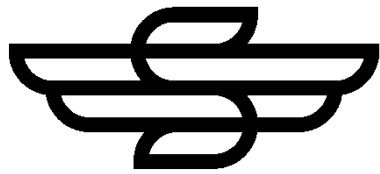




# Sturgis **ANNUAL BUDGET**

FISCAL YEAR  
2025





CITY OF

**STURGIS**™

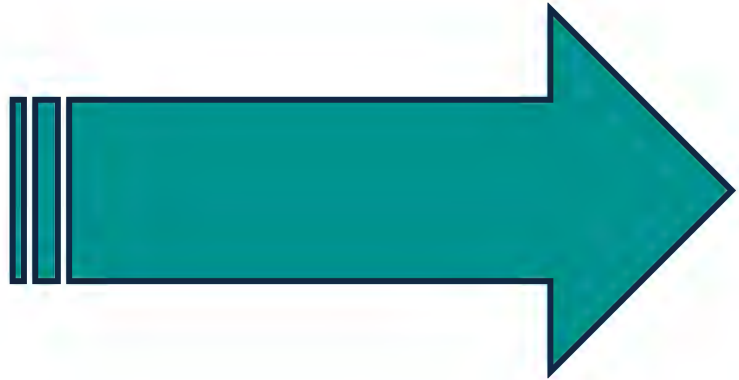
SOUTH DAKOTA





CITY OF  
**STURGIS**<sup>™</sup>  
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**

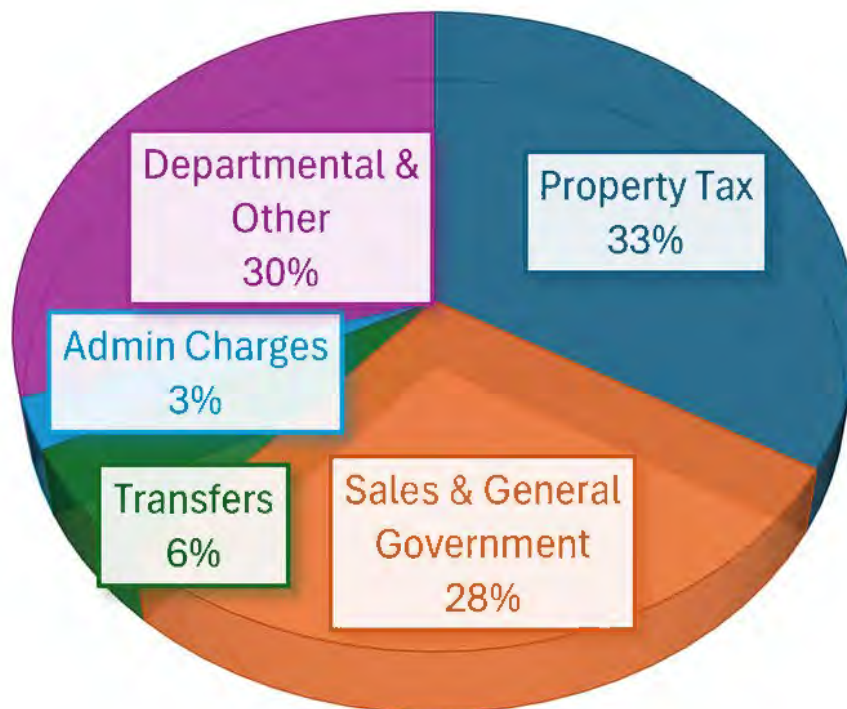
**Dec. 9: Second Reading of the 2025 Budget**

