,273	859	1,248	936	1,224
4290 Other Expenses								
1	None budgeted							
	Total Other Expenses		-	-		-		
4340 Machinery & Equipment								
1	Transfer to Equipment Replacement Fund		-	-		-		-
	Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment								
1	None budgeted		-		-			
	Total Furniture & Minor Equipment		-	-	-			
4370 Capital Improvement								

1 None

Total Capital Improvement

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- - - - -

Total Fleet Management Expense

\$ 276,933	\$ 321,898	\$ 263,953	\$ 313,171	\$ 248,503	\$ 271,593
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City of Sturgis
Fire Department # 4229

Funding adjustments for the Fire Department include extending equipment testing to its required service limits and implementing a more scheduled approach to the replacement of bunker gear. Training costs have been reduced by adopting a "train the trainer" model and increasing in-house training opportunities, allowing for more efficient use of resources.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1 Scott Lensgrav (Maint. 1039 hours per year)	0.00	\$	10,454	\$ 17,147		\$ 17,727		\$ 13,042
Personnel Expense								
4110 Salaries & Wages (1-PTE)		\$	10,454	\$ 17,147		\$ 17,727		\$ 13,042
41109 Salaries & Wages - Rally & 3rd, 4th July		\$	17,103	\$ 17,500		\$ 14,000		\$ 8,300
Total Salaries & Wages			27,557	34,647	18,731	31,727	18,992	21,342
4111 Overtime		\$	1,500	1,500	3,576	-	523	
41119 Overtime - Rally			-	-	-	1,500	-	2,000
4120 FICA (7.65%)			2,223	2,765	1,707	1,356	1,490	998
41209 FICA (7.65%) - Rally			-	-	-	1,186	-	788
Total Staff Direct Expense			31,279	38,912	24,013	35,769	21,096	25,127
41522 CC Membership Benefit - Volunteers			800	800	932	800	704	800
41523 Payment to SVFD			75,335	72,437	69,651	69,651	66,972	66,972
Total SVFD Fees for Services			76,135	73,237	70,583	70,451	67,676	67,772
Total Personnel Expense			107,414	112,149	94,596	106,220	88,772	92,899
4220 Professional Fees								
1 Image Trend Fire Module Add-on			1,575	-		-		-
2 Instructor for Conference			-					
3 Copier			1,962					
Total Professional Fees			1,575	-	6,823	-	816	-
4230 Publishing								
1 None Budgeted			-	-		1,005		1,005
Total Publishing			-	-	1,399	1,005	1,617	1,005
4240 Rent								
1 None budgetd			-	-		-		-
Total Rent			-	-		-		-
4250 Repairs & Maintenance								
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		1,000
5 Vehicle Repair			2,000	2,000		2,000		2,000
6 Wildland Engine Pump Repair			-	700		700		
Total Repairs & Maintenance			7,200	8,900	8,047	8,900	7,552	8,900
4260 Supplies & Materials								
1 Outreach - prevention/elderly/grade school			-	2,100		2,100		2,100
2 SCBA upgrade & testing			2,000	2,000		2,000		2,000
3 SCBA Hydro Testing			-	2,000		2,000		2,000
3 SCBA Maintenance			2,000	2,000		2,000		2,000
4 Class A foam			-	1,000		1,000		1,000
5 Office supplies			1,000	2,000		2,000		2,000
6 Gas & oil			5,000	5,000		5,000		5,000
7 Maintenance for Radios			-	2,500		2,500		2,500
8 Bunker Gear			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		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		1,200
42609 Supplies & Materials - Rally								
1 Meals			-	1,694		2,000		2,000
2 Water bottles & Misc.			-	250		250		250
Total Supplies & Materials			18,293	37,744	30,804	38,050	23,102	26,050
4270 Training and Travel								
1 State fire school			-	1,090		1,500		1,500
2 Districts & Regional schools & musters			-	300		300		300
3 Officer/Fire Academy Classes			-	300		300		300
4 State instructors conference			2,000	2,000		2,000		2,000
Total Travel & Training			2,000	3,690	2,326	4,100	3,494	4,100

4280 Utilities

1	Phone	1,240	1,240	1,240	1216
2	Electric	4,823	4,823	4,823	4,728
3	Natural Gas	6,732	6,732	6,732	6,600
4	Internet Access	1,774	1,774	1,774	1,739

Total Utilities

14,569	14,569	12,828	14,569	16,798	14,283
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4290 Other Expenses

1	NFPA Dues	-	-	-	
2	Firehouse software, support, upgrade	1,000	1000	1,000	1,000
3	SD Fire Association Dues	-	950	950	950
4	SD Instructors Dues	-	1,000	1,000	1,000
5	Cancer Insurance Benefit for Qualified Volunteers (new 2022)	18,000	14,282	21,000	-

Total Other Expenses

19,000	17,232	1,345	23,950	1,060	2,950
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4340 Machinery & Equipment

1	None budgeted	-	-	-	-
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Total Machinery & Equipment

-	-	-	-	4,233	
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4341 Furniture & Minor Equipment

1	None budgeted	-	-		
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Total Furniture & Minor Equipment

-	-	-			
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4370 Capital Improvements

1	None budgeted	-	-	-	-
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Total Capital Improvements

-	-	-	-	-	-
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Total Fire Department Expense

\$ 170,051	\$ 194,284	\$ 158,168	\$ 196,794	\$ 147,444	\$ 150,188
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City of Sturgis

Information Technology # 4145

The city will maintain its partnership with a third-party contractor for IT services while actively seeking opportunities for cost savings. Key priorities include enhancing staff IT support, maximizing the use of existing software packages, evaluating internet service expenses and usage, and developing plans to address hardware and software updates as they approach the end of their service life.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Personnel Expense	FTE						
4110 Outsourced to Third Party IT Vendor	0.00	-	-	-	-	-	-
Total Personnel Expense		-	-	-	-	-	-
4220 Professional Fees							
1 Dakota Back-up (City wide)		14,550	10,000		10,000		11,000
2 Third Party Consultant to handle help desk and networking (remote)		18,500	21,000		21,000		26,000
3 Caselle Module for Onboarding		-	-		-		3,000
4 Accounts Payable Software Software		-	4,000		4,000		7,500
5 Microsoft Office Subscriptions (all City)		10,765					
6 Trend Micro Filter/Quarantine Service		2,250					
7 InfoRouter Software Licensing Fee (City archives and vault)		1,870					
Total Professional Fees		47,935	35,000	36,918	35,000	32,658	47,500
4230 Publishing							
None budgeted		-	-	-	-	-	-
Total Publishing		-	-	111	-	-	-
4240 Rent							
None budgeted		-	-	-	-	-	-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1 Black Hills Power Fiber Rental (\$25 per pole)		450	450		450		450
2 Hardware, Server, Computer Network Replacement parts		500	1,500		1,500		3,000
3 Other non-computer components (i.e. boxes, etc.)		500	2,500		2,500		-
4 Microsoft Office Subscriptions, email, filter, etc		Moved up	9,425		9,425		9,525
Total Repairs & Maintenance		1,450	13,875	847	13,875	-	12,975
4260 Supplies & Materials							
1 New computers, laptops, etc. (3 towers)		3,000	6,000		6,000		12,000
2 Miscellaneous network hardware (switches, panels, firewall, routers, etc.)		-	2,000		2,000		3,500
3 Hardware replacements (i.e. cables, monitors, fan case, etc.)		1,500	2,432		2,525		13,000
Total Supplies & Materials		4,500	10,432	17,727	10,525	24,020	28,500
4270 Training and Travel							
1 None Budgeted		-	-	-	-	-	-
Total Training & Travel		-	-	-	-	-	-
4280 Utilities							
1 None budgeted		-	-		-		-
Total Utilities		-	-	-	-	-	-
4290 Other							
None budgeted		-	-		-		-
Total Other Expenses		-	-	156.29	-	-	-
4340 Machinery & Equipment							
Transfer to Equipment Replacement Fund		-	-	-		-	
Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1 None budgeted		-	-		-		
Total Furniture & Minor Equipment		-	-	-	-		
4370 Capital Improvement							
None budgeted		-	-	-	-	-	
Total Capital Improvement		-	-	-	-	-	
Total Information Technology Expense		\$ 53,885	\$ 59,307	\$ 55,759	\$ 59,400	\$ 56,851	\$ 88,975

City of Sturgis
Insurance # 4147

This budget reflects the actual projected expenses for insurance coverage, ensuring alignment with expected costs.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Personnel Expense							
4110	Salaries & Wages (4-FTE)						
	Total Salaries & Wages						
4160 Workers' Compensation & Unemployment							
1	Workers' Compensation	95,936	89,591		76,560		74,299
2	Unemployment	13,500	16,500		16,500		16,500
41609	Workers' Compensation & Unemployment - Rally						
1	Workers' Compensation	7,816	7,653		7,345		8,308
2	Unemployment	-	-		-		-
	Total Personnel Expense	117,253	113,743	90,597	100,405	94,261	99,107
4210 Insurance							
1	Airport Liability	3,674	4,668		4,253		3,697
2	Bonds - Notary	250	250		250		250
3	Fire Liability & Property (SVFD Policy)	25,430	25,430		21,318		20,095
4	General Liability & Vehicle & Property	199,148	167,135		153,695		142,408
5	Law Enforcement	25,448	21,378		18,494		21,307
6	Supplemental Events Insurance - Rally	5,784	4,577		4,056		3,862
7	Supplemental Events Insurance - non Rally events (i.e. Music on Main, etc.)	5,784	4,041		4,056		4,100
	Total Insurance	265,518	227,479	216,277	209,620	204,747	200,720
4220 Professional Fees							
	None budgeted	-	-	-	-	-	-
	Total Professional Fees	-	-	-	-	-	-
4230 Publishing							
	None budgeted	-	-	-	-	-	-
	Total Publishing	-	-	111	-	-	-
4240 Rent							
	None budgeted	-	-	-	-	-	-
	Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance							
	None budgeted	-	-	-	-	-	-
	Total Repairs & Maintenance	-	-	-	-	-	-
4260 Supplies & Materials							
	None budgeted	-	-	-	-	-	-
	Total Supplies & Materials	-	-	-	-	-	-
4270 Training and Travel							
1	None Budgeted	-	-	-	-	-	-
	Total Training & Travel	-	-	-	-	-	-
4280 Utilities							
1	None budgeted	-	-	-	-	-	-
	Total Utilities	-	-	-	-	-	-
4290 Other							
	None budgeted	-	-	-	-	-	-
	Total Other Expenses	-	156.29	-	-	-	-
4340 Machinery & Equipment							
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
	Total Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None budgeted	-	-	-	-	-	-
	Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement							
	None budgeted	-	-	-	-	-	-
	Total Capital Improvement	-	-	-	-	-	-
	Total Insurance Expense	382,770	341,222	306,874	310,025	299,008	299,826

*Supplemented

*Supplementer

City of Sturgis
Library # 4551

Collaborations with the Library Director and Library Board have resulted in budget adjustments that achieve operational savings while continuing to support key programs and staffing needs. The inclusion of part-time staff in the budget ensures the ability to maintain a similar level of services, with a particular focus on sustaining the popular summer reading programs.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
Hahn (Director) (2021)	1.0		69,581	67,554		65,270		73,010
Sichler (Assistant Director) (2021)	1.0		54,546	52,959		51,167		48,297
Strocschine (Librarian - 3 yrs) (2022)	1.0		41,327	40,128		36,989		31,169
Frazier-Riggs (Librarian - 6 yrs) (2019)	1.0		43,362	40,128		38,770		34,560
Dykstra (Librarian - 26 yrs) (1999)	1.0		50,818	49,342		47,672		54,079
Personnel Expense								
4110 Salaries & Wages			259,633	250,112		239,868		241,116
(2) PT Programming Asst.			14,000	18,772		18,772		18,772
Unused Vacation				2,598		2,510		2,808
4110	Total Salaries & Wages	5.0	273,633	271,482	256,202	261,151	191,585	262,696
4111 Overtime			1,300	800	3,897	1,000	1,364	1,000
4120 FICA (7.65%)			21,032	20,830	19,048	20,055	12,966	20,173
4130 Retirement (6%)			16,496	16,337	19,206	15,729	12,866	15,822
4130 Supplemental Retirement Plan: \$1000 Match				5,000		5,000		3,750
4150 Health Benefits			54,989	40,373	25,305	45,897	23,395	45,897
4150 Dental Insurance			3,027	3,093	2,675	2,983	1,962	2,983
4150 Life Insurance			331	330	279	312	255	312
4150 HSA Expense			-	-	1,571			
	Total Personnel Expense		370,809	358,245	328,183	352,126	244,393	352,633
4220 Professional Fees								
1 BH Consortium - KOHA Circ Software Subscription			5,800	-	-	-	-	-
2 Online digital resources (Overdrive, Flipster, etc.)			2,000					
	Total Professional Fees		7,800	-	-	-	-	-
4230 Publishing								
1 None budgeted			-	-	-	-	-	-
	Total Publishing		-	-	1,399	1,006	1,617	1,006
4240 Rent								
1 None budgeted			-	-				
	Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance								
1 Consortium Costs			<i>Moved up</i>	5,600		5,500		5,500
2 Equipment Maintenance (computers, etc.)			1,900	6,000		6,000		6,000
3 Building Maintenance (electrical, etc.)			1,000	2,490		2,800		
	Total Repairs & Maintenance		2,900	14,090	16,322	14,300	23,270	11,500
4260 Supplies & Materials								
1 Books			15,000	13,000		12,000		9,000
2 Periodicals			4,500	5,600		3,600		3,000
3 Processing Materials & supplies			1,100	1,000		1,500		1,000
4 Office Supplies			800	950		1,500		1,000
5 New Programming (Makerspace equipment & supplies)			-	2,000		3,500		
6 Digital Resources (Overdrive, Flipster, etc.)			<i>Moved up</i>	5,500		5,000		4,000
7 Postage & Meter			400	400		300		200
8 Audio Visual materials (i.e. DVDs, audiobooks, etc)			600	4,000		4,500		3,000
9 Computers & software			1,600	2,400		2,100		1,000
10 Programming			3,800	4,000		4,000		3,000
	Total Supplies & Materials		27,800	38,850	34,925	38,000	25,824	25,200
4270 Training and Travel								
1 SDLA-Meetings-Workshop			500.00	2,522		3,000		500
	Total Training & Travel		500	2,522	2,117	3,000	2,229	500
4280 Utilities								
1 Internet, cell phone			4,788	2,384		2,384		2,384
2 Hotspot data subscription			-					
	Total Utilities		4,788	2,384	5,156	2,384	5,187	2,384
4290 Other Expenses								
1 None Budgeted			-	-	-		-	
	Total Other Expenses		-	-	(97)	-	330.8	-
4340 Machinery & Equipment								
1 Transfer to Equipment Replacement Fund								

Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None Budgeted	-	-		-		
Total Furniture & Minor Equipment		-	-	-	-		
4370 Capital Improvement							
1	None Budgeted	-	-	-	-	-	
Total Capital Improvement		-	-	-	-	-	
Total Library Expense		\$ 414,597	\$ 416,090	\$ 388,005	\$ 410,816	\$ 302,850	\$ 393,223

City of Sturgis
Mayor & Council # 4111
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages at Council Discretion							
Mayor		29,678	28,813		27,839		25,541
Council Members (8)		99,844	96,936		93,659		83,721
Holland, Deb (Administrative Services) (2022)	1	37,072	71,984		78,110		-
Personnel Expense							
Salaries & Wages		166,594	197,734		199,608	113,563	109,262
Salaried Bonus (3%)		-	-		-		-
Unused Vacation		-	-		-		-
Overlap		-	2,500		-		2,500
Total Salaries & Wages		166,594	200,234	203,307	199,608	113,563	111,762
4120 FICA 7.65%		12,744	15,318	16,001	15,270	8,642	8,550
4130 Retirement		2,224	4,319	4,461	4,687	150	
4130 Supplemental Retirement Plan: \$1000 Match		-	1,000		1,000		
4150 Health Benefits		-	8,062	4,006			
4150 Dental Insurance		-	527				
4150 Life Insurance		-	71	45			
4150 Life Insurance on Mayor & Council Members		-	-	-	628	415	628
Total Personnel Expense		181,563	229,531	227,820	221,193	122,770	120,940
4220 Professional Fees							
1 Meeting Management Module (iCompass / Diligent)		13,000	10,600		10,600		16,000
2 Google Voice, Workspace for Council		-	2,500		2,500		
3 Website - Service Maint., Modules, Upgrades		2,500	6,000		6,000		
4 Software Subscriptions (Adobe, DropBox, ChatGPT)		-					
5 Code Red		-					
6 Comprehensive Plan Update - BHCLG		-	15,000		30,000		
Total Professional Fees		15,500	34,100	32,097	49,100	27,718	16,000
4230 Publishing							
1 Legal Notices (BH Pioneer, Faith Independent)		7,200					
2 SIP, Annual Report, etc.		25,000					
3 Other (Non-Rally City FB advertising)		500					
Total Publishing		32,700	38,883	7,603	15,201	13,413	15,201
4240 Rent							
1 None budgeted		-	-		-		-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1 None budgeted		-	-		-		-
Total Repairs & Maintenance		250	-	183	-	-	-
4260 Supplies & Materials							
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	-		-		-
Total Supplies & Materials		2,500	2,000	4,680	2,000	5,771	2,000
4270 Travel & Conference							
1 BH Mayors Mtgs/SDML-Governors Conferences		500	2,344		3,500		3,500
Total Travel & Conference		500	2,344	2,291	3,500	2,850	3,500
4280 Utilities							
1 Kiwanis Food Pantry (MDU, BHE, Water)		5,481					
2 Cell phone, Tablet Data		1,572					
Total Utilities		7,053	5,565	6,274	5,456	5,850	5,349
4290 Other Expenses							
1 Black Hills Community Economic Development		-	2,000		2,000		2,000
2 Black Hills Local Council of Governments		3,655	3,655		3,445		3,445
3 Other - Flowers,Cards, Service Awards, etc		2,000	7,000		7,000		7,000
4 Professional Services, (ec. Dev. Studies, Eng. Studies,		-	7,500		7,500		7,500
5 SDML Dues		4,800	3,720		3,720		3,720
6 Sturgis Area Transportation System		14,000	14,000		14,000		14,000
7 Sturgis Arts Council - Operations		2,250	3,500		3,500		3,500
8 Mayor-Council Giving		-	25,000		25,000		25,000