## 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.

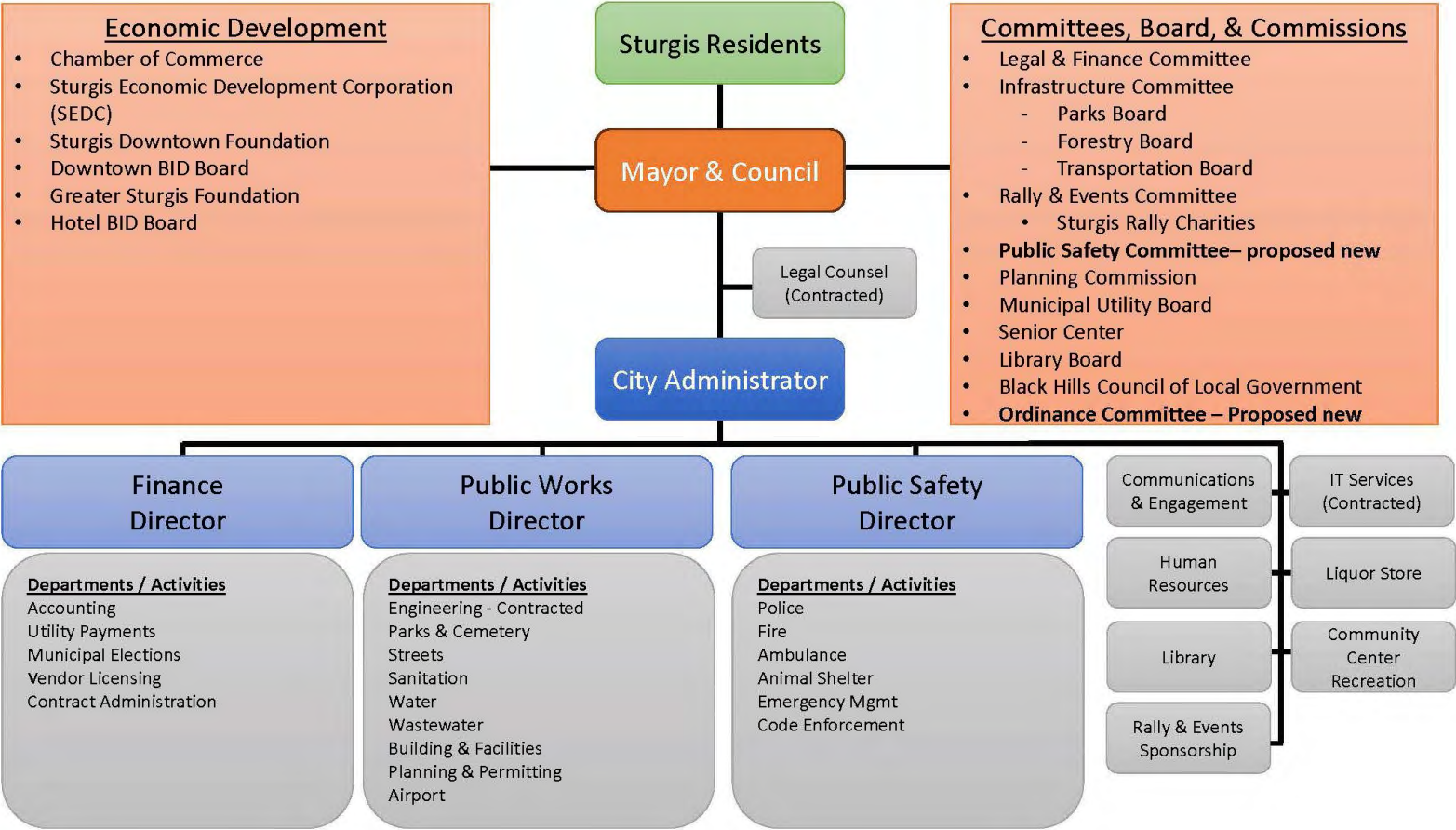
The table below demonstrates a balanced General Fund budget as revenues and transfers in are equal to expenses and transfers out. A balanced General Fund budget demonstrates that on-going expenses are financed through on-going revenues. The 2025 Budget outlines a sustainable financial plan.

### 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.







PAGE 8

The following is a summary of the financial information for the period ending 12/31/2024.

Assets  
Cash  
Accounts Receivable  
Inventory  
Prepaid Expenses  
Other Assets

Liabilities  
Accounts Payable  
Notes Payable  
Other Liabilities

Equity  
Common Stock  
Retained Earnings  
Other Equity

Net Income  
Net Loss  
Net Change in Equity

PAGE 9

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\$ 652,414,001 2025 Preliminary Assessed Value - County Board Value  
 97.7% Ag. Discount / Factor  
 632,808,479 2025 Preliminary Equalized Value

GL Codes	General Fund #101	Budgeted 2025	YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
<b><u>Property Taxes</u></b>							
3100-03111	Current Year Property Taxes	3,131,576	1,822,533	2,916,367	2,816,838	2,843,794	2,747,280
3100-03116	Prior Year Property Taxes	5,000	16,541	-	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
<b><u>Taxes &amp; General Government</u></b>							
3100-03130	General Sales & Use Tax	1,822,333	688,919	2,504,510	2,822,333	2,434,079	2,117,884
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 3630)	425,000	-	490,000	428,432	487,500	408,704
3620	Rentals (Verizon-Armory, RG Billboard)	10,800	4,650	10,800	8,910	10,500	10,668
3410-03416	ATM Revenue	4,200	-	4,300	4,078	2,420	4,206
3410-03419	Other General Govt	75,000	37,058	78,300	165,409	90,300	92,209
<b><u>Finance</u></b>							
3241	Beer License (23 on, 11 off)	7,275	7,425	7,275	6,460	8,500	7,275
3242	Liquor License (23 on, 11 off, 11 off, 11 off, 11 off)	23,150	920	23,160	19,660	24,175	23,150
3200-03252	Admin Fee/TFD	-	-	-	-	-	75,000
3410-03417	Photo Copies	-	-	-	-	-	62
	Credit Card Convenience Fee 3%	-	-	-	-	-	-
<b><u>Planning &amp; Permitting</u></b>							
3200-03236	Contractor's License	39,250	26,278	49,000	45,541	49,000	47,861
3200-03250	Transient Merchant License (Vendor Licensing)	386,281	497,290	360,000	351,147	360,000	558,997
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	-	1,600	-	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	59,000	73,460
3200-03419	Other Licenses & Permits	-	3,231	-	5,885	-	-
341003411	Zoning & Subdivision	2,000	402	2,000	1,678	2,200	1,927
3410-03413	Plot Fees	1,900	300	1,900	1,300	3,000	1,900
3410-03422	Code Enforcement	2,000	725	6,000	800	9,000	6,847
<b><u>GF Related Grants (Other)</u></b>							
3310	Federal Grants	-	11,885	-	61,385	-	13,612
3340	State Grants	-	149,138	-	4,865	-	11,759
<b><u>Police</u></b>							
3342	CDPS Grant	-	-	-	17,082	-	60,704
3343	Drug Free Communities Grant	46,000	26,675	-	44,272	-	49,756
3420-0419	Other Public Safety-Meade School & RD	92,600	98,798	112,848	92,498	112,843	61,471
3530	Parking fines	2,700	965	2,700	2,991	1,600	2,674
<b><u>Streets</u></b>							
3368	Local Govt Hwy & Bridge (STIP Funds)	147,000	87,297	147,000	121,470	147,000	147,339
3364	Motor Vehicle Licenses	110,725	61,678	110,725	112,060	109,844	104,733
3362	County Hwy & Bridge	5,855	11,710	5,855	-	5,855	5,855
3364	Port of Entry	13,500	6,806	10,100	16,834	14,300	10,139
3360	State Prints in Lieu of Taxes	-	2,842	-	-	-	-
3390	County Prints in Lieu of Taxes	2,400	2,402	2,400	-	2,400	-
<b><u>Cemetery</u></b>							
3414	Sale of Cemetery Lots	8,500	5,280	13,275	7,659	15,000	13,661
<b><u>Rally &amp; Sponsorship</u></b>							
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	652,889	675,000	540,945
34111	Rally Sponsorship & Official Mark thru S'Ship & License	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	19,848
34115	Rally Parking	500	7,072	500	700	7,000	400
34116	VP Hospitality	35,000	22,091	40,000	35,543	40,000	26,089
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	199,080
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
	Flat Track Race Profit Sharing	-	-	-	-	-	-
34130	Rally E-Commerce, Consignment	-	4,858	300,000	71,509	125,000	35,728
34140	Rally Charitable Activities	-	1,000	-	21,156	-	1,965

<u>Events</u>							
34111	Sponsorship - Music on Main	7,500					
34121	Musicfest Sponsorships	-					
34125	ATV Sponsorship/Registration						
34127	Camaro Rally Registration	2,000					
34128	Camaro Sponsorship	33,900					
34129	Other						
	Music on Main Sponsorships						
	Music on Main Trail Fees or Donations						
34130	Burgis Homeown Market Sponsorships - Sales - Realist						
34140	Special Event Registration						
3670	Contributions, Donations, etc.						
<u>Animal Shelter</u>							
3452	Animal Control	4,000	3,091	6,400	3,066	2,600	6,549
3453	Animal Adoption / Surrender Fees	2,300	810	7,000	2,278	3,000	7,382
HEM	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	21,881	30,000	30,838	30,000	30,048
3463	Day Passes	40,000	38,213	38,000	46,846	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
HEM	Parks Shelter Use Rent						
HEM	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>							
36699	Airport Fuel Sales	202,850	96,071	307,500	272,164	275,520	218,665
3621	Airport Hangar Lease	36,000	3,831	41,000	35,649	41,000	27,872
<u>Attorney/Legal</u>							
3510	Court Fines & Forfeits	1,500	376	3,500	1,260	2,250	4,461
<u>Other</u>							
3660	Gain on Sale of Fixed Assets	-	-	-	6,502		
3600-3913	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



GLS Department Codes:
4110-4150
4210
4220
4240
4250
4260
4270
4280
4300 & 4341
4370
4590
4659
5110

G.L.S.Department Codes:						
4110-4150	4210	4220	4240	4250	4260	4270
						4280
						4300 & 4341
						4290
						4370
						4350
						4659
						5110

## Human Resources Budget Summary

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.