9	Land Purchases	-	-	-	1,400,000	1,500,000
10	New hire employee incentive program	-	-	15,000		-
Total Other Expenses		26,705	66,375	71,665	81,165	1,513,639
42910 Contingency Fund		95,139	80,000	-	80,000	-
4340 Machinery & Equipment						
1	Transfer to Equipment Replacement Fund	-	-	-		
Total Machinery & Equipment		-	-	-	-	-
4341 Furniture & Minor Equipment						
1	None budgeted	-	-	-		
Total Furniture & Minor Equipment		-	-	-	-	-
4370 Capital Improvement						
1	Debt Service	-	-	-		
Total Capital Improvement		-	-	-	-	-
5510	Transfer to Ambulance Fund	160,000	109,153	110,000	110,000	135,000
Total Mayor & Council Expense		521,910	567,951	462,623	567,614	1,827,012

*Supplemented

Mayor & Council

#4111

Key adjustments to the Mayor & Council budget include moving away from contractually specified giving and reducing communications support staffing. While the City Council remains committed to supporting mayor and council giving recipients, annual contributions will now vary based on the city's financial capacity. In 2025, a critical priority will be addressing policies related to the growth or utilization of the Sturgis Rally Endowment. Cost-saving measures have been implemented for the Sturgis Information Page (SIP), which will continue monthly publication with reduced printing and postal delivery expenses. Communications staff responsibilities have been evenly distributed between the Mayor & Council and the City Administrator, ensuring consistent support for city operations while covering reassigned City Administrator staff now working with the Public Works Office. The budget also includes a \$160,000 transfer to the enterprise ambulance fund, along with city-provided administrative services to support EMS operations. Additionally, a contingency fund of \$95,000 has been allocated, though limited, to address unanticipated expenditures.

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages		FTE						
1	King (Parks Superintendent) (2017)	1.0	79,171	76,865		74,265		69,407
2	Weber (Operator - 5 yrs) (2023) (Hired 3 yrs credit)	1.0	46,104	44,757		45,375		42,407
3	Schaeffer (Operator - 28 yrs) (1997)	1.0	62,879	61,053		58,981		55,122
4	Paddock (Operator) (2023) (5 yrs) (Hired 3 yrs credit)	1.0	46,104	46,974		58,981		55,122
5	Lewis (Operator - 5 yrs) (2023) (Hired 3 yrs credit)	1.0	46,104	44,455		37,969		42,407
6	Williams (2023) (Operator) (5 yrs) (Hired 3 yrs credit)	1.0	46,104	46,974		48,117		42,407
9	Ganz (2022) (Op Support)(3/4 time)	0.8	30,995	28,272				
Personnel Expense								
4110	Salaries & Wages (FTEs)		357,463	349,351		323,689		306,873
	Summer Employees (PTEs May - August)		53,760	53,760		73,320		62,720
	Salaried Bonus (3%)		-					
	Unused Vacation		-	3,843		2,856		2,670
Total Salaries & Wages		6.75	411,223	406,954	333,100	399,865	307,723	306,873
4111	Overtime		4,240	4,240	7,278	5,300		5,300
4120	FICA (7.65%)		31,783	31,456	23,530	25,168		23,881
4130	Retirement (6%)		24,928	24,672	25,443	19,739		18,730
4130	Supplemental Retirement Plan: \$1000 Match			6,750		6,000		4,500
4150	Health Benefits		58,781	73,583	49,606	50,317		50,317
4150	Dental Insurance		4,275	4,080	3,823	3,490		3,490
4150	Life Insurance		400	479	373	394		394
4150	HSA Expense		-	-	1,300	-		-
Total Personnel Expense			535,631	552,214	444,453	434,098	402,303	413,487
4220 Professional Fees								
1	Drug & Alcohol Testing		500	1,200		1,200		1,200
2	Equipment Rental		9,500	9,500		9,500		9,500
3	Weed Spray (outside contractor)		26,000	25,000		25,000		25,000
4	PubWorks Tracker Software		1,000	900		900		900
5	Computer IT - Software		-	2,000		2,000		2,000
Total Professional Fees			37,000	38,600	34,348	38,600	30,970	38,600
4230 Publishing								
	None budgeted		-	-		-		-
Total Publishing			-	-	1,399	1,005	1,617	1,007
4240 Rent								
1	None budgeted		-	-		-		-
Total Rent			-	-	176	-		
4250 Repairs & Maintenance								
1	Equipment Repairs		5,000	8,000		8,000		8,000
2	Vehicle Repair		5,000	8,500		8,500		8,500
3	Gravel/Asphalt		1,500	2,500		2,500		2,500
4	Sand/Salt		7,500	7,500		7,500		6,000
6	Snow Removal Repairs		8,000	10,000		15,000		15,000
7	Tennis Court		500	500		500		500
8	Soccer Complex		500	500		500		500
9	Sports Complex (diamond dry)		2,500	4,500		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.)		2,500	8,500		8,500		8,500
13	Bleacher Railing		-	4,000		5,000		5,000
14	Park Facility Repairs/Maintenance. Rally Pt		12,000	7,500		7,500		7,500
15	Fences		2,000	5,000		5,000		5,000
16	Landscaping		500	3,500		7,500		7,500
17	Brick Sealing		4,000	4,000		500		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
Total Repairs & Maintenance			57,000	85,500	56,555	92,000	104,331	90,500
4260 Supplies & Materials								
1	Fuel		15,000	30,000		20,000		18,000
2	Oil & Filters		2,000	2,000		2,000		2,000
3	Tires		5,000	7,000		7,000		7,000
4	Paint		1,500	1,500		1,500		1,500
5	Fertilizer/Seed		250	1,500		1,500		1,500
6	Lumber		2,500	7,500		12,000		15,000

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
7 Sanitation Products	5,000	5,000		5,000		5,000
8 Plumbing & Irrigation Supplies & Materials	5,000	5,000		5,000		5,000
9 Mosquito and Weed control sprays	-	3,000		3,500		3,500
10 Office Supplies	2,000	2,000		2,000		2,000
1 Downtown Flowers	5,000	5,000		10,000		10,000
11 Flower Planting Supplies	-	500		500		500
12 Safety Equip	1,000	2,500		2,500		2,500
13 Park Signs	1,500	3,000		3,000		3,000
14 Bark & Sand at Playgrounds	5,000	10,000		10,000		10,000
15 Freedom Site Expenditures	250	250		250		250
16 Tools	2,500	4,646		5,000		5,000
17 Computers & Software	-	1,000		1,000		1,000
18 Logo Uniform Allowance	1,200	1,200		1,200		1,200
19 Park Furniture	-	-		8,000		8,000
20 Supplies & Materials - Rally Pt	500	-		2,000		2,000
Total Supplies & Materials	55,200	92,596	55,733	102,950	66,646	103,950
4270 Training and Travel						
1 State Park/Rec Conference	-	700		1,000		1,000
2 Arborist Association Conference	-	1,000		1,000		1,000
3 Tree Workshop	-	-		500		500
4 Pesticide Recertification	500	500		500		500
5 West Nile Conference	-	500		500		500
Total Training and Travel	500	2,700	307	3,500	1,280	3,500
4280 Utilities						
City services, MDU, BH Energy, etc.	74,000	70,061		68,687		67,340
Total Utilities	74,000	70,061	69,787	68,687	64,967	67,340
4290 Other Expenses						
1 Recreation facility repairs/upgrades	2,500	5,000		5,000		5,000
2 Pump Track Upgrades	1,750	3,500		5,000		
3 Employee Training	-	-		1,000		1,000
4 Maintaining Exit 30	-	-		500		500
5 ADA Upgrades Sidewalks & Parks (2022 Supplemental)	-	-		150,000		
6 Other Current Expenses - Rally	-	-		500		500
Total Other Expenses	4,250	8,500	25,948	162,000	3,676	7,000
4340 Machinery & Equipment						
1 Small engine equipment - Weed eaters, blowers	3,500	4,500		5,000		5,000
2 Transfer to Equipment Replacement Fund	-	-		-		-
Total Machinery & Equipment	3,500	4,500	2,045	5,000	10,667	155,000
4341 Furniture & Minor Equipment						
1 None budgeted	-	-	-	-	-	-
Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement						
None budgeted	-	-	-	-	-	-
Total Capital Improvement	-	-	-	-	-	-
Total Parks Expense	\$ 767,081	\$ 854,671	\$ 690,749	\$ 907,841	\$ 686,457	\$ 880,382

City of Sturgis

Planning and Permitting # 4196

The reallocation of staff has reduced this budget by transitioning a half-time employee out of this department. To minimize the impact of this change, the Planning & Permitting office will be relocated to the main floor of City Hall. This strategic move will enhance accessibility and allow existing personnel in the Finance Office to assist with public interactions, ensuring continuity of service without additional staffing needs.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE <i>See Below.</i>						
1 Tibbitts (Bldg Inspector) (2020)	1.00	62,922	61,096		59,025		54,166
2 New Hire (Planning GIS Coordinator) (2018)	1.00	52,189	25,338		28,343		26,486
3 Smith (Director) (2010)	0.90	72,600	78,317		75,668		70,718
4 Elhers (Adm - 33 yrs) (1992) (Also, 50% Cty Admin)	0.00	0	31,991		30,914		
5 Admin Assistant - Position not replaced 2025	0.00	-					
Personnel Expense							
4110 Salaries & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%)		187,711	\$ 196,743		\$ 193,950		\$ 151,370
Planning Commissioners (\$25 per meeting)		5,250	5250		5250		5250
Salaried Bonus (3%)		-					
Unused Vacation			3916		2910		2720
Rally Inspectors (2 re-allocated employees)		1,414					
Total Salaries & Wages	2.90	194,375	205,908	194,722	202,110	164,399	159,340
4111 Overtime		500	1,280	6,825	700	3,184	700
41119 Overtime - Rally		900	-	-	900	-	900
4120 FICA (7.65%)		14,908	15,850	14,647	15,515	10,873	12,243
4120 FICA (7.65%) - Rally		69	-	-	69	-	69
4130 Retirement (6%)		11,692	12,431	13,343	12,169	10,715	9,602
41309 Retirement (6%) - Rally		54	-	-	54	-	54
4130 Supplemental Retirement Plan: \$1000 Match			3,000	-	3,000		1,875
4150 Health Benefits		25,295	31,092	20,594	22,196	24,787	30,162
4150 Dental Insurance		1,941	2,040	1,462	1,967	1,940	1,713
4150 Life Insurance		201	212	202	177	166	177
Total Personnel Expense		249,936	271,813	251,794	258,856	216,064	216,836
4220 Professional Fees							
1 Code Enforcement		175	200		175		300
2 Building & Inspections		175	200		200		500
3 Planning Coordinator		175	200		200		500
4 Flood Monitoring Gauges (moved to Engineering)		-	-		13,075		13,075
5 Citizenserve User Fees		6,300	5,000		4,500		6,000
Total Professional Fees		6,825	5,600	17,840	18,150	18,195	20,375
4230 Publishing							
1 Public Notifications & Hearings)		1,000	1,500		1,000		1,000
Total Publishing		1,000	1,500	1,399	1,035	1,617	1,005
4240 Rent							
1 None budgeted		-	-	-	-	-	-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1 Vehicles		3,500	3,500		3,500		3,000
2 Copier Maintenance / Lease		1,000	2,000		1,500		1,500
3 Double Star Computing		-	1,500		1,500		1,500
Total Repairs & Maintenance		4,500	7,000	1,059	6,500	204	6,000
4260 Supplies & Materials							
1 Office Supplies		250	600		1,000		1,000
2 Code Book, Publication, & Ticket Books		-	400		300		300
3 Postage (Certified Letters)		2,500	2,500		2,500		1,000
4 Copier Paper & Printer Cartridges		250	2,000		1,500		800
5 Meade Co. Recording		3,000	3,500		3,000		2,000
6 Gasoline		3,000	11,487		12,000		7,000
7 Uniforms (Inspections & Code Enforcement)		-	550		550		550
Total Supplies & Materials		9,000	22,537	7,637	21,850	7,368	13,650
4270 Training and Travel							
1 Code Enforcement		-	1,500		1,200		1,000
2 Planning Coordinator		100	1,700		1,200		1,000
3 Building & Inspections		250	1,200		1,200		1,000
4 Municipal League, BH, Public Works Council		200	1,200		1,200		1,000
5 Seminars, etc.		500	1,000		500		500
6 Meals		-	600		500		500
Total Training and Travel		1,050	7,200	2,300	5,800	2,265	5,000
4280 Utilities							
1 Office Telephone (Blue Peak)		2,076	2,017		1,977		1,938
2 Cell Phone, Tablets		851	2,547		2,497		2,448
3 Dakota Backup (Computer Backup)		-					
Total Utilities		2,926	4,563	1,736	4,474	1,897	4,386
4290 Other Expenses							
1 GIS Supplies		2,000	1,500		5,000		3,800
2 Code Enforcement (Nuisance Abatement)		2,000	3,500		5,000		6,000
3 Xpress bill pay fees for credit card (Citizenserve)		7,000	-		-		-
Total Other Expenses		11,000	5,000	15,833	10,000	16,157	9,800

4340 Machinery & Equipment

1 Transfer to Equipment Replacement Fund

Total Machinery & Equipment

-	-	-	-	-	-	-
-	-	-	-	-	-	-

4341 Furniture & Minor Equipment

1 None budgeted

Total Furniture & Minor Equipment

-	-	-	-	-	-	-
-	-	-	-	-	-	-

4370 Capital Improvement

1 None budgeted

Total Capital Improvement

-	-	-	-	-	-	-
-	-	-	-	-	-	-

Total Planning & Permitting Expense

\$ 286,237	\$ 323,714	\$ 299,598	\$ 326,665	\$ 263,767	\$ 277,052	
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City of Sturgis

Police # 4211

Budget adjustments for the Police Department include not replacing one patrol vehicle and reducing several small equipment and supply line items. Additionally, the deer depredation program has not been funded for 2025. Training expenses have been reduced by cooperating with other regional law enforcement agencies and implementing a "train the trainer" model. These adjustments are not sustainable in the long term and will require further consideration in future budget cycles.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Personnel Expense							
4110	Salaries & Wages (21-FTE, 0-PTE)	1,220,318	1,223,468		1,272,845		1,109,985
	Mitchell - PT Patrol (1,039 hours)	20,541					
	Part time help from resolution	-	2,500		2,500		2,500
	Salaried Bonus (3%)	-					
	Unused Vacation		6,991		6,857		6,462
41109	Salaries & Wages - Rally						
	Reserves, Special Officers, Security Civilian Employees Reg Pay	138,676	138,676		138,676		138,676
	Reserves, Special Officers, Security Civilian Employees OT Pay	85,000	85,000		85,000		85,000
	Total Salaries & Wages	21 1,464,535	1,456,635	1,391,847	1,505,879	1,268,308	1,342,622
4111	Overtime	128,545	128,545	291,551	128,545	246,747	128,545
4120	FICA (7.65%)	104,759	104,155	124,394	107,922	110,842	95,433
41209	FICA (7.65%) - Rally	17,111	17,111		17,111		17,111
4130	Retirement (8%) - SDRS Class B - Law Enforcement	109,552	103,802	128,081	99,984	111,419	88,169
4130	Retirement (6%) - SDRS Class A - Non-Law Enforcement	1,294	3,839		9,657		8,723
41309	Retirement (8%) - Rally-Overtime	17,894	17,894		17,894		17,894
4130	Supplemental Retirement Plan: \$1000 Match		19,000		21,000		14,250
4150	Health Benefits	160,517	132,527	82,688	136,692	106,615	118,581
4150	Dental Insurance	15,561	15,987	12,870	15,923	11,414	14,020
4150	Life Insurance	1,501	1,448	1,295	1,526	1,972	1,369
4150	HSA Expense	-	-	12,371	-	-	-
41521	Utilities Benefits - Reserves (7 officers)		1,500		1,500	-	1,500
	Total Personnel Expense	2,021,271	2,002,443	2,045,097	2,063,633	1,857,317	1,956,958
4220 Professional Fees							
1	Euthanization, Vaccines & Dumping Fees				13,000		12,000
2	Evidence Analysis, Medical Exams, Cloud Data Storage, Other	11,000	11,000		11,000		10,000
3	Legal Defense premium	1,500	1,500		1,500		1,500
4	Citizen Serve	-	1,500		1,500		1,500
5	Leads Online (Stolen Items)	2,300	1,600		1,600		1,600
	Total Professional Fees	14,800	15,600	31,721	28,600	26,468	26,600
4230 Publishing							
	None budgeted	-	-		-		-
	Total Publishing	-	-	1,879	1,191	1,617	1,192
4240 Rent							
	None budgeted	-	-		-		-
	Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance							
1	Patrol Vehicles-Primary (3)	7,000	6,000		4,000		2,000
2	Patrol Vehicles-Secondary (6)	16,000	12,000		11,000		8,000
3	Non-patrol Vehicles (7)	4,000	3,000		3,000		3,000
4	Specialty Vehicles (7)	10,000	5,000		3,000		3,000
5	Computer Maintenance & Upkeep & Tech Support	-	2,000		2,500		2,500
6	Copy Machine Maint Contract	1,850	1,850		1,500		1,400
7	Radio Maint & Upkeep	1,200	1,200		1,000		1,000
8	Radar & PBT Repair & Upkeep-In-Car Camera System	-	5,500		3,000		2,500
9	Fire Extinguishers & Upkeep	700	700		500		500
10	Law Enforcement Center - roof	50,000	-		3,000		2,500
11	Firearms Repair & Upkeep	-	500		500		500
	Total Repairs & Maintenance	90,750	37,750	30,304	33,000	34,240	26,900
4260 Supplies & Materials							
1	Uniform Allowance (20 Officers) Per CBA	17,000	15,700		14,000		14,000
2	Office Supplies, Printer & Fax Cartridges	1,200	1,200		1,200		1,000
4	Computer Supplies	500	500		500		500
5	Gasoline	35,000	35,000		35,000		26,220
6	Oil, Tires, Filters, Brakes, Tire Repair	15,000	10,000		9,000		8,000
7	Postage	1,500	1,000		1,000		600
8	Traffic & Warning Tickets	1,000	1,000		1,000		1,000
9	Dog Pound (food, repairs, supplies)				11,500		8,000
10	Ammunition, Defensive Equipment	5,000	8,000		8,000		8,000
11	Breakroom Supplies & Rugs	-	1,500		1,500		1,200
12	Less Lethal Munitions	1,000	2,150		1,500		-
13	Evidence & Fingerprint supplies, Drug Testing Supplies	1,500	1,500		900		900
14	Leather replacement & upkeep	500	1,000		1,000		1,000
15	Firearms cleaning & range supplies	-	1,000		1,000		1,000
16	Uniform collar brass, Patches, buttons, vest upkeep	-	2,600		3,600		2,000
17	Flashlight repair & Batteries	900	900		900		900
18	Garage supplies, new car setup, car washes	-	1,500		1,500		1,500
19	Printed forms, letterhead etc	-	600		600		600
20	Medical supplies, first aid & protective supplies	2,000	2,000		2,000		1,500

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
21 Audio, Visual Supplies	-	250		250		400
22 CSI Unit Operation Cost	-	1,000		-		-
23 Bike Patrol Operation Cost	-	900		900		900
24 Stop Sticks	1,500	1,500		1,500		1,300
25 Camera Supplies	4,000	4,000		500		500
26 Radio Supplies	-	1,000		1,000		1,000
27 Firearms Supplies	500	1,200		1,200		1,200
29 Taser Supplies	4,500	4,500		4,500		4,000
30 Motorcycle Units Supplies	-	1,000		1,000		1,000
Total Supplies & Materials	92,600	102,500	106,754	106,550	84,792	88,200
4270 Training and Travel						
1 Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf	-	2,750		2,750		2,750
2 Non-state Funded law enforcement training	3,000	5,125		6,000		6,000
3 Animal control officer annual SDACA meeting	Moved #4212	-		1,000		1,000
Total Training and Travel	3,000	7,875	9,093	9,750	5,980	9,750
4280 Utilities						
1 Phone & Internet & hardware upgrade	-					3,640
2 Cell Phone	14,400	8,742		8,782		8,782
3 Electricity & water & sewer	Moved #4212			21,440		20,816
4 Gas - MDU (Animal Shelter)	Moved #4212			1,200		901
5 Phone & Internet (Animal Shelter)	Moved #4212			4,700		3,263
6 Electricity for Shelter	Moved #4212			4,332		4,332
7 Water & Sewer for Shelter	Moved #4212			1,836		1,836
Total Utilities	14,400	8,742	42,245	42,290	48,553	43,570
4290 Other Expenses						
1 Prisoner Cost & Transport Fees	3,000	3,000		3,000		2,500
2 School & Crime Prevention (D.A.R.E)	3,000	3,000		1,800		1,800
3 In-service Training & Material	-	1,000		1,000		500
4 Dues (LECC, Chief's Assn, Hills & Plains)	500	500		500		500
5 Sponsor Reserve Programs	-	2,000		2,000		2,000
6 LEC - bldg maint/supplies - Custodian Service	48,000	65,000		45,000		45,000
7 Promotional Expense	-	1,500		1,500		1,500
8 Community Service Program	-	500		500		500
9 New Hire Testing	-	2,000		1,000		1,000
10 Animal Depredation	-	2,500		-		-
11 Tactical Response (3 Officers)	8,000	17,000		-		-
42909 Other Current Expenses - Rally						
1 Police Uniform Shirts & Caps	5,000	5,000		5,000		5,000
2 Body camera rentals program for the Rally	16,000	16,000		13,324		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		1,500
7 Radio Rental Program for Rally	-	6,000		6,000		6,000
8 Police Pins	-	1,500		1,000		1,000
Total Other Expenses	108,500	153,000	84,417	108,124	101,611	107,124
4340 Machinery & Equipment						
1 New 2025 Patrol Vehicle	-	70,865		57,365		57,365
2 Equipment grant match (Highway Safety Grant)	3,990	3,990		3,990		
3 New Wiring at the LEC	-	-		-		25,000
4 New Tasers (3)	5,500	5,500		5,500		5,500
5 Axon Body Camera (3)	4,000	4,000		3,900		3,700
Total Machinery & Equipment	13,490	84,355	134,974	70,755	88,787	91,565
4341 Furniture & Minor Equipment						
1 New firearms	-	600		14,000		1,200
2 Patrol Room Radios	-	4,000		3,500		2,800
3 Furniture	-	-		1,000		1,200
4 New Vests (warranty expires after 5 yrs)	-	2,000		1,000		1,000
5 New Patrol Rifle	-	2,000		2,000		2,000
Total Furniture & Minor Equipment	-	8,600	6,359	21,500	39,841	8,200
4370 Capital Improvement						
None budgeted	-	-	-	-	-	-
Total Capital Improvement	-	-	-	-	-	-
Total Police Expense	2,358,811	2,420,865	2,492,843	2,485,393	2,289,206	2,360,079

*Supplemente

Total Police Expense without Rally Expense

2,088,023

2,134,087

2,199,249

1,965,589

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
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City of Sturgis
Rally #4199 (Events moved to Budget #XXXX)
Sponsorship #4198
2025 Budget

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE							
1 Even-Cordell (R&E Director) (2022)	0.20		16,084	78,075		75,435		78,437
2 Event Coordinator (Position not filled 2025)	0.00		-	41,893		56,196		46,284
3 Korth (2022)(Admin/Clerical) (3 yr)	0.00		-	43,982		40,484		45,164
4 Scherer (Sponsorship Director, Brand Mgr) (2016)	1.00		80,988	78,629		75,970		75,093
Personnel Expense								
		Salaries & Wages (3) - Rally	16,084					
		Rally Temporary Labor / Seasonal	-	14,000		14,000		14,000
		Salaried Bonus (3%) - Rally		3,904		5,063		3,017
		Unused Vacation - Rally						
		Total Wages & Salaries - Rally	16,084	210,654	177,611	219,978	158,894	215,702
4110		Salaries & Wages (1) - Sponsorship	80,988	78,629	80,207	75,970	74,336	75,093
		Demographic Survey - Temp Help	-	-	-	4,000	-	-
		VIP Hospitality Host - Temp Help	-	1,500	-	1,500	-	-
		Salaried Bonus (3%) - Sponsorship	-					
		Unused vacation - Sponsorship	-	3,931	-	-	-	365
		Total Wages & Salaries - Sponsorship	80,988	84,060	80,207	81,470	74,336	75,458
	Total Salaries & Wages	1.20	97,071	294,715	257,818	301,448	233,230	290,795
4111		Overtime - Rally		9,000	10,396	9,000	6,240	9,000
4111		Overtime - Unbenefited Rally		3,800	-	7,000		7,000
4111		Overtime - Sponsorship	-	-	2,629		188	
4120		FICA (7.65%) - Rally	1,230	17,094	12,823	18,052	11,257	17,725
4120		FICA (7.65%) - Sponsorship	6,196	4,904	5,151	6,232	4,649	5,745
4130		Retirement (6%) - Rally	965	13,407	15,538	14,159	11,006	13,902
4130		Retirement (6%) - Sponsorship	4,859	4,808	5,558	4,888	5,138	4,506
4130		Supplemental Retirement Plan: Match - Rally		3,000	-	3,000	-	2,250
4130		Supplemental Retirement Plan: Match - Sponsorship		1,000	-	1,000	-	500
4150		Health Benefits - Rally	480	27,559	18,145	24,407	20,932	24,942
4150		Health Benefits - Sponsorship	20,971	19,180	13,381	14,292	11,314	13,145
4150		Dental Insurance - Rally	197	1,580	1,881	1,523	1,859	1,967
4150		Dental Insurance - Sponsorship	527	527	502	508	485	508
4150		Life Insurance - Rally	14	204	196	649	176	212
4150		Life Insurance - Sponsorship	69	71	67	71	67	71
4150		HSA Expense - Rally	-	-	2,600	-	-	-
		Total Personnel Expense - Rally	18,970	286,299	239,190	297,768	210,364	292,700
		Total Personnel Expense - Sponsorship	113,609	114,549	107,495	108,461	96,177	99,933
		Total Personnel Expense	132,579	400,848	346,685	406,229	306,541	392,269
4199-4220		Professional Fees - Rally	135,500	12,250	37,087	12,250	44,153	12,250
		Rally Events Contract (rally events)	50,000					
		Sturgis Chamber Events Contract (non-rally events)	70,000					
		Drug Screening		250		250		250
		Installation of Bricks	5,500	12,000		12,000		12,000
		Placer.ai (Demographic analytics)	10,000					
4198-4220		Professional Fees - Sponsorship	97,500	146,128	109,929	150,861	204,605	183,400
		Sponsorship and Licensing Agency Commissions (residuals)	19,500	19,000		18,450		17,900
		IP Enforcement	10,000	20,000		-		15,000
		Electronic Demographic Count / Placer.AI	-	-		-		27,000
		Marketing Agency Monthly Retainer	42,000	42,000		42,000		42,000
		Citizen Serve	-	1,500		1,500		1,500
		Music & Bands	12,000	43,628		53,911		50,000
		Booking Agent (Bands)	4,000					
		Entertainment - Opening Ceremony	-					
		Sound Production (9 days)	10,000					
		Sponsorship Agent Retainer						
		Creative Marketing Development	-	20,000		35,000		30,000
		Total Professional Fees	233,000	158,378	147,016	163,111	248,758	195,650
4199-4230		Publishing - Rally	16,700	10,200	4,745	10,988	11,602	9,988
		Website: Domain Fees, Hosting, Updates	10,200	5,500		5,500		5,500
		Superstore Web Hosting (Ecomitize) - Registrations, products	-					
		Rack Cards	-	500		500		
		Job Positions/Brick Project & Catering Bid Advertising	-	200		200		200
		SIP/City Newsletter	-	-		788		788
		Social Media Strategies/Website Updates Official Events Website	6,500	4,000		4,000		3,500
4198-4230		Publishing - Sponsorship	-	17,000	7,960	12,500	15,800	9,511
		SMR Magazine-City Ads & Sponsor/Marketing Ads	-	17,000		9,000		9,511
		SMR Guide-production pieces	-	-		2,000		
		Advertising: BHB&L Chamber Publications Additional Events	-	-		1,500		
		Total Publishing	16,700	27,200	12,705	23,488	27,402	19,499
4199-4240		Rent - Rally	9,750	8,560	60,696	9,560	11,113	9,560
1		11th Street Traffic Signal	9,000	5,400		5,400		5,400

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

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
	2 Pipe & Drape (Armory)	750	3,000		3,000		3,000
	3 Limo-Mayor's Ride	-	-		1,000		1,000
	4 Water Dispenser Rental		160		160		160
	5 Methodist Church (Employee Meals Rally)		-		-		-
4198-4240	Rent - Sponsorship	301,270	288,820	487,521	283,060	279,929	349,660
	1 Copier Lease	360					
	2 Billboard Lease - 5	53,920	51,520		45,360		44,160
	3 Property leases (Samsons, Lot by Bowling Alley)	180,000	180,000		180,000		180,000
	4 Tents - Contractual Agreements	7,850	7,600		8,000		12,000
	5 Meade County Property Taxes for Subleased properties	12,500	-				
	6 Other property leases (bank building, etc.)	47,000	49,700		49,700		113,500
	Total Rent	311,020	297,380	548,217	292,620	291,042	359,220
4199-4250	Repairs & Maintenance - Rally	-	2,000	6,074	2,000	3,962	2,000
	1 Office Equipment Service		1,000		1,000		1,000
	2 Car Repairs		1,000		1,000		1,000
4198-4250	Repairs & Maintenance - Sponsorship	150	1,235	183	300	1,879	-
	1 Computer IT	-	-		300		-
	2 Office	150	120		-		-
	3 Copier		1,115		-		-
	Total Repairs & Maintenance	150	3,235	6,256	2,300	5,842	2,000
4199-4260	Supplies & Materials - Rally	600	69,090	81,690	65,090	106,027	37,950
	Supplies - Office, Rally Staff Shirts		8,000		8,000		8,000
	Postage		2,500		2,500		2,500
	Gas		3,000		3,000		2,700
	Rally Events (Mil App)	600	14,340		14,340		4,000
	Water for Rally Staff	-	400		400		400
	Shipping Replicas - Brick Project		1,200		1,200		1,200
	Challenge Coins - Mayor's Ride	-	4,500		4,500		4,500
	Miscellaneous Supplies-Wrist bands etc-Mayor's Ride		250		250		1,750
	AMA Yearly Charter & Memberships	-	400		400		400
	Event Catering (Mayor's Ride Bfast & Lunch, 5-K, Rides, Receptions)		7,000		5,000		5,000
	Traffic Decals	-	-		-		-
	Employee Meals		23,000		21,000		5,500
	Photographer - All activities		2,000		2,000		1,000
4198-4260	Supplies & Materials - Sponsorship	70,050	133,000	88,169	126,250	91,042	69,415
	Shipping: Magazine Distribution, Prize Winners, etc.	2,000	2,000		2,000		
	Signage/Street Banners	26,550	20,000		15,000		15,000
	JD Mayor's Ride Bottles	-	34,000		34,000		16,375
	Creative design for Sponsor Ads/Banners	2,000	2,000		2,000		1,000
	Catering/Staff @ VIP Hospitality Center, Receptions	20,000	24,000		24,000		18,000
	Banner Display/Deadwood	1,700	3,600		3,600		3,000
	Servall for Outside Expo Electrical Cords	500	500		500		500
	Setting Electrical Services at Sponsor Locations	2,500	2,500		2,500		2,000
	Sponsor Meetings/Entertainment	500	500		500		500
	Temp. Phone lines/Internet for registration	-	1,500		1,500		1,500
	VIP Passes	500	500		500		500
	Billboard Production/Placement	11,800	11,650		9,900		6,000
	Ride Catering		4,500		4,500		3,540
	Photography-Events & Rides for promotion & production	2,000	2,500		2,500		1,500
	Community Center Ice for Harley-Davidson	-	-				
	Hall of Fame Breakfast	-	2,500		2,500		1,000
	Savings from CoS Rally Product Purchase	-	23,250		23,250		-
	Total Supplies & Materials	70,650	202,090	169,858	191,340	197,069	107,365
4199-4270	Training and Travel - Rally	-	9,000	5,465	10,000	7,255	15,500
	SD Tourism Conference	-	1,000		1,000		1,000
	BH Badland & Lakes Membership		2,000		2,000		2,000
	VIP Housing (in Sturgis) (Mayor's Ride Grand Marshall)	-	4,000		5,000		10,500
	VIP Travel (Mayor's Ride Grand Marshall)	-	500		500		500
	IFEA Association Membership	-	1,000		1,000		1,000
	Travel/Rally Meals		500		500		500
4198-4270	Training and Travel - Sponsorship	7,500	22,500	18,081	29,000	12,858	24,500
	Event and Show Travel & Lodging	7,500	10,500		17,000		12,500
	Housing, travel, appearance fee for Grand Marshall (VIP)	-	12,000		12,000		12,000
	Total Training and Travel	7,500	31,500	23,546	39,000	20,113	40,000
4199-4280	Utilities - Rally	4,221	5,150	4,105	5,049	4,357	5,049
	Cell phone, tablet	1,260	5,150		5,049		5,049
	Internet / Phone Service	2,961					
4198-4280	Utilities - Sponsorship	7,156	9,500	8,518	9,500	12,708	9,500
	Cell Phone	600					
	Conferencing Service						
	Webcam	6,056	5,000		5,000		5,000
	Temp. Electrical-Rally Rental Properties		4,500		4,500		4,500
	MDU, BH Energy - Rally Rental Properties	500					
	Total Utilities	11,377	14,650	12,622	14,549	17,064	14,549