City of Sturgis  
Human Resources # 4143  
2025 Budget

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

	FTE	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Personnel Expense</b>							
4110 Salaries & Wages (1-FTE)		44,990	90,745		87,677		81,941
Salaried Bonus (3%)		-					
Unused Vacation			4,537		3,372		3,152
<b>Total Salaries &amp; Wages</b>	<b>0.6</b>	<b>44,990</b>	<b>95,283</b>	<b>93,341</b>	<b>91,049</b>	<b>106,128</b>	<b>125,092</b>
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		-	-		-		-
<b>Total Personnel Expense</b>		<b>53,805</b>	<b>112,971</b>	<b>111,252</b>	<b>113,136</b>	<b>125,062</b>	<b>105,891</b>
<b>4220 Professional Fees</b>							
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		-
<b>Total Professional Fees</b>		<b>41,854</b>	<b>6,865</b>	<b>8,403</b>	<b>16,865</b>	<b>1,997</b>	<b>3,865</b>
<b>4230 Publishing</b>							
Online Recruitment		1,000	-		-		-
<b>Total Publishing</b>		<b>1,000</b>	<b>-</b>	<b>3,999</b>	<b>4,500</b>	<b>5,656</b>	<b>1,804</b>
<b>4240 Rent</b>							
None		-	-		-		-
<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>							
1 Office Equipment		150	150		150		150
Computer							
Double Star Computing (Monthly Service & Misc)							
<b>Total Repairs &amp; Maintenance</b>		<b>150</b>	<b>150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>150</b>
<b>4260 Supplies &amp; Materials</b>							
1 HR Copies (Portion of FO Copy Machine), postage		1,500	2,000		2,000		2,500
2 Misc Office Supplies		500	500		500		1,500
<b>Total Supplies &amp; Materials</b>		<b>2,000</b>	<b>2,500</b>	<b>3,510</b>	<b>2,500</b>	<b>960</b>	<b>4,000</b>
<b>4270 Training and Travel</b>							
1 Day of Excellence		-	-		-		200
1 Online courses/education		-	-		-		500
2 SHRM, SDHRA, Municipal League		-	919		1,235		2,000
<b>Total Training &amp; Travel</b>		<b>-</b>	<b>919</b>	<b>504</b>	<b>1,235</b>	<b>1,524</b>	<b>2,700</b>
<b>4280 Utilities</b>							
Cell Phone		630	640		627		615
<b>Total Utilities</b>		<b>630</b>	<b>640</b>	<b>554</b>	<b>627</b>	<b>604</b>	<b>615</b>
<b>4290 Other Expenses</b>							
1 Miscellaneous		-	1,975		500		11,000
<b>Total Other Expenses</b>		<b>-</b>	<b>1,975</b>	<b>280</b>	<b>500</b>	<b>1,056</b>	<b>11,000</b>
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund		-	-		-		-
<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None		-	-		-		-
<b>Total Furniture &amp; Minor Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>							
None		-	-		-		-
<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Administrative Services Expense</b>		<b>\$ 99,439</b>	<b>\$ 126,020</b>	<b>\$ 128,502</b>	<b>\$ 139,513</b>	<b>\$ 136,859</b>	<b>\$ 130,025</b>

\*Supplemente

## Airport Budget Summary

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.