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

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4199-4290	Other Expenses - Rally	5,500	44,000	101,177	44,000	126,277	44,000
	Credit Card Fees (Registrations, Superstore)	5,000	4,000		4,000		4,000
	Liquor Store Inventory Purchases (i.e. awards)	500					
	Tow Bill Refunds						
	Road Guards for Mayor's Ride (Deadwood VFW)						
	Mayor's Ride Charitable Giving (SVFD, PAL, etc.)	-	40,000		40,000		40,000
4198-4290	Other Expenses - Sponsorship	25,000	106,750	143,699	164,750	82,409	101,600
	Trademark Production, Enforcement	-	-		49,000		75,000
	Sturgis Rally Charities (Event Cups, Royalties)	25,000	53,375		57,875		26,600
	CoS Rally Charities Endowment (Royalties, Event Cups)	-	53,375		57,875		
	Total Other Expenses	30,500	150,750	244,876	208,750	208,686	145,600
4199-4340	Machinery & Equipment - Rally	-	-	4,925	-	-	-
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
4198-4340	Machinery & Equipment - Sponsorship	-	-	-	-	-	-
	Total Machinery & Equipment	-	-	4,925	-	-	-
4199-4341	Furniture & Minor Equipment - Rally	-	-	-	-	-	-
1	None budgeted	-	-	-	-	-	-
4198-4340	Furniture & Minor Equipment - Sponsorship	-	-	-	-	-	-
1	None budgeted	-	-	-	-	-	-
	Total Furniture & Minor Equipment	-	-	-	-	-	-
4199-4370	Capital Improvement - Rally	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
4198-4340	Capital Improvement - Sponsorship	-	-	-	-	-	-
1	None budgeted	-	-	-	-	-	-
	Total Capital Improvement	-	-	-	-	-	-
4199-4520	Merchandise for Resale - Rally	4,000	118,417	63,956	119,500	25,904	118,000
	Superstore - Official Products (Apparel, etc)	-	98,917		100,000		100,000
	Superstore - VIP Packages, Hotels, concerts, misc.)	-	15,000		15,000		15,000
	Bricks/Engraving	4,000	4,500	-	4,500	-	3,000
4198-4520	Merchandise for Resale - Sponsorship	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
4199-4521	Merchandise for Resale - Rally	-	-	418	100,000	-	-
	Ecommerce	-	-	-	-	-	-
4198-4521	Merchandise for Resale - Sponsorship	-	-	-	-	-	-
	Ecommerce	-	-	-	-	-	-
	Total Merchandise for Resale	4,000	118,417	64,374	219,500	25,904	118,000
4199-4530	Refunds - Rally	-	-	30	-	-	-
	Refunds	-	-	-	-	-	-
4198-4530	Refunds - Sponsorship	-	-	-	-	-	-
	Refunds	-	-	-	-	-	-
	Total Refunds	-	-	30	-	-	-
4199-4653	City Promotion - Rally	-	67,500	6,210	117,500	1,000	9,000
1	Vendor Reception (absorbed above)	-	3,500		3,500		2,000
2	Promotional Pins/City of Riders Pins for social media, reg	-	14,000		14,000		7,000
3	Outside Brand Marketing	-	50,000		-		
4	Supplemented	-	-		100,000		
4198-4653	City Promotion - Sponsorship	-	28,000	1,941	3,000	1,974	2,000
1	Sponsor Reception - Catering	-	3,000		3,000		2,000
2	State Coop supplement (3 years)	-	25,000		-		
	Total City Promotion	-	95,500	8,151	120,500	2,974	11,000
4199 & 4198	Total Expenses - Rally, Sponsorship	817,476	1,499,948	1,589,261	1,681,387	1,351,395	1,405,152
	Total Rally Expense	195,241	632,466	615,768	793,705	552,015	555,997
	Total Sponsorship Expense	622,235	867,482	973,495	887,682	799,381	849,519

Rally & Events -Sponsorship Budget Summary

This budget has undergone significant adjustments with the goals of reducing expenses, enhancing community events, increasing revenue, and strengthening partnerships. In recent years, revenue has not consistently outpaced the rising costs of department operations, prompting a strategic redirection and refinement of efforts. As part of this, substantial staffing reductions have been implemented, including the elimination of three FTE positions: one vacant position that will not be filled, one position eliminated with the option for the staff member to apply for other city openings, and one position transferred to another department. While these changes are substantial, they are designed to streamline operations while ensuring continued support for key community events.

The city will not be continuing with the Camaro Rally efforts in 2025 but will instead work to facilitate the event through another organization. Additionally, the city will solely manage the Veteran Appreciation event during the Rally, reinforcing its commitment to honoring local veterans.

To maximize available resources, the city will leverage existing partnerships and negotiate new services. The Sturgis Chamber of Commerce has agreed to host the eight Music on Main events, along with four additional events after the Rally. This will reduce event costs and significantly extend the event window immediately following the Rally. Rally-specific events will be contracted to an external event contractor, with the goal of reducing costs, enhancing the event experience, and generating additional sponsorship opportunities.

These adjustments have resulted in a reduction of over \$680,000 in the combined Rally & Events -Sponsorship budget for 2025, while maintaining the city's commitment to delivering high-quality events.

City of Sturgis Recreation
#4512

Fees associated with programs are a primary source of funding for this budget. As a result, no significant adjustments have been made for 2025, as program revenues continue to satisfactorily support operational needs.

			Budgeted 2025	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	<u>FTE</u>						
Heikes (Director) (33% Community Center) (1996)	0.33		28,187		26,441		24,711
Weisz (Recreation Director) (2020)	1.00		46,608		44,644		48,341
Personnel Expense							
4110 Salaries & Wages (1-FTE, 1-FTE @ 33%)	1.33		74,796		71,085		73,052
Part-time Employees							
PT Referees (Football, Basketball (Girls, Boys), and Coed/Mixed Softball Umps)			10,800		10,800		6,000
Gym Supervisor-\$20 for the day			-		300		300
Swimming Lessons Instructors			10,000		10,000		9,000
Aerobics Instructors (2 PT) (Land, HIIT)(250 hrs)			3,625		2,625		2,500
Yoga Instructors (2 PT) (Mixed, Morning) (200 hours)			2,900		2,625		2,500
Softball/Football Concessions Staff			-		1,375		1,375
Salaried Bonus (3%)			-		-		-
Unused Vacation					1,017		950
Total Salaries & Wages	1.33		102,121	93,050	99,826	80,342	95,677
4111 Overtime			1,600	2,298	2,000		2,000
4120 FICA (7.65%)			7,935	6,788	7,790		7,472
4130 Retirement (6%)			6,223	5,429	6,110		5,861
4130 Supplemental Retirement Plan: \$1000 Match					1,330		998
4150 Health Benefits			17,149	10,909	13,111		20,888
4150 Dental Insurance			852	794	822		1,459
4150 Life Insurance			84	82	86		133
4150 HSA Expense			-	1,071	-		-
Total Personnel Expense			135,964	120,421	131,075	103,357	134,489
4220 Professional Fees							
1 SDASA Team Registration Fees			-		375		750
2 Copy/Printer Lease 1/2 Rec 1/2 CC			900		-		-
3 Volleyball Officials for Youth Rec Program - Paid to SBHS Girls VB			1,238		-		-
4 Basketball Camp instructor/officials - Paid to SBHS Girls BB			-		1,500		1,500
Total Professional Fees			2,138	285	1,875	-	6,650
4230 Publishing							
None budgeted			-	-	-	-	-
Total Publishing			-	1,399	1,006	1,299	1,006
4240 Rent							
None budgeted			-	-	-	-	-
Total Rent			-	-	-	-	-
4250 Repairs & Maintenance							
1 Gravel at Fort Meade Softball Field Parking lot			-	-	-	-	10,000
2 Parts for miscellaneous repairs @ FT Meade Softball Complex (field, conc)			500		-		-
Total Repairs & Maintenance			500	920	-	20,353	10,000
4260 Supplies & Materials							
1 Swim Lesson Program - Swimming equipment			500		1,500		-
2 Youth Volleyball Program - Team/Game Shirts			1,700		500		500
3 Youth Rec BB Program (Girls, Boys) - Team/Game Shirts			1,900		1,500		1,500
4 Youth Rec BB Program (Girls, Boys) - Basketballs, cones, pennies, etc.			200		200		150
5 Youth Rec Flag (K-6) Football Program - Team/Game Shirts			750		500		500
6 Youth Rec Flag (K-6) Football Program - Footballs, flags, etc.			150		100		100
7 Coed/Women's Softball Programs - Tournament Shirts			750		500		480
8 Coed/Women's Softball Program - Game-practice balls, etc			300		400		400
9 Coed/Women's Softball Program - Diamond Dry for Fields			750		750		750
10 Coed/Women's Softball Program - Chalk for Fields			750		750		750
11 Coed/Women's Softball Program - Tournament Trophies, Awards			175		300		300
12 Field Maintenance - Striping Paint - Football and Softball			350		400		400
13 First Aid Supplies - AED pads, kits, ice packs, bandaids, etc			450		1,000		1,000
14 Computer/Copier Supplies - Flyers, school mailers, etc			250		250		250
Total Supplies & Materials			8,975	10,557	8,650	6,385	7,530
4270 Training and Travel							
1 None Budgeted			-	-	-	-	-
Total Training & Travel			-	-	-	-	-
4280 Utilities							
1 None budgeted			-	-	-	-	-

City of Sturgis Street Lighting # 4316

This budget reflects the annual costs associated with utilities and maintenance for street lighting throughout the community. It covers energy expenses, routine maintenance, and repairs needed to ensure the proper functioning of streetlights across the city. The budget also accounts for any necessary upgrades or replacements to aging infrastructure, ensuring the continued safety and accessibility of public spaces during nighttime hours.

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
Personnel Expense		FTE					
4110 No staff		0.00	-	-	-	-	-
	Total Salaries & Wages		-	-	-	-	-
4220 Professional Fees							
None budgeted			-	-	-	-	-
	Total Professional Fees		-	-	-	-	-
4230 Publishing							
None budgeted			-	-	-	-	-
	Total Publishing		-	-	111	-	-
4240 Rent							
None budgeted			-	-	-	-	-
	Total Rent		-	-	-	-	-
4250 Repairs & Maintenance							
1 Street Light Repairs (LED heads)			30,000	30,000		30,000	
	Total Repairs & Maintenance		30,000	30,000	38,726	30,000	8,511
4260 Supplies & Materials							
1 None budgeted							
	Total Supplies & Materials		-	-	835	-	
4270 Training and Travel							
1 None Budgeted			-	-	-	-	-
	Total Training & Travel		-	-	-	-	-
4280 Utilities							
Utilities			143,050	140,000	136,238	140,000	143,649
	Total Utilities		143,050	140,000	136,238	140,000	143,649
4290 Other Expenses							
None budgeted			-	-	-	-	-
	Total Other Expenses		-	-	-	-	-
4340 Machinery & Equipment							
Transfer to Equipment Replacement Fund			-	-		-	
	Total Machinery & Equipment		-	-	-	-	-
4341 Furniture & Minor Equipment							
1 None budgeted			-		-		
	Total Furniture & Minor Equipment		-	-	-		
4370 Capital Improvement							
None budgeted			-	-	-	-	
	Total Capital Improvement		-	-	-	-	-
Total Street Lighting Expense			\$ 173,050	\$ 170,000	\$ 175,799	\$ 170,000	\$ 152,160

City of Sturgis

Streets # 4311

The 2025 budget adjustments are primarily focused on specific projects, with some modifications made to supply costs. Certain projects, as identified in the Capital Improvement Plan, have been delayed to align with available funding. These adjustments, however, are not sustainable over the long term, as they may not fully account for future maintenance and infrastructure needs. Once revenue reconciliation is completed, the City Council may consider additional budget supplementation to address these deferred projects and ensure the continued effectiveness of street maintenance, repair, and improvement efforts.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
4110 Salaries & Wages						
	FTE					
	Bush (Director) (Water, Streets, WW, Sanitation) (2009)	0.25	28,832	27,993		27,046
	Plaggemeyer (Superintendent)(1993)	1.00	79,504	77,189		74,579
	Aga (Operator - 29 yrs) (1995)	1.00	62,879	61,053		58,978
	Coonrod (Operator - 6 yrs) (2019) (Hired w/ 1 yr serv cred)	1.00	50,646	46,974		45,380
	Wagner (Operator - 26 yrs) (1998)	1.00	62,879	61,053		58,978
	White (Op - 3 yrs) (2023)	1.00	48,375	46,974		58,978
	Williamson (Operator - 9 yrs) (2015)	1.00	51,289	48,110		37,969
	Ehlers (Admin Asst - 32 yrs) (1992) (33%)	0.33	21,747	21,114		20,403
	P&P Support - Ragels (2018)	0.00	-	6,120		7,086
Personnel Expense						
4110	Salaries & Wages (6-FTE, 0.63 FTE)		406,154	396,581		389,397
	Salaried Bonus (3%)		-			
	Unused Vacation			4,045		3,909
	Total Salaries & Wages 6.58		406,154	400,627	371,459	393,306
4111	Overtime		14,500	14,500	14,794	12,500
41119	Overtime - Rally		-	-	-	1,000
4120	FICA (7.65%)		32,180	31,757	27,206	31,044
41209	FICA (7.65%) - Rally		-	-		77
4130	Retirement (6%)		25,239	24,908	28,157	24,348
41309	Retirement (6%) - Rally		-	-		60
4130	Supplemental Retirement Plan: \$1000 Match			6,705		6,705
4150	Health Benefits		65,578	63,057	41,978	58,171
4150	Dental Insurance		3,492	3,646	4,344	3,516
4150	Life Insurance		448	466	422	474
4150	HSA Expense		-	-	2,417	-
	Total Personnel Expense		547,591	545,666	490,775	531,200
4220 Professional Fees						
1	PubWorks Tracker Software		-	1,000		1,000
2	Drug testing		750	750		750
3	Misc. Engineering/Bridge Inspection		7,500	3,000		3,000
4	Misc Electrical		-			
5	PWD Membership		1,200	1,200		1,200
6	Striping & City Owned Parking Lot Maintenance		20,000	20,000		25,000
7	GIS, IT, Software		2,500	2,500		2,500
8	Dakota Back up/Doublstar Computing		-			
	Total Professional Fees		31,950	28,450	24,094	33,450
4230 Publishing						
	None budgeted		-	-		-
	Total Publishing		-	-	1,399	996
4240 Rent						
1	Rent		3,000	3,000		3,000
	Total Rent		3,000	3,000	1,680	3,000
4250 Repairs & Maintenance						
1	Equip - tool repair - replacement		12,000	12,000		11,300
2	Mag water		8,000	8,000		8,000
3	Sweeper Parts (brushes, brooms etc.)		15,000	8,500		8,500
4	Plow & Sander Repairs - Snow Removal		15,000	15,000		15,000
	Total Repairs & Maintenance		50,000	43,500	56,138	42,800
4260 Supplies & Materials						
1	Fuel		40,000	50,000		50,000
2	Oil & Filters		5,000	5,000		5,000
3	Safety Equipment (5)		1,000	1,000		1,000
4	Gravel/Base Course		10,000	10,000		15,000
5	Tires		5,000	5,000		5,000
6	Tires & Chains - Snow Removal		5,000	5,000		5,000
7	Snow/Ice Chains - Cutting Edge		10,000	10,000		10,000
8	Asphalt/Concrete		10,000	10,000		15,000
9	Road Salt/Sand		50,000	50,000		40,000
10	Tack Oil		250	500		500
11	Servall (Mechanics Supplies)		-	-		250
12	Shop Supplies		3,500	5,000		7,500

City of Sturgis
Streets # 4311
2025 Budget

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

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
13 Traffic Signs\Post	5,000	5,750		6,500	
14 Liquid solutions for ice maintenance	5,000	5,000		5,000	
15 Traffic Paint	12,000	10,000		10,000	
16 Office Supplies	400	432		1,000	
17 Computer Updates/Supplies	2000	2000		2,000	
18 Logo Uniform Allowance	1,500	1,500		1,500	
19 Mowing Equipment/Supplies	500	500		500	
42609 Supplies & Materials - Rally - (Signs, Paint , Cable Ties, etc)	5,000	5,000		5,000	
Total Supplies & Materials	171,150	181,682	191,166	185,750	150,154
4270 Training and Travel					
Training	-	1,800		3,500	
Total Training & Travel	-	1,800	1,792	3,500	787
4280 Utilities					
Cell Phone	630	28,091		27,540	
Black Hills Energy	4,725				
Total Utilities	5,623	28,091	4,518	27,540	5,651
4290 Other Expenses					
1 Deadman Channel (Army Corps Requirement)	2,500	2,500		2,000	
Total Other Expenses	2,500	2,500	2,112	2,000	3,122
4340 Machinery & Equipment					
Grader Lease Payment (Moved Equipment Replacement)					
Transfer to Equipment Replacement Fund	-	-	-	-	-
Total Machinery & Equipment	-	-	-	-	-
4341 Furniture & Minor Equipment					
1 None budgeted		-			
Total Furniture & Minor Equipment	-	-			
4370 Capital Improvement					
None budgeted	-	-	456,534		29,858
Total Capital Improvement	-	-	456,534	460,000	29,858
Total Streets Expense	811,814	834,688	1,230,207	1,290,236	732,332

City of Sturgis
#211 - Sales Tax
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3130	Municipal Gross Receipts Sales Tax (BBB - 3rd penny)	473,488	471,824	483,891	453,575	450,417	402,360
3610	Interest	-	-	-	-	-	-
3678	Fireworks Donations	-	-	-	-	-	-
	Rally Digital Advertising Campaign	-	-	-	10,000	-	10,000
	Cash on Hand	-	2,727	-	30,000	-	-
	Movie Screen Donations	-	-	-	-	-	-
	2022 Sales Tax Supplemental unspent	-	-	-	50,000	-	-
Total Means of Finance		473,488	474,551	483,891	543,575	450,417	412,360
4110	No staff						
Expenditures							
Personnel Expense		FTE					
4110	Salaries & Wages	-	-	-	-	-	-
4110	No staff	-	-	-	-	7,248	-
Total Salaries & Wages		-	-	-	-	7,248	-
4120	Benefits & Payroll Costs	-	-	-	-	-	-
4120	No staff	-	-	-	-	554	-
Total Personnel Expense		-	-	-	-	544	-
4220	Professional Fees	-	-	-	-	-	-
	None budgeted	-	-	54	-	-	20,000
Total Professional Fees		-	-	54	-	-	20,000
4230	Publishing	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
Total Publishing		-	-	-	-	-	-
4240	Rent	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
Total Rent		-	-	-	-	-	-
4250	Repairs & Maintenance	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
Total Repairs & Maintenance		-	-	-	-	-	-
4260	Supplies & Materials	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
Total Supplies & Materials		-	-	-	-	-	-
4270	Training and Travel	-	-	-	-	-	-
1	None Budgeted	-	-	-	-	-	-
Total Training & Travel		-	-	-	-	-	-
4280	Utilities	-	-	-	-	-	-
1	Rally Point Utilities - BH Energy	600	6,763	-	6,630	-	6,630
	Rally Point Utilities - MDU	300	-	-	-	-	-
	Rally Point Utilities - Blue Peak	5,951	-	-	-	-	-
Total Utilities		7,194	6,763	9,166	6,630	6,940	6,630
4290	Other	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
Total Other Expenses		200	-	1,308	-	-	74,000
4340	Machinery & Equipment	-	-	-	-	-	-
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
Total Machinery & Equipment		-	-	-	-	-	-
4341	Furniture & Minor Equipment	-	-	-	-	-	-
1	None budgeted	-	-	-	-	-	-
Total Furniture & Minor Equipment		-	-	-	-	-	-
4370	Capital Improvement	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
Total Capital Improvement		-	-	-	-	-	-
4651	Sturgis Economic Development Corporation	90,000	95,000	95,000	95,000	85,000	85,000
4652	Sturgis Area Chamber of Commerce	76,667	115,000	115,000	115,000	105,000	105,000
4653	City Promotion	-	-	-	-	-	-
	Event Funding	10,000	20,000	-	20,000	-	20,000
	Downtown BID City Owned Land Fees (per ordinance)	5,000	5,000	-	5,000	-	2,700
	Fireworks	17,000	17,000	-	17,000	-	17,000
	Movies at Rally Point and Comm Center	-	5,000	-	5,000	-	-
	Fall Festival/Music Weekend	-	27,500	-	27,500	-	-
	Equipment for various events (2022 Supplemental)	-	-	-	26,156	-	-
	Rally Digital Campaigns	-	80,000	-	80,000	-	80,000
	Tourist Season Promotion/Event	-	12,000	-	30,000	-	9,741
Total City Promotion		32,000	191,500	203,629	260,656	44,662	149,441
4653	Transfer Funding to General Fund for Community Center Operations	267,000	25,000	-	50,000	-	20,000
5110	Transfer to BID Fund Sturgis Shoulder Season Events & Marketing	-	66,289	66,289	66,289	66,289	66,289

Total Sales Tax Fund Expenditures

\$	473,061	\$	474,552	\$	490,446	\$	543,575	\$	315,693	\$	506,360
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#211 - Sales Tax

The BBB funds for 2025 have been allocated to support utilities at the Rally Point Facility, as well as to fund the Sturgis Economic Development Corporation (SEDC) and the Sturgis Chamber of Commerce at one-third of their 2024 funding levels. Both organizations will take on additional duties aligned with their specific missions. The SEDC will assist in developing processes and best practices related to development, as well as support data collection and presentation for updating the city's comprehensive plan. The Chamber will take on a larger role in organizing community events, which were previously supported by city staff. Additionally, a \$269,000 transfer from this revenue source to the General Fund will support the Sturgis Community Center.

City of Sturgis
#212 - Capital Improvements
2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3,130 Sales Tax - 45% of the 2nd Penny	2,360,100	2,254,064	1,968,224	2,190,671	2,086,096	1,995,100
3310 & 3340 Intergovernmental Revenues (State/Federal Grants)	-	-	523,421	-	252,194	-
3,317 Airport Improvement Funds (federal/state)	-	-	285,540	-	-	-
34,110 Rally Point Land Leases/Naming Rights	100,000	150,000	100,000	150,000	100,000	150,000
Storm Water Capital Project from Water	-	-	-	-	-	-
STIP	261,045	261,045	-	240,618	-	240,618
3100 Cash balance / Cash on Hand	-	357,489	-	939,923	-	1,200,000
3670 Contributions, Donations, etc.	-	-	7,500	-	7,500	-
3912 Sale of Bonds	-	-	2,623,596	-	-	-
3914 Operating Transfers In	-	-	-	-	20,800	-
3914 Compensation for loss and damages	-	-	-	-	14,907	-
Total Means of Finance	2,721,145	3,022,598	5,508,282	3,521,212	2,481,497	3,585,718
Expenditures						
Capital Improvement Schedule	-	2,317,857	2,496,937	2,900,000	805,916	2,980,977
Total Projects	-	2,317,857	2,496,937	2,900,000	805,916	2,980,977
Streets						
East Main, East Sherman						
Boulder Canyon - Bike Path	500,000					
Moose Drive - Drainage & Road improvements	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	270,000					
Municipal ADA - Ballpark & Junction Intersection	-					
Total Streets	1,540,000	-	-	-	-	-
Water						
Avalanche Storage Tank	-					
Total Water	-	-	-	-	-	-
Community Center						
General Improvement	-					
Total Water	-	-	-	-	-	-
Fire Department						
Fire Truck	16,471			16,471		
Total Fire	16,471	-	-	16,471	-	-
4700 Debt Service						
2017 Pioneer Bank loan	390,565	390,565	344,565	390,565	344,389	390,565
4700-44300 RD Loan for PW Campus	214,176	214,176	214,176	214,176	260,051	214,176
4700-44100 Loan from FIB	336,116	100,000				
Total Debt Service	940,857	704,741	604,741	604,741	604,741	604,741
Operating Transfer to General Fund	-	-	-	-	-	-
Total Capital Improvements Fund Expenditures	\$ 2,497,328	\$ 3,022,598	\$ 3,101,678	\$ 3,521,212	\$ 1,410,656	\$ 3,753,718

#212 - Capital Improvements

With the exception of projects already under construction, the city will pause the implementation of the Capital Improvement Plan (CIP) as previously approved by the City Council. This adjustment is expected to be temporary as the city works to reconcile revenues, as outlined in the annual audit. Unlike multiple previous years, there is no transfer to the General Fund included in this year's budget. Getting back in alignment with the previously adopted CIP is crucial to ensuring that city infrastructure is replaced before it reaches the point of complete failure. Future considerations will need to address the South Dakota Department of Transportation (SD DOT) work at I-90 Exit 30 and LazelleStreet, as well as the recommendations resulting from the Junction Avenue Corridor Study.

City of Sturgis
#213 - Downtown BID
2025 Budget

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance								
3140-03130	Special Assessment - BID Tax		\$ 75,500	\$ 75,500	\$ 75,026	\$ 75,500	\$ 77,001	\$ 75,500
3410-34111	Sponsorship Music & Events				15,738	6,000	6,580	6,000
3410-34121	Oktoberfest / Musicfest Sponsorships				2,334	17,100	5,000	17,100
3410-34122	Criterian and Gravel Grinder Event Sponsorships/Registrations				-	8,500	-	8,500
3410-34125	ATV Sponsorship/Registration			2,000	1,176	2,000	2,015	2,000
3410-34127	Camaro Rally Registration			38,600	36,933	38,600	30,435	50,000
3410-34128	Camaro Sponsorship				8,784	-	2,150	4,000
3410-34129	Other				6,150		10,326	-
	Music on Main Sponsorships			7,500	-	-		-
	Music on Main Trail Fees or Donations			1,000	-	-		-
3410-34130	Sturgis Hometown Market Sponsorships, Sales, Registration				5,690	20,000	10,967	126,000
3410-34131	Sales of Tours				-	-	-	15,000
3410-34140	Special Event Registration				4,034	-	6,235	-
3600-03670	Contributions, donations, etc.						17,055	-
3630-03632	Interest & Penalties collected						1,208	-
3900-03911	Transfer from BBB Fund (211-9000-51100)		-	66,289	66,289	66,289	66,289	66,289
Total Means of Finance			75,500	190,889	222,153	233,989	235,262	370,389
Expenditures								
4110	Salaries & Wages			-	11,619	9,000	2,196	52,906
4120	FICA Expenses			-	889	1,000	168	4,383
Total Personnel Fees				-	12,508	10,000	2,364	57,289
4220 Professional Fees								
	Camaro Rally			4,500		4,500		6,000
	Music on Main Bands/Sound			27,500		27,500		27,500
	Criterian, Gravel Grinder Promoter, Purse, Timer					8,500		8,500
	SEDC Downtown Assessment Grant Administration					11,500		11,500
Total Professional Fees			-	43,500	32,730	52,000	14,149	53,500
4230 Publishing								
1	Electronic Adds - Art Walk			500		500		500
2	Electronic Adds - Criterian/Gravel Grinder					5,000		5,000
3	Electronic Adds- Music Fest			2,500		2,500		2,500
4	Electronic Adds - ATV			3,500		3,500		3,500
5	Ads Camaro Rally			6,500		6,500		-
6	Electronic Adds - Sturgis for the Holidays			1,000		1,000		1,000
7	Electronic Adds - Salute to our Heros			-		-		-
8	Billboards							
9	Lamppost Banners							
10	Radio Ads - ATV			1,600		1,600		1,600
11	Radio Ads - Music Fest			1,000		1,000		1,000
12	Radio Adds - Sturgis for the Holidays			1,000		1,000		1,000
13	Radio Adds - Music on Main			1,000		1,000		1,000
Total Publishing			-	18,600	3,892	23,600	7,780	47,100
4240 Rent								
1	None budgeted (Revisit if reopen the Marketplace)		-	-	-	-	-	-
Total Rent			-	-	-	-	-	-
4250 Repairs & Maintenance								
1	None budgeted		-	-	-	-	-	-
Total Repairs & Maintenance			-	-	-	-	-	-
4260 Supplies & Materials								
1	None budgeted		-	-	-	-	-	-
Total Supplies & Materials			-	-	-	-	-	-
4260 Supplies & Materials								
1	Portable Toilets - Events			5,000		5,000		5,000
2	Post Rally Conference			1,500		1,500		1,500
3	ATV Supplies, food, swag, etc.			4,000		4,000		4,000
4	Trail Permitting Fees - ATV/Music on Main			2,500		2,500		2,500
5	Art Walk Supplies			500		500		500
6	Music on Main supplies, games, giveaways, etc.			2,000		2,000		2,000
7	Criterian/Gravel Grinder Supplies					12,500		12,500
8	MusicFest Supplies, Decorations			3,000		3,000		3,000
9	Sturgis for the Holidays Supplies			2,500		2,500		2,500
10	Camaro Rally Supplies			13,600		13,600		
11	Product for Sturgis for the Holidays/Sturgis Local Market							150,000
Total Supplies & Materials			-	34,600	28,101	47,100	44,653	148,500
4270 Training and Travel								
1	None Budgeted		-	-	-	-	-	-
Total Training & Travel			-	-	-	-	-	-
4280 Utilities								
	Marketplace		-	-	-	-	-	-
Total Utilities			-	-	6,827	-	7,905	-
4290 Other Expenses								
1	Rent, Temporary Labor - Downtown Markets, Music Fest Entertainment		-	30,189	110,327	37,289	2,960	-
Total Other Expenses - non BID Board			-	30,189	110,327	37,289	2,960	-
42901 Other - Recommended by BID Board								

1	Determined and recommended by BID Board		75,500	64,000	1,905	64,000	160,765	64,000
		Total Other Expenses - BID Board	75,500	64,000	1,905	64,000	160,765	64,000
4340	Machinery & Equipment							
	Transfer to Equipment Replacement Fund		-	-	-	-	-	-
		Total Machinery & Equipment	-	-	-	-	-	-
4341	Furniture & Minor Equipment							
1	None budgeted		-	-	-	-	-	-
		Total Furniture & Minor Equipment	-	-	-	-	-	-
4370	Capital Improvement							
	None budgeted		-	-	-	-	-	-
		Total Capital Improvement	-	-	-	-	-	-
Total Downtown BID Fund Expenditures			\$ 75,500	\$ 190,889	\$ 196,289	\$ 233,989	\$ 240,576	\$ 370,389

#213 - Downtown BID

The 2025 BID 123 budget is now a pass-through budget, containing only the funds collected through special tax assessments placed on businesses within the Business Improvement District. These funds will be passed directly to the BID Board for use in promoting activities within the district. In previous years, this budget also included sales tax funding, which was expended through an unclear approval process between the BID Board and the City Events Department. Going forward, sales tax revenue will be allocated to the General Fund, where it will support specific departmental needs. This change aims to enhance accountability by clearly aligning expenditures with the relevant departments.

City of Sturgis
#214 - Hotel Occupancy Tax
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
9000-42600	Per Night Hotel Occupancy Tax	83,000	83,000	86,743	83,000	85,424	80,000
Total Means of Finance		83,000	83,000	86,743	80,000	85,424	80,000
Expenditures							
4110	Salaries & Wages	-	-	11,619	9,000	2,196	52,906
4120	FICA Expenses	-	-	889	1,000	168	4,383
Total Personnel Fees		-	-	12,508	10,000	2,364	57,289
42200 Professional Fees							
	None Budgeted	-	-	-	-	-	-
Total Professional Fees		-	-	-	-	-	-
4230 Publishing							
1	None Budgeted	-	-	-	-	39,910	-
Total Publishing		-	-	-	-	39,910	-
4240 Rent							
1	None budgeted	-	-	-	-	-	-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1	None budgeted	-	-	-	-	-	-
Total Repairs & Maintenance		-	-	-	-	-	-
4260 Supplies & Materials							
1	None budgeted	-	-	-	-	-	-
Total Supplies & Materials		-	-	3,657	-	-	-
4270 Training and Travel							
1	None Budgeted	-	-	-	-	-	-
Total Training & Travel		-	-	-	-	-	-
4280 Utilities							
	None Budgeted	-	-	-	-	-	-
Total Utilities		-	-	-	-	-	-
4290 Other							
	Marketing, events and travel	-	48,000	-	45,000	-	45,000
	State Digital Marketing Co-op (Matched)	40,000	35,000	-	35,000	-	35,000
	SD Vacation Guide	5,000	-	-	-	-	-
	Sturgis Soccer Association (thru 2033)	10,000	-	-	-	-	-
	Other BID Board Recommendations	28,000	-	-	-	-	-
Total Other		83,000	83,000	71,757	80,000	41,863	80,000
4340 Machinery & Equipment							
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
Total Machinery & Equipment		-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None budgeted	-	-	-	-	-	-
Total Furniture & Minor Equipment		-	-	-	-	-	-
4370 Capital Improvement							
	None budgeted	-	-	-	-	-	-
Total Capital Improvement		-	-	-	-	-	-
Total Hotel BID Fund Expenditures		83,000	83,000	75,415	80,000	81,774	80,000

City of Sturgis
#218 - Revolving Loan Fund
2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3610 Interest on Loans	16,000	16,000	19,934	16,000	14,666	14,000
Appropriated Fund Balance (Cash at end of year)	-	-	-	184,000	-	-
Total Means of Finance	16,000	16,000	19,934	200,000	14,666	14,000
4290 Other - Loans					1,000	
Economic Development Loans	-	-	-	200,000	-	14,000
Capital Reserve	-	-	-	-	-	-
Total Other - Loans	-	16,000	-	200,000	1,000	14,000
Total Revolving Loan Fund Expenditures	\$ -	\$ 16,000	\$ -	\$ 200,000	\$ 1,000	\$ 14,000

City of Sturgis
#219 - Equipment Replacement Fund
2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
Means of Finance					
Sales Tax (10% of 2nd Penny)	262,233	250,452	241,608	243,408	
Transfer from Wastewater	-			20,800	
Estimated Cash Balance	-				
Auction	-	10,000		10,000	
Cash Balance	-				
Total Means of Finance	262,233	260,452	241,608	274,208	231,788
Expenditures					
Motor Grader Lease Payment	70,183	50,000			
Machinery & Equipment		210,452		78,000	
 4340 Capital Appreciation	 -			 196,208	
Total Equip Rep Fund Expenditures	70,183	260,452	256,313	274,208	466,543

#219 - Equipment Replacement Fund

This budget is funded by ordinance through the allocation of 10% of the second penny of sales tax. The ongoing reconciliation of city revenues has impacted confidence in the fund's balance, and as such, only known expenses are currently allocated. The sole expenditure included at this time is the lease payment for a motor grader, leaving an allocated budget balance of \$192,000. The city's aging equipment fleet presents an increasing need for strategic replacement, and once the reconciliation process is complete, the Infrastructure Committee will focus on refining a long-term equipment replacement strategy. This plan will begin to be implemented once the revenue balances are confirmed.