City of Sturgis  
Airport # 4350  
2025 Budget

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

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	FTE							
1 Smith (Airport Oversight)	0.10		8,067					
<b>Personnel Expense</b>								
4110 Salaries & Wages			8,067					
Salaried Bonus (3%)			-					
Unused Vacation								
<b>Total Salaries &amp; Wages</b>			<b>8,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4111 Overtime			-					
4120 FICA (7.65%)			617					
4130 Retirement (6%)			484					
4130 Supplemental Retirement Plan: \$1,000 Match			0					
4150 Health Benefits			1,407					
4150 Dental Insurance			99					
4150 Life Insurance			7					
4150 Annual Deductible Reimbursement								
<b>Total Personnel Expense</b>			<b>10,681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4220 Professional Fees</b>				\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,000
1 Airport Management Contract		\$ 58,174						
2 Fuelmaster Annual subscription		\$ 550						
<b>Total Professional Fees</b>			<b>\$ 58,724</b>	<b>\$ 56,480</b>	<b>\$ 50,048</b>	<b>\$ 54,570</b>	<b>\$ 51,138</b>	<b>\$ 51,000</b>
<b>4230 Publishing</b>								
None budgeted								
<b>Total Publishing</b>			<b>-</b>	<b>258</b>	<b>111</b>	<b>1,006</b>	<b>-</b>	<b>1,006</b>
<b>4240 Rent</b>								
None								
<b>Total Rent</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 Snow Rem/Lndscp equipment, Pumps			12,000	6,235		10,000		5,500
<b>Total Repairs &amp; Maintenance</b>			<b>12,000</b>	<b>6,235</b>	<b>63,070</b>	<b>10,000</b>	<b>5,634</b>	<b>5,500</b>
<b>4260 Supplies &amp; Materials</b>								
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
<b>Total Supplies &amp; Materials</b>			<b>175,000</b>	<b>256,235</b>	<b>189,506</b>	<b>230,500</b>	<b>170,337</b>	<b>217,950</b>
<b>4270 Training and Travel</b>								
Airport Conference/ SDML Airport Assoc Dues			-	-		-		-
<b>Total Training &amp; Travel</b>			<b>-</b>	<b>360</b>	<b>300</b>	<b>400</b>	<b>417</b>	<b>250</b>
<b>4280 Utilities</b>								
Bear Butte Valley Water			1,575					
City Utilities (Sanitation only)			1,575					
Internet (Century Link)			3,402					
West River Electric			9,135					
<b>Total Utilities</b>			<b>15,687</b>	<b>14,655</b>	<b>15,175</b>	<b>14,368</b>	<b>14,538</b>	<b>14,086</b>
<b>4290 Other</b>								
None budgeted								
<b>Total Other</b>			<b>-</b>	<b>-</b>	<b>4,114</b>	<b>-</b>	<b>4,860</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>								
Super AWOS Upkeep and Maintenance			2,500		-		-	
Transfer to Equipment Replacement Fund			-	-		-		-
<b>Total Machinery &amp; Equipment</b>			<b>2,500</b>	<b>-</b>	<b>(2,500)</b>	<b>-</b>	<b>36,375</b>	<b>42,501</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1 None			-	-		-		
<b>Total Furniture &amp; Minor Equipment</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>								
Super AWOS Upkeep and Maintenance		Moved up		2,500		2,500		2,500
Parallel Taxiway Construction (Local 2.5% Match)			-					
<b>Total Capital Improvement</b>			<b>-</b>	<b>2,500</b>	<b>1,419</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>
<b>Total Airport Expense</b>			<b>274,592</b>	<b>336,723</b>	<b>321,241</b>	<b>313,344</b>	<b>283,289</b>	<b>332,293</b>

\*Supplemented

## Animal Shelter Budget Summary

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.

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

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

		Budgeted 2025	Budgeted 2024
<b>Personnel Expense</b>			
4110	Salaries & Wages (2 FTE)	\$ 111,344	\$ 102,112
4110	Part-time Staff (2 - 3)	\$ 16,000	
<b>Total Salaries &amp; Wages</b>		<b>127,344</b>	<b>102,112</b>
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
<b>Total Personnel Expense</b>		<b>172,877</b>	<b>140,861</b>
<b>4220 Professional Fees</b>			
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	
<b>Total Professional Fees</b>		<b>39,000</b>	<b>17,000</b>
<b>4230 Publishing</b>			
1	None budgeted	-	-
<b>Total Publishing</b>		<b>-</b>	<b>258</b>
<b>4240 Rent</b>			
1	None	-	-
<b>Total Rent</b>		<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>			
1	Vehicles	2,500	
2	Building Repairs & Upgrades		
<b>Total Repairs &amp; Maintenance</b>		<b>2,500</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>			
1	Food & supplies	16,000	16,000
2	Gasoline	5,000	9,600
3	Uniform Allowance	800	-
<b>Total Supplies &amp; Materials</b>		<b>21,800</b>	<b>25,600</b>
<b>4270 Training and Travel</b>			
1	Animal control officer annual SDACA meeting	900	900
<b>Total Training &amp; Travel</b>		<b>900</b>	<b>900</b>
<b>4280 Utilities</b>			
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
<b>Total Utilities</b>		<b>9,488</b>	<b>12,068</b>
<b>4290 Other Expenses</b>			
1	Credit Card Fees	1,500	
<b>Total Other Expenses</b>		<b>1,500</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>			
1	Transfer to Equipment Replacement Fund	-	-
<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>			
1	None	-	-
<b>Total Furniture &amp; Minor Equipment</b>		<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>			
1	None	-	-
<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>
<b>Total Animal Shelter Expenses</b>		<b>\$ 248,065</b>	<b>\$ 197,911</b>