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

TIF #11 - Scott Peterson Motors

2025 Budget
329

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3119	Other General Property Tax	85,000	85,000	83,508	45,000	86,189	35,000
3610	Interest						
	TIF Proceeds				17,995	-	17,995
Total Means of Finance		85,000	85,000	83,508	62,995	86,189	52,995
Expenditures							
4290	Capital Appreciation	42,800	42,800		13,484		
	Interest (Paid to General Fund)	42,200	42,200	45,884	49,511	47,679	52,995
Total TIF #11 - Scott Peterson Motors		85,000	85,000	45,884	62,995	47,679	52,995

TIF #12 - Dolan Creek Subdivision

2025 Budget
330

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3119	Other General Property Tax	400,000	400,000	382,160	315,536	315,395	247,481
3610	Interest						661,587
	TIF Proceeds						
Total Means of Finance		400,000	400,000	382,160	315,536	382,160	247,481
Expenditures							
4290	Other						
	TIF Proceeds	400,000	400,000	357,860	315,536	339,696	247,481
Total TIF #12 - Dolan Creek Subdivision		400,000	400,000	357,860	315,536	339,696	347,481

*Modified

TIF #13 - Canyon View Estates Subdivision

2025 Budget
331

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3119	Other General Property Tax	75,000	75,000	62,508	55,000	62,937	55,000
3610	Interest						
	TIF Proceeds						
Total Means of Finance		75,000	75,000	62,508	55,000	62,937	55,000
Expenditures							
	Capital Appreciation - Int. Fund Repayment?	69,000	71,576	-	47,412	-	47,412
4290	Interest (Paid to General Fund)	6,000	3,424	5,558	7,588	7,587	75,888
Total TIF #13 - Canyon View Estates Subdivision		75,000	75,000	5,558	55,000	7,587	55,000

TIF #15 - Woodland Development

2025 Budget
332

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
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Means of Finance

3119	Other General Property Tax	9,000	12,000	7,607	15,000	9,352	15,000
3610	Interest						
	TIF Proceeds						

Total Means of Finance	9,000	12,000	7,607	15,000	9,352	15,000
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Expenditures

	Capital Appreciation	6,575	6,575	-	-	-	-
4290	Interest (Paid to General Fund)	5,425	5,425	5,691	15,000	5,947	15,000

Total TIF #13 - Canyon View Estates Subdivision	12,000	12,000	5,691	15,000	5,947	15,000
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TIF #16 Trailhead

2025 Budget

335

Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
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Means of Finance

3119	Other General Property Tax	35,000	35,000	-	1,000	5,390	6,000
3610	Interest	-	-	44,891	-	-	-
	TIF Proceeds	7,712	7,712	-	45,701	-	489,000
3912	Sale of Bond - Cash on Hand	-	-	-	990,000	-	-

Total Means of Finance	42,712	42,712	41,071	1,036,701	5,390	495,000
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Expenditures

4290	Interest (Paid to General Fund)	42,712	42,712	44,891	46,701	45,701	40,000
4330	Improvements	-	-	-	-	-	455,000

Total TIF #16 - Trailhead	42,712	42,712	44,891	46,701	45,701	495,000
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*Modified

TIF # 17 Smitty's

2025 Budget

334

Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
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Means of Finance

3119	Other General Property Tax	4,860	4,860	3,923	4,000	4,199	15,000
3610	Interest	-	-		1,266		
	TIF Proceeds			-	-		

Total Means of Finance	4,860	4,860	3,923	5,266	4,199	15,000
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Expenditures

	Capital Appreciation						
4290	Interest (Paid to General Fund)	4,860	4,860	5,067	5,266	5,314	15,000

Total TIF #17 - Smitty's	4,860	4,860	5,067	5,266	5,314	15,000
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*Modified

TIF # 18 Senior Living

2025 Budget

338

Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
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Means of Finance

3119	Other General Property Tax	15,000	15,000	17,265	3,500	11,161	15,000
3610	Interest	-	-	7,000			
	TIF Proceeds	1,376,500	1,376,500		1,390,000	-	1,390,000

Total Means of Finance	1,391,500	1,391,500	24,265	1,393,500	11,161	1,405,000
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Expenditures

44200	Interest (Paid to General Fund)	86,500	86,500	-	88,500	-	100,000
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43700	Improvements	1,305,000	1,305,000	1,139,852	1,305,000	13,558	1,305,000
42900	Other	-	-	20,000	-	25,000	-
Total TIF #18 - Senior Living		1,391,500	1,391,500	1,159,852	1,393,500	38,558	1,405,000

TIF # 20 Garden Grove

2025 Budget

336

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3119 Other General Property Tax	5,000	15,000	4,285	15,000	-	15,000
3610 Interest	-	-		-		-
TIF Proceeds - Cash on Hand	-	87,322		199,185	-	190,000
Total Means of Finance	5,000	102,322	4,285	214,185	-	205,000
Expenditures						
44200 Interest (Paid to General Fund)	-	102,322	105,838	94,775	109,184	100,000
4330 Improvements			-	105,000	-	105,000
42900 Other			-	-	25,000	-
Total #20 Garden Grove	-	102,322	105,838	199,775	134,184	205,000

TIF # 21 Hidden Estates / Valley View

2025 Budget

337

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3119 Other General Property Tax	30,000	30,000	35,570	15,000	9,704	15,000
3610 Interest	-	-		-		-
3100 TIF Proceeds / Cash on Hand (Unlabeled 2024)		133,018	-	1,773,950	-	1,700,000
Total Means of Finance	30,000	163,018	35,570	1,788,950	9,704	1,715,000
Expenditures						
44200 Interest (Paid to General Fund)	163,018	163,018	169,952	173,950	173,950	100,000
4330 Improvements	-	-	7,347	1,615,000	319,373	1,615,000
				-	25,000	-
Total TIF #21 - Hidden Estates	163,018	163,018	177,299	1,788,950	518,323	1,715,000

TIF # 22 Harvest Meadow

2025 Budget

339

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

TIF # 23 12th Street Apts

2025 Budget
340

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
Means of Finance				
3119 Other General Property Tax			-	-
3610 Interest	-	-	-	-
TIF Proceeds	7,265	7,265	-	-
Total Means of Finance	7,265	7,265	-	
Expenditures				
44200 Interest (Paid to General Fund)	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	118,500	140,000

TIF # 24 Garden Grove II & III

2025 Budget
341

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
Means of Finance				
3119 Other General Property Tax			12,862	-
3610 Interest	-	-		
TIF Proceeds	800,000	800,000	-	-
Total Means of Finance	800,000	800,000	12,862	-
Expenditures				
4290 Other	-	-	-	-
4420 Interest (Paid to General Fund)	-	-	-	-
4330 Improvements	800,000	800,000	-	-
Total TIF #24 - Garden Grove	800,000	800,000	-	-

TIF # 26 Habitat for Humanity

2025 Budget
343

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
Means of Finance				
3119 Other General Property Tax	-	-	-	-
3610 Interest	-	-	-	-
TIF Proceeds	2,590	2,590	-	-
Total Means of Finance	2,590	2,590	-	-
Expenditures				
44200 Interest (Paid to General Fund)	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	36,924	40,725

#401 - Perpetual Maintenance (Cemetery)

2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3610 Interest	60	60	-	60		60
3790 Perpetual Maintenance	2,500	2,500	2,010	2,500	4,315	2,500
Total Means of Finance	2,560	2,560	2,010	2,560	4,315	2,560
Expenditures						
Estimated Cash Balance	2,560	2,560	-	2,560	-	2,560
Total #401 - Perpetual Maintenance	2,560	2,560	-	2,560	-	2,560

#402 - Alice Wiggins Dunn Trust (Library)

2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3610 Interest	12,200	12,200		12,200	6,274	12,200
Cash on Hand						
Total Means of Finance	12,200	12,200	-	12,200	6,274	12,200
Expenditures						
4250 Repairs & Maintenance	12,200	12,200	-	12,200	-	12,200
4260 Supplies			-		-	
Estimated Cash Balance						
Total #402 - Alice Wiggins Dunn Trust	12,200	12,200	-	12,200	-	12,200

City of Sturgis
Liquor Store #601-4990

The Liquor Store operates as an enterprise fund, functioning as a separate business where profits are transferred to the city's General Fund to support various community initiatives. For 2025, it is projected that the Liquor Store will transfer \$230,000 to the General Fund, while retaining \$61,000 for the repair and replacement of building and equipment-related items.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance / Revenues							
601-3600-03600	Miscellaneous Revenue	69,377	1,200	1,260	1,144	1,207	11,444
601-3800-03804	Etching, Barrels and other miscellaneous items	-	85,000	72,194	76,314	84,426	76,314
601-3800-03806	5% Malt Beverage Fee	97,236	96,262	85,943	92,638	89,091	84,512
601-3800-03809	Other Liquor	-	-	-	-	1,018	-
601-3800-03809	Off-Sale Liquor	1,902,464	2,042,061	1,873,154	1,946,912	1,888,463	1,849,149
601-3800-38022	Off-Sale Wine	325,876	285,542	280,379	314,762	264,360	312,724
601-3800-38032	Off-Sale Beer	1,088,090	1,088,090	1,018,289	1,041,880	1,006,991	983,460
601-3800-38041	Snacks	19,118	15,683	18,211	13,409	14,474	13,409
601-3800-38042	Pop	51,854	54,729	50,766	47,773	50,623	47,773
601-3800-38043	Cigarettes	39,254	50,294	37,887	37,454	46,549	37,454
601-3800-38044	Tobacco	5,984	4,435	5,472	3,760	4,076	3,760
601-3800-38045	Apparel	-	1,082	115	2,500	(1,734)	2,500
601-3800-38046	Advertising/Rental	-	-	2,992	-	-	-
601-3600-03611	Interest on Building Reimbursement	9,600	9,150	9,699	9,300	9,213	9,300
	Cash On Hand / Savings / Use of Reserves	-	33,694	-	35,624	-	-
	Total Means of Finance	3,608,853	3,767,222	3,456,360	3,623,470	3,458,756	3,421,499
Expenses							
	4110 Salaries & Wages						
	FTE						
	Parker (General Manager) (2017)	1.0	84,642	82,177	79,398		64,525
	R. Duprel (Sales Clerk) (Op Sup - 4 yrs) (2019)	1.0	43,362	40,128	38,770		34,560
	Boyer (Sales Clerk) (2016) (Op Sup -7 yrs)	1.0	45,783	44,455	40,684		36,234
	Hunt (Sales Clerk) (2021) (Op-Sup - 2 yrs)	1.0	39,420	50,811	49,228		42,176
Personnel Expenses / Staffing							
4110	Salaries & Wages (4-FTE)	213,208	217,572		208,080		177,495
	<u>Part-time Employees (sales clerks)</u>						
	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%)	-					
	Unused Vacation		3,000		3,000		3,000
601-4990-41100	Total Salaries & Wages 4.0	236,208	243,572	223,956	234,080	214,879	203,495
601-4990-41110	Overtime	8,000	2,400	11,300	3,000	11,496	3,000
601-4990-41200	FICA (7.65%)	18,682	18,817	17,167	18,137	15,728	15,797
601-4990-41300	Retirement (6%)	14,652	14,758	15,814	14,225		12,390
601-4990-41300	Supplemental Retirement Plan: \$1000 Match	4,000	4,000		4,000		3,000
601-4990-41500	Health Benefits	40,915	41,634	28,773	34,275	27,830	31,716
601-4990-41510	Dental Insurance	2,040	2,107	2,004	2,031	1,921	2,031
601-4990-41520	Life Insurance	262	275	244	275	247	275
601-4990-41500	Annual Deductible Reimbursement						
601-4990-41600	Worker's Compensation Insurance	2,683	2,527	2,032	2,083	2,084	-
601-4990-41530	HSA Expense	-	-	1,300			
	Total Personnel Expense	327,442	330,089	302,589	312,106	281,185	271,704
601-4990-42100	Insurance	48,088	44,908	41,970	40,894	38,219	24,000
601-4990-4220	Professional Fees						
	Point of Sale Computer updates & support	19,460	20,000		20,000		20,000
	Security monitoring	540	-		-		-
	Administrative fee for GF Support	50,000					
	Advertising firm retainer	-	-		-		-
	Random & New Hire Screening	-	400		400		400
	Total Professional Fees	70,000	20,400	17,003	20,400	21,530	20,400
601-4990-42400	Publishing						
	Radio, internet, print advertising	20,000	36,000		36,000		36,000
	Total Publishing	20,000	36,000	128,934	36,000	109,338	36,000
601-4990-42400	Rent						
	None Budgeted	-	-		-		-
	Total Rent	-	600	-	600	-	600
601-4990-42500	Repairs & Maintenance						
	Cooler Repairs	1,500	5,000		5,000		5,000
	Waxing Floors	-	500		500		500
	Rugs, Mops, Cleaning Towels	-	3200		3,200		3,500
	Heating & Cooling System	2,500	3,000		3,000		3,000
	Total Repairs & Maintenance	4,000	11,700	14,498	11,700	23,945	12,000
601-4990-42600	Supplies & Materials						
	Office Supplies & Non-resale Items	2,500	8,000		7,482		7,000
	Cleaning supplies, chemicals, etc.	Page 38 7,000	-				

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
	Rugs, carpets, etc.	2,060	-				
	Shirts & Logo	500	750		750		500
	Miscellaneous Equipment	4,000	7,000		3,000		3,000
	Fuel & Oil	3,750	4,000		4,000		3,100
	Total Supplies & Materials	19,810	19,750	15,283	15,232	14,188	13,600
Cost of Goods Sold							
601-4990-42620	Liquor	1,471,255	1,745,702	1,417,367	1,696,255	1,341,551	1,621,404
601-4990-42630	Wine	200,000	-	205,393	-	203,958	-
601-4990-42640	Snacks	14,338	10,978	12,929	9,386	9,927	9,386
601-4990-42650	Pop	38,890	38,310	32,778	33,441	39,760	33,441
601-4990-42660	Beer	870,472	859,591	801,053	823,085	788,627	776,933
601-4990-42670	Other Liquor	-	-	43,667		49,529	-
601-4990-42680	Apparel	-	1,700	691	1,700	1,236	1,750
601-4990-45200	Barrels & other miscellaneous items for retail	52,002	59,500	-	53,420	-	53,420
601-4990-45210	Cigarettes	35,328	35,206	31,833	26,218	37,762	26,218
601-4990-45220	Tobacco, cigars	5,086	500	4,321	500	3,462	2,632
	Total Cost of Goods Sold	2,687,371	2,751,488	2,550,032	2,644,006	2,434,588	2,525,185
601-4990-42700 Training and Travel							
	Travel	-	-	-	-	-	-
	Total Training & Travel	-	-	-	1,000	56	1,000
601-4990-42800 Utilities							
	City Services	5,665					
	Internet and cell	6,509					
	BH Energy	20,507					
	MDU	1,654					
	Total Utilities	34,334	38,262	31,206	37,523	34,881	37,534
601-4990-42900 Other Expenses							
	Liquor Stamp Tax	250	250		250		250
	Administration 5% Malt Bev Fee	500	500		500		500
	Event Marketing	1,000	550		550		1,500
	Credit Card Debit Card	54,060	50,000		33,000		33,000
	Total Other Expenses	55,810	51,300	55,403	34,300	49,018	35,250
601-4990-42910	Gift Certificates / Donations	-	1,200	363	1,200	744	2,000
601-4990-43400	Escrow for Vehicle Replacement	-	2,642	-	2,030	-	2,030
601-4990-43700	Capital Improvements	-	500	-	500	-	15,000
Inventory Adjustments							
601-4990-42930	Inventory Adjustments	10,000	-	15,672	-	26,136	-
	Total Inventory Adjustments	10,000	-	-	-	-	-
601-4990-44100	Principal	12,220	12,220	-	12,220	-	12,220
601-4990-44200	Interest	28,760	28,760	26,528	28,760	27,983	28,760
601-4990-45700	Depreciation			35,065	34,785		
601-4990-49500	Pension Expense				7,446		
601-4990-51100	Liquor Dividend to General Fund/Transfer	230,000	417,403	425,000	425,000	381,716	381,716
	Total Liquor Store Expenses	3,547,836	3,767,222	3,588,816	3,623,471	3,477,750	3,421,499
	Reserves / Cash on Hand / Savings	61017	-	(132,456)	-	(18,994)	-

City of Sturgis
Water Fund #602-4330

These separate enterprise funds have seen significant transfers to the General Fund over many consecutive years, depleting much of the reserves in each fund. For 2025, transfers to the General Fund have been eliminated, allowing these funds to replenish the reserves needed to support city-provided utilities. Reasonable administrative charges for the use of city resources outside of the enterprise funds will continue, but at a reduced rate compared to previous years. The budget also includes rate increases of 3% for residential accounts and 5% for commercial accounts.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3264	Water Tap Permits	24,500	24,500	13,000	24,500	23,300	8,300
3600	Miscellaneous Revenue	33,636	33,636	39,293	25,000	34,131	65,000
3811	Metered Water Sales	1,211,180	1,538,662	1,119,878	1,482,706	1,362,865	1,336,172
3812	Bulk Water Sales	15,450	15,450	16,870	15,000	14,769	11,000
3813	Availability Fee	27,500	27,500	28,952	27,500	27,368	33,000
3819	Other Water	10,750	10,750	12,575	11,000	11,895	11,000
	Credit Card Convenience Fees 3% Upcharge	25,000					
Restricted Revenues							
3840	Surcharge #1 - Murray Addition	-	-	-	75,000	76,109	66,000
3841	Surcharge #3 - Lazelle Water project	150,258	150,258	145,037	151,585	154,101	154,519
3842	Surcharge #2 - RD Water Projects	146,467	146,467	156,202	145,369	147,873	148,280
	Water Surcharge - SRF-23	513,659	-	219,454			
	Water Surcharge - Well #8	194,325					
39107	Capital Contributions / Cash on Hand / Use of Reserves	-	-	-		90,000	-
	Use of Cash on Hand / Reserves / Savings						
Total Means of Finance		2,352,725	1,947,223	1,751,261	1,957,660	1,942,411	1,833,271

Expenses

4110 Salaries & Wages

Bush, Rick (PWD Director) (2009) (25%)	0.25	28,832	27,993		27,046		24,469
Youngberg (Water Superintendent) (2020)	1.00	76,387	74,162		71,654		64,967
Abernathy, Russ (W/WW Op - 8 yrs) (2014)	1.00	63,329	59,267		57,265		50,775
Ager (W/WW Op -2 yrs) (2020) w/ 10 yrs	1.00	61,037	59,267		57,265		53,514
Gilbert (Meter Reader) (Equip Op - 5 yrs) (2019) (3yrs cred)	1.00	61,037	59,267		45,380		40,407
Water Operator (New Hire)	1.00	57,909	49,794		52,097		48,689
Hart (Admin Asst - 7 yrs) (2023) (25%)	0.50	22,656	10,995		10,121		9,031
Ehlers (Admin Asst - 33 yrs) (1992) (34%)	0.67	44,153	21,754		21,021		19,643
FO Support - Bergstrom	0.00	-	43,441		28,844		25,998
FO Support - J. Bush	0.00	-	13,957		13,487		11,353
FO Support - J. Smith	0.00	-	12,669		50,395		42,760
FO Support - Bueno (Retired)	0.00	-	6,644		19,259		17,299
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		6,622

Personnel Expense

4,110	Salaries & Wages	386,508	468,998		472,841		415,527
	Temp Help Summer	-	8,960		8,960		8,960
	Seasonal or Professional Mowing	6,000	6,000		6,000		6,000
	Uniform Allowance	450	450		450		450
	Salaried Bonus (3%)	-					
	Unused Vacation, Rally Salary Bonus		4,185		4,537		4,105
Total Salaries & Wages		392,958	488,593	434,347	492,788	424,664	435,042

4111	Overtime	10,000	10,000	18,467	10,000	15,170	10,000
4120	FICA (7.65%)	30,061	37,457	32,067	37,778	28,021	33,360
4130	Retirement (6%)	23,817	29,916	29,860	30,167	27,617	26,703
4130	Supplemental Retirement Plan: \$1000 Match	-	7,965		7,965		5,824
4150	Health Benefits	73,182	76,307	48,261	64,872	59,861	58,749
4150	Dental Insurance	3,318	4,490	3,830	4,776	3,919	4,586
4150	Life Insurance	437	479	453	536	480	525
4160	Worker's Compensation Insurance	10,448	9,423	7,576	8,304	8,325	8,000
41530	HSA Expense	-	-	4,984	-	-	-
Total Personnel Expense		544,223	664,628	579,844	657,186	568,056	582,790

4210 Insurance

Liability, property, vehicle coverages, etc.	36,779	28,909	27,019	26,435	24,706	25,379
Total Insurance	36,779	28,909	27,019	26,435	24,706	25,379

4220 Professional Fees

1	Water Testing	4,500	4,500		4,500		4,500
2	Code Red	4,000					
3	One Call Concepts	1,000	1,000		1,000		1,000
4	AWWA & SDWA Dues	2,000	2,000		3,000		3,000
5	Leak Detection	1,000	1,000		800		800
6	Administrative Fee for GF support	75,000	210,856		139,568		162,341
7	Citizenserve User Fees	Page 4 of 5,000	1,500		1,500		1,500

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
8	Dakota Backup	-	-		2,800		2,800
9	Double Star	-	6,000		6,000		6,000
10	Drug & Alcohol Testing	500	500		500		500
11	PubWorks Tracker Software	850	850		850		850
12	Auto Read Maint Agreement	2,500	-		-		-
13	SCADA Dakota Pump Fees	2,500	2,500		2,500		2,500
14	Tank Repair & Maintenance Agreement	25,000	45,000		45,000		45,000
15	Storm Water Maintenance	25,000	80,000		80,000		80,000
Total Professional Fees		145,350	355,706	167,093	288,018	191,684	310,791
4230 Publishing							
	Legal Notices	-	-		-		-
Total Publishing		-	255	1,636	1,951	2,431	1,951
4240 Rent							
1	Copier Lease	2,400	-	-	-	-	-
Total Rent		2,400	-	-	-	-	-
4250 Repairs & Maintenance							
1	4 Pickups, Tractor, Dump truck	5,000	6,000		6,000		6,000
2	Office Equipment in PW Office	500	1,000		1,000		1,000
3	Water Operations	-	2,000		2,000		2,000
4	Auto Read Maint Agreement	-	-		2,500		2,500
5	Waterman	2,500	500		500		500
6	Well Houses	1,000	1,000		1,000		1,000
7	Wells	25,000	35,000		35,000		35,000
8	Asphalt Replacement	10,000	15,000		15,000		15,000
9	Mainlines	15,000	-		14,000		14,000
10	Document Center Maintenance		800		800		800
Total Repairs & Maintenance		59,000	61,300	144,606	77,800	72,749	77,800
4260 Supplies & Materials							
1	Office Supplies	1,000	1,000		1,000		1,000
2	Shop Supplies	2,500	2,500		4,500		2,500
3	Gas	14,000	14,000		12,000		10,000
4	Oil & Filters	2,000	2,000		2,000		2,000
5	Postage	250	2,000		2,000		2,000
6	Chlorine	10,000	10,000		7,000		7,000
7	Fluorosile acid	10,000	10,000		7,000		7,000
8	Meters & Conversion Units	35,000	75,000		95,000		95,000
9	Hydrants & valves	4,000	4,000		4,000		4,000
10	Corp stop, valve, fittings, etc	15,000	15,000		20,000		20,000
11	Nuts, bolts, tools	-	-		3,000		3,000
12	Gravel	5,000	7,500		7,500		7,500
13	2 " Pump (Diaphragm)	-	1,000		1,000		1,000
14	Network Hardware	-	1,000		1,500		1,500
15	Computer Software Hardware	1,000	1,000		1,000		1,000
16	Safety Equipment	500	500		1,000		1,000
17	Logo Uniform Allowance per CBA	1,200	1,200		1,950		1,950
Total Supplies & Materials		101,450	147,700	151,979	171,450	146,990	167,450
4270 Training and Travel							
1	Water conference	1,250	1,250		1,500		1,000
2	State DENR Training fees	1,250	1,000		1,000		1,000
Total Training and Travel		2,500	2,250	1,139	2,500	763	2,000
4280 Utilities							
	City Services, MDU, BH Energy, etc	188,477	156,527		153,565		153,565
Total Utilities		188,477	156,527	170,954	153,565	200,751	153,565
4290 Other Expenses							
1	State Use Fees/Storm Water	-	8,000		8,000		8,000
2	Contribute - SEDC	-	40,000		40,000		40,000
3	State DENR fees	4,500	2,500		2,500		2,500
4	Credit Card Fees & Collections	25,000	20,000		20,000		20,000
5	BH Trails Watershed Trail Management	2,000	2,000		2,000		2,000
Total Other Expenses		31,500	72,500	73,739	72,500	66,943	72,500
4340 Machinery & Equipment							
1	None Budgeted	-	-	-	-	-	-
Total Machinery & Equipment		-	-	-	-	4,233	-

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
43410 Furniture & Minor Equipment						
1 None Budgeted	-	-	-	-	-	-
Total Machinery & Equipment	-	-	-	-	247	-
4370 Other Capital Improvements						
1 Scheduled Main Projects		175,976		224,783		157,575
2 Water Tanks Repair, Cleaning and Inspections	2,500	2,500		2,500		2,500
3 Unscheduled emergency repairs	275,000					
Total Capital Improvements	277,500	178,476	58,995	227,283	160,850	160,075
44000 Debt Service						
44100 Principal (RD Payment on Phase 1&2 Water Projects)	143,232	143,232	-	143,232	-	145,437
44200 Interest (Lazelle St Water Project)	135,739	135,739	119,428	135,739	132,836	135,739
Well #8 Drinking Water SRF Loan DW-05	176,659	-				
Total Debt Service	455,630	278,971	119,428	278,971	132,836	281,176
Restricted Monies						
Restricted - Well #8 Surcharge Monies (10% of payment)	17,666					
Restricted - North Trunk Line Surcharge Monies (10%)	-					
Total Restricted Savings	17,666	-	-	-	-	-
5110 Water Dividend to General Fund/Transfer	-	-	-	-	-	-
Total Water Fund Expenses	1,862,475	1,947,222	1,496,432	1,957,660	1,591,716	1,833,271

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3610	Interest Earned	-	-	-	-	-	-
3263	Sewer Tap Permits	10,000	10,000	2,650	10,000	17,600	4,948
3310	Federal Grants	-	-	-	-	159,742	-
3813	Availability Fee	73,272	25,500	65,218	25,500	25,391	31,000
3831	Sewer Use Fees	1,557,866	1,513,331	1,414,918	1,443,170	1,341,092	1,285,590
3831	Lagoon Punch Cards	200	200	-	200	100	200
3839	Other Sewer Service	500	500	10,285	500	4,565	20,400
3840	Surcharge on Murray Addition	10,000	25,000	28,421	25,000	22,792	21,000
	American Rescue Plan	-	-	-	-	-	1,077,063
39107	Capital Contributions	-	-	-	-	90,000	-
	Use of Cash on Hand / Reserves / Savings	-	330,504	-	191,701	-	318,847
Restricted Revenues							
3841	Surcharge - WWTF - Clean Water SRF Loan #461068-06	774,506	800,112	758,729	754,101	763,078	770,193
3842?	Surcharge - 2024 Bear Butte Trunk Line - Clean Water	594,000	-	-	-	-	-
Total Means of Finance		3,020,344	2,705,147	2,280,220	2,450,171	2,424,360	3,529,241
Expenses							
4110 Salaries & Wages							
	R. Bush (Director) (2009)	0.25	28,832	27,993	27,046	313,347	24,469
	Plaggemeyer (WW Superintendent) (1996)	1.00	79,194	76,887	74,287	-	62,538
	Droppers (W/WW Op) (2022)	1.00	48,375	46,974	110,000	-	110,000
	Murray (W/WW Op -20 yrs) (2003)	1.00	70,592	68,545	64,097	-	59,904
	Cano (W/WW Op - 2 yrs) (2021) w/15 yrs	1.00	73,077	70,956	68,548	-	62,121
	New Hire - WWTF Operator	1.00	62,665	37,506	46,471	-	53,514
	Kautz (Mechanic) (WWTF) (2019)	1.00	65,793	63,874	-	-	-
	Bertolotto (Admin Asst - 33 yrs) (1992)	0.00	-	21,114	20,403	-	19,066
	Hart (Admin Asst - 7 yrs) (2023)	0.00	-	10,995	10,121	-	9,031
	P&P Support - Ragels	0.00	-	6,120	7,086	-	6,622
Personnel Expense							
4110	Salaries & Wages		428,529	430,965	428,059		407,265
	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		3,346
Total Salaries & Wages		6.25	438,689	445,158	442,116	313,347	420,772
4111	Overtime		5,500	5,500	5,500	8,593	5,500
4120	FICA (7.65%)		33,980	34,475	29,546	24,068	32,610
4130	Retirement (6%)		26,651	27,040	27,494	23,241	25,576
4130	Supplemental Retirement Plan: \$1000 Match		6,250	6,955	6,955		5,216
4150	Health Benefits		57,089	59,431	31,729	30,079	44,106
4150	Dental Insurance		3,667	3,603	3,014	2,763	3,643
4150	Life Insurance		57,390	484	366	484	484
4150	Unused Vacation, Salaried Bonus		-	5,244	-	-	-
4150	HSA Expense		-	5,175	-	-	-
4160	Worker's Compensation Insurance		10,299	9,865	7,932	8,748	6,395
Total Personnel Expense			639,516	597,755	502,388	411,164	544,302
4210 Insurance							
	Liability and property coverage		56,841	50,958	46,523		20,717
Total Insurance			56,841	50,958	46,523	43,480	20,717
4220 Professional Fees							
1	WW Pond Monitoring/Testing		30,000	30,000	10,000		5,000
2	Membership Dues - APWA, SDDPLS, BHPWA, MARLS		1,000	1,000	2,000		2,000
3	Drug Testing		500	500	500		500
4	Administrative Fee for GF support		50,000	352,378	373,501		278,756
5	Dakota Back-Up		-	1,500	1,500		1,500
6	Double Star		1,500	1,500	3,000		3,000
7	Wastewater DENR Permit Fee		7,500	7,000	7,000		7,000
8	Groundwater monitoring		-	1,200	1,200		1,200
9	Citizenserve User Fees		-	-	1,500		1,500
10	PubWorks Monitoring & Testing		1,000	1,000	800		800
11	Laboratory and MBR Support Services		15,000	15,000	64,600		64,600
12	Wastewater Well Treatment		4,000	4,000	4,000		4,000
Total Professional Fees			110,500	415,078	432,163	340,203	369,856

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4230 Publishing						
1 None budgeted	-	-		-		-
Total Publishing	-	258	1,399	1,181	1,617	1,181
4240 Rent						
1 None budgeted	-	-		-	-	-
Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance						
1 Truck and Equipment Repairs	15,000	15,000		20,000		20,000
2 Annual Sewer Line smoke testing	2,500	2,500		2,500		2,500
3 Manholes repairs/replacements (Sanitary Sewer)	3,500	5,000		5,000		5,000
4 Collection system repairs (Base Course, Asphalt, Concrete, pip	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	1,500		1,500		1,500
7 WWTP Equipment Maintenance	20,000	20,000		13,000		132,000
8 Computer Hardware Replacement & Software	2,000	2,000		4,000		4,000
9 Document Center Maintenance	1,000	800		800		800
10 Lift Station Supplies	3,000	3,000		3,000		3,000
Total Repairs & Maintenance	51,000	52,800	26,700	52,800	25,306	171,800
4260 Supplies & Materials						
1 Fuel	15,000	20,000		15,000		15,000
2 Filers & Oil	1,000	1,000		2,000		2,000
3 Safety Supplies	3,500	4,500		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	2,500		3,000		3,000
7 Office Supplies	1,000	1,000		1,000		1,000
8 PH Monitoring & Test Equipment	2,000	2,500		2,500		2,500
9 Rally Port A Pot Contracts	50,000	60,000		60,000		60,000
10 Chemicals for WWTP	3,500	-		3,000		3,000
Total Supplies & Materials	83,000	96,500	63,600	96,000	55,063	96,000
4270 Training and Travel						
1 Schools/conferences	4,500	4500		2,000		2,000
Total Training and Travel	4,500	4,500	2,047	2,000	7,444	2,000
4280 Utilities (Cell phone & Internet Service)						
BH Energy, City Services, MDU, etc.	156,637	185,844		141,815		141,815
Total Utilities	156,637	185,844	142,074	141,815	167,039	141,815
4290 Other Expenses						
1 Weed Control (WW Ponds, Rubbles Site, Bear Butte Creek)	3,500	3,500		3,500		3,500
2 DENR Tap fees	-	500		500		500
3 Keiffer Dumping Fee	7,500	5,000		5,000		5,000
Total Other Expenses	11,000	9,000	8,531	9,000	6,224	9,000
4340 Machinery & Equipment						
Transfer to Equipment Replacement Fund	-	-		20,800		20,800
Total Machinery & Equipment	-	-	-	20,800		20,800
4341 Furniture & Equipment						
None Budgeted						
Total Furniture & Equipment	-	-	-	-	247	-
4370 Other Capital Improvements						
1 None Budgeted	-	-		-		-
Total Capital Improvements	-	-	382,194	-	9,914	-
Debt Service						
4700 WWTF - Clean Water SRF Loan #461068-06	704,097	800,112	-	704,097	-	812,000
2017 Pioneer Loan Extension, Rake	180,344	180,344	-	180,344	-	230,226
Sewer SRF-24 North Trunk Line	466,963	-	-	-	-	-
44200 Interest	-	-	434,532	-	448,195	446,828
Total Debt Service	1,351,403	980,456	434,532	884,440	448,195	1,042,226
Scheduled Capital Projects	366,347	100,000	-	-	-	959,544
Restricted Monies						
Restricted - Surcharge Reserve (10% of payment) WWTF	70,410					
Restricted - Surcharge Reserve (10% of payment) Trunk	46,696					
Total Restricted Monies	117,106	-	-	-	-	-
Escrow for WWTF maintenance (i.e. membranes)	24,000	-	-	-	-	-

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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
5110 Wastewater Dividend to General Fund/Transfer	-	212,000	150,000	150,000	170,800	150,000
Total Wastewater Fund Expenses	2,971,850	2,705,148	2,900,991	2,450,171	2,210,398	3,529,241
Reserves / Cash on Hand / Savings	48,495					

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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 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 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance									
3443	Special Sanitation Fees			175,000	218,051	166,860	218,051	168,498	157,590
3340	New Building Sanitation Charge			5,000	5,000	-	5,000	-	10,000
3600	Miscellaneous Revenue			2,800	2,800	4,266	2,800	3,084	2,500
3610	Interest Earned			-	-	-	-	-	-
3881	Garbage Collection Charge			1,380,533	1,229,951	1,215,714	1,211,493	1,142,379	1,120,341
3882	Rubble Site Fees			200,000	170,000	286,843	170,000	204,624	129,000
3884	Rubble Site Punch Cards			7,000	7,000	6,270	7,000	10,800	16,000
3888	White goods			-	-	23,430	-	-	-
3889	Other Solid Waste			1,000	17,700	62	17,700	929	1,700
	Recycling			-	-	1	-	24	-
	Use of Cash on Hand / Reserves / Savings			-	70,215				
3910	Transfer In From Community Center			-	12,000	12,000	12,000	12,000	12,000
Total Means of Finance				1,771,333	1,732,717	1,715,446	1,644,044	1,542,338	1,449,131
Expenses									
4110 Salaries & Wages						470,649			
	Rick Bush - Director (25% Water, Streets, WW, San) (2009)	0.25		28,832	27,993		27,046		24,469
	Johnson, Jay (Superintendent) (1987)	1.00		79,182	76,876		74,276		69,417
	Stumpf (Operator - 10 yrs) (Sup Stipend) (2013) - Rubble Site	1.00		57,741	56,317		48,117		44,972
	Berghorst (Operator - 6 yrs) (2017) - Rubble Site	1.00		51,289	46,974		45,380		40,407
	Lucas (Opeartor - 37 yrs) (1987) - Rubble Site	1.00		62,879	61,053		48,117		42,407
				-	-		-		-
	Hart (Admin Asst - 7 yrs) (2023)	0.25		11,328	10,995		10,121		9,031
	P&P Support - Ragels (2018)	0.00		-	6,120		7,086		6,622
	Coacher (Operator - 16 yrs.) (2007)	1.00		58,338	56,640		53,192		49,036
	Littler (Operator - 21 yrs.) (2002)	1.00		62,879	58,879		56,886		51,145
	Premus (Operator - 3 yrs.) (2024)	1.00		46,104	49,794		48,117		40,407
	Terry (Operator - 3 yrs.) (2024)	1.00		46,104	46,974		48,117		42,407
Personnel Expense									
4110	Salaries & Wages			504,679	498,617		466,457		420,321
	Salaried Bonus (3%)			-					
	Unused Vacation				4,033		3,897		3,611
Total Salaries & Wages				504,679	502,650	470,649	470,354	407,975	423,932
4111	Overtime			14,500	14,500	25,077	14,500	13,012	14,500
4120	FICA (7.65%)			39,717	39,562	36,784	37,091	31,188	33,540
4130	Retirement (6%)			31,151	31,029	36,663	29,091	31,361	26,306
4130	Supplemental Retirement Plan: \$1000 Match			8,500	8,625		8,625		6,469
4150	Health Benefits			67,475	84,488	59,620	61,445	48,342	56,843
4150	Dental Insurance			3,865	5,118	4,729	4,934	4,662	4,934
4150	Life Insurance			443	594	536	586	541	586
4150	HSA Expense			-	-	1,633			
4160	Worker's Compensation Insurance			23,757	20,317	16,335	16,858	17,050	21,674
Total Personnel Expense				694,086	706,883	652,027	643,484	522,770	588,783
4210 Insurance									
	Property, liability, vehicle coverages			44,221	40,437		37,418		33,158
Total Insurance				44,221	40,437	42,003	37,418	34,970	33,158
4220 Professional Fees									
1	Membership dues (SDSWMA)(SWMA)			1,200	1,200		1,200		1,200
2	Drug Testing			1,000	1,500		1,500		1,500
3	Administrative Fee for GF support			75,000	214,128		147,220		147,220
4	Dakota Back-up			-	2,800		2,800		2,800
5	Rubble Site Groundwater Testing			2,500	2,500		2,500		2,500
6	Citizenserve			-	1,500		1,500		1,500
7	Double Star			2,500	4,750		4,750		4,750
8	PubWorks Tracker Software			1,000	1,000		1,000		1,000
Total Professional Fees				83,200	229,378	152,653	162,470	178,261	162,470
4230 Publishing									
	Legal notices, etc			-	-		-		-
Total Publishing				-	258	1,399	1,739	1,617	1,739
4240 Rent									
1	Copier Lease								

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 g 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-wi Clean-Up.

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Total Rent	2,400	-	-	-	-	-
4250 Repairs & Maintenance						
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		1,500
Total Repairs & Maintenance	25,500	25,500	34,852	27,000	27,339	27,000
4260 Supplies & Materials						
1 Fuel	65,000	75,000		66,000		60,000
2 Filters & Oil	10,000	10,000		10,000		16,000
3 Safety supplies (10) (goggles, gloves, face shields, dust masks	-	-		2,500		2,500
4 Tires/repairs	15,000	10,000		10,000		10,000
5 Printing (rubble tickets and door hangers	500	1,000		2,000		2,000
6 Refuse containers/repair parts	15,000	15,000		10,000		10,000
7 Miscellaneous (ie. Paint, odds & ends)	250	-		500		500
8 Logo Uniform Allowance	1,000	1,000		1,950		1,950
9 Office Supplies (paper, pens, binders, etc.)	1,000	700		700		700
10 Cleaning Supplies-Rally (vendor trash bags & enzymes)	2,000	2,000		2,500		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		1,000
13 Recycling Supplies	-	1,000		1,000		1,000
14 Shop Supplies	-	-		1,200		1,200
Total Supplies & Materials	114,750	121,700	95,238	114,350	225,569	114,350
4270 Training and Travel						
1 SDSWMA (2 conferences)	1,000	1,620		1,800		1,800
Total Training and Travel	1,000	1,620	583	1,800	250	1800
4280 Utilities (Cell phone & Internet Service)						
BH Energy, City services, MDU, etc.	4,888	6,602		6,473		6,473
Total Utilities	6,797	6,602	4,434	6,473	5,849	6,473
4290 Other Expenses						
1 Belle Fourche Landfill Tickets	376,025	358,119		333,830		309,877
2 Asphalt Grinder	-	-		30,000		30,000
3 Weed Control	3,500	3,500		3,500		3,500
4 Tire Disposal	8,000	8,000		8,000		8,000
5 Tipping Fees - Belle-Rally	20,000	16,296		15,520		14,781
6 Sales Tax	108,843	105,170		103,970		91,451
Total Other Expenses	516,368	491,085	460,880	494,820	464,186	457,608
4340 Machinery & Equipment						
1 Equipment Replacement Savings		109,254	-	131,414	-	30,186
Total Machinery & Equipment	-	109,254	-	131,414	-	30,186
4341 Furniture & Minor Equipment						
None budgeted	-	-		-		-
Total Furniture & Minor Equipment	-	-	-	-	247	-
4370 Other Capital Improvements						
1 None budgeted						
Total Capital Improvements	-	-	-	-	-	-
42920 Capital Reserves						
Savings for scale, improvements	-	-	-	-	-	25,565
5110 Sanitation Dividend to General Fund						
	-	-	-	-	-	-
Escrow for long term Sanitation Truck Replacement	200,000	-	-	-	-	-
4700 Debt Service						
None budgeted	-	-		-		-
Total Debt Service	-	-	-	-	-	-
Total Sanitation Fund Expenses	1,688,322	1,732,717	1,549,284	1,620,968	1,575,680	1,449,132

City of Sturgis
Ambulance Fund #644-4460
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3310	Federal Grants	-	-	75,383		1,405	-
3340	State Grants	150,000	-			50,000	-
03600	SMART Grant	50,000	50,000		50,000		
3471	Ambulance Charges	950,000	1,257,458	918,481	1,050,000	850,107	880,000
3670	Contributions & Donations	30,000	20,000	5,588	20,000	3,300	-
3600	Miscellaneous Revenue - Jail Contract, etc.			232,358		241,628	
3600	Miscellaneous, Fundraising & Donations	35,000	20,000		20,000		20,000
3600	Lawrence County Ambulance Payment	2,500	1,500		1,150		1,150
3600	East Meade Ambulance District	67,844	67,844		64,575		64,575
3600	CPR Classes and Other Services	30,000	30,000		60,000		60,000
3600	Meade County Jail and Hospital Contract	217,000	180,000		126,000		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	110,000	110,000	135,000	135,000
3670	Contribution & Donation - Privated Sources	-	-	9,320		5,000	-
3671	Fundraising Revenue	-	-	37,871		8,794	-
3914	Compensation for Loss / Damage (Insurance)	-	-	8,624		-	-
Total Means of Finance		1,728,844	1,895,955	1,397,625	1,801,725	1,295,265	1,286,725
Personnel Expense							
4110	Crews 7-7 x2, 8-4	677,440	838,602		791,572		424,978
	Crew (Part-time / PRN)	-	194,621		186,500		186,500
	Adminstration, CHW, Fleet, Jail	280,000					
	Orientation Wages (3rd riders)	48,000					
	Rally	42,224			80,000		80,000
	Standby Stipend	-					
	Unused Vacation, Salaried Bonus	-					
Total Salaries & Wages 26.5		1,047,664	1,033,224	1,002,368	1,058,072	835,797	691,478
4111	Overtime	130,000	180,414	211,841	40,000	240,494	40,000
4111	Overtime - PRN Employees						
4120	FICA (7.65%)	90,091	92,843	89,128	84,003	76,682	55,958
4130	Retirement (8%)	51,676	67,088	73,967	65,884	61,893	43,889
4130	Supplemental Retirement Plan: \$1000 Match	-	10,000		12,000		8,400
4150	Health Benefits	93,901	155,991	65,245	74,620	86,624	94,567
4150	Dental Insurance	8,160	15,594	7,919	6,473	9,093	8,948
4150	Life Insurance	971	1,445	782	816	961	1,091
4150	HSA Expense	-	-	5,025	-	-	-
4160	Worker's Compensation Insurance	44,235	44,235	35,567	28,814	28,551	32,085
Total Personnel Expense		1,466,699	1,600,834	1,491,842	1,370,682	1,278,202	976,415
4210 Insurance							
	Property, liability, vehicle coverages	25,915	27,869	23,568	25,915	23,059	20,098
Total Insurance		25,915	27,869	23,568	25,915	23,059	20,098
4220 Professional Fees							
	Subscriptions - Image Trend, Lab Tech, My Ability	49,245	50,000		50,000		36,000
	Administrative Fee for GF support	-	-		-		-
	Email Server Fees	-	-		-		-
4229	Other Professional Services	-	-	664	-		-
Total Professional Fees		49,245	50,000	71,572	50,000	58,527	36,000
4230 Publishing							
	None Budgeted	-	-	-	-	-	-
Total Publishing		-	-	1,399	1,500	1,769	1,500
4240 Rent							
	None Budgeted	-	-	-	-	-	-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1	Oil	6,000	-		-		3,500
2	Vehicle Repairs	25,000	13,000		3,000		7,500
3	Cots/Defib Repairs	-	-		500		500
4	Misc Equip Repairs	5,000	11,598		7,000		7,000
5	Radio Repairs	-	5,000		1,000		1,000
Total Repairs & Maintenance		36,000	29,598	32,566	11,500	39,358	19,500

City of Sturgis
Ambulance Fund #644-4460
2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4260 Supplies & Materials						
1 Medical Supplies	39,000	65,000		50,000		50,000
2 Coats/Shirts for crew	8,000	7,000		7,000		7,000
3 Office Supplies	1,500	6,000		6,000		5,000
4 Fuel	30,000	43,500		43,500		35,000
5 Tire/Batteries	8,000	10,000		8,000		6,000
6 Rally Supplies/Meals	-	3,000		2,500		2,500
Total Supplies & Materials	86,500	134,500	87,939	117,000	133,497	105,500
4270 Training and Travel						
1 Long Distance Transfers (2 hotels, 6 meals per transfer) (ave # / yr)	-	5,000		45,000		35,000
2 EMS Conference & SDAA Conference (Pierre) (Sioux Falls)	1,000	11,153				
3 EMS Assoc - SDAA - AAA - NAEMT Memberships	-					
4 Admin/Billing Training (online)	1,000	8,000				
Total Training and Travel	2,000	24,153	19,282	45,000	37,119	35,000
4280 Utilities						
Cell Phone	660					
Black Hills Energy	16,500					
Total Utilities	17,160	15,000	20,216	16,367	22,609	16,046
4290 Other						
1 CC fees for payment received from patients	14,000	4,000				
2 Fundraisers, EMS Week expenses		5,000				
3 Jail Supplies & Medications	15,000	5,000				
Total Other	29,000	14,000	10,399	14,000	17,230	14,000
4340 Machinery & Equipment						
1 Escrow / Savings for a New Ambulance/Remount	-	-	-	60,000		4,469
2 Supplies and equipment from State Grants	-					
Total Machinery & Equipment	-	-	-	60,000	-	4,469
4341 Furniture & Minor Equipment						
Total Furniture & Minor Equipment	-	-	213	-	-	-
Capital Reserves	-	-	-	89,761	-	58,197
5110 Dividend Payment to General Fund	-	-	-	-	-	-
45700 Depreciation			70,154		92,661	
49500 Pension Expense					3,797	
Total Ambulance Fund Expenses	1,712,519	1,895,955	1,829,815	1,801,725	1,707,827	1,286,725
Reserves / Cash on Hand / Savings	16,325					

Ambulance Budget Summary

EMS is an enterprise fund that has faced challenges in recent years sustaining itself as a separate entity. To ensure the continuity of this vital service, the city has made cash transfers from the General Fund to the Ambulance Fund. For 2025, there will be a \$160,000 transfer from the General Fund, and the city will continue to waive administrative fees for general fund resources billed to other enterprise funds.

In collaboration with Ambulance leadership, work schedule adjustments have significantly reduced overtime, and changes in the sourcing and utilization of supplies have contributed to additional savings. Department staff have also planned process adjustments to billing and collections, which are expected to improve revenue generation. Additionally, renegotiating the existing contract with Meade County Jail presents an opportunity to increase revenue by having on-duty staff perform blood draws, a service the county previously contracted out. Contracts with Lawrence County and Monument Health are also due for renegotiation and are anticipated to contribute to Ambulance revenue later in 2025 and beyond.

This budget also includes funding for uniforms and training, which have not been covered in recent years. Training expenses will be managed through a "train the trainer" model and other in-state resources. While it is unfortunate that some outside donations are necessary to balance the budget, both EMS and Public Safety staff remain committed to working together to ensure efficient ambulance operations. While the goal is that no one will need EMS services, everyone depends on the ambulance to be available when and where needed. The city remains dedicated to maintaining this essential service.