## Legal Budget Summary

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.

City of Sturgis  
Attorney # 4141  
2025 Budget

Mission: Provide legal services and counsel to the Mayor, Council and staff

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Final Budget 2022
<b>Personnel Expense</b>							
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
	<b>Total Salaries &amp; Wages</b> 0.0	-	<b>203,303</b>	<b>190,164</b>	<b>191,154</b>	<b>179,011</b>	<b>172,080</b>
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			
	<b>Total Personnel Expense</b>	-	<b>245,859</b>	<b>231,948</b>	<b>236,009</b>	<b>211,939</b>	<b>202,913</b>
4220	<b>Professional Fees</b>			<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	-					
	<b>Total Professional Fees</b>	<b>110,000</b>	<b>6,200</b>	<b>8,071</b>	<b>6,200</b>	<b>9,451</b>	<b>2,500</b>
4230	<b>Publishing</b>						
	None budgeted	-	-	-	-	-	-
	<b>Total Publishing</b>	-	-	-	-	-	-
4240	<b>Rent</b>						
	None budgeted	-	-	-	-	-	-
	<b>Total Rent</b>	-	-	-	-	-	-
250	<b>Repairs &amp; Maintenance</b>						
	None budgeted	-	-	-	-	-	-
	<b>Total Repairs &amp; Maintenance</b>	-	-	-	-	-	-
4260	<b>Supplies &amp; Material</b>						
1	Photocopies, copier lease	-					
2	Office Supplies	-					
3	Postage	-					
4	Water	-					
	<b>Total Supplies &amp; Materials</b>	-	<b>2,000</b>	<b>1,977</b>	<b>2,000</b>	<b>3,440</b>	<b>2,000</b>
4270	<b>Training &amp; Travel</b>						
1	Travel (In, Out State)	-	4,147		5,000		5,000
2	Continuing Education	-					
	<b>Total Training &amp; Travel</b>	-	<b>4,147</b>	<b>340</b>	<b>5,000</b>	<b>4,877</b>	<b>5,000</b>
4280	<b>Utilities</b>						
1	Cell Phone	-	770		770		770
	<b>Total Utilities</b>	-	<b>770</b>	<b>554</b>	<b>770</b>	<b>404</b>	<b>770</b>
4290	<b>Other Expenses</b>						
1	Ordinance Contractor	20,000	-	-	-	-	-
	<b>Total Other Expenses</b>	<b>20,000</b>	-	<b>759</b>	-	-	-
4340	<b>Machinery &amp; Equipment</b>						
1	Office equipment	-	1,000		1,000		500
	<b>Total Machinery &amp; Equipment</b>	-	<b>1,000</b>	-	<b>1,000</b>	-	<b>500</b>
4341	<b>Furniture &amp; Minor Equipment</b>						
1	None	-	-	-	-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>	-	-	-	-	-	-
4370	<b>Capital Improvement</b>						
	None	-	-	-	-	-	-
	<b>Total Capital Improvement</b>	-	-	-	-	-	-
<b>Total Attorney Expense</b>		<b>\$ 130,000</b>	<b>\$ 259,976</b>	<b>\$ 243,649</b>	<b>\$ 250,979</b>	<b>\$ 230,167</b>	<b>\$ 213,683</b>

## Auditorium Budget Summary

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.

City of Sturgis  
Auditorium # 4560  
2025 Budget

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

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Total Personnel Expenses</b>	-	-	-	-	-	-
<b>4220 Professional Fees</b>						
1 SimpliSafe Security Monitoring	384	-	-	-	-	-
<b>Total Professional Fees</b>	<b>384</b>	<b>-</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4230 Publishing</b>						
None budgeted						
<b>Total Publishing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4240 Rent</b>						
None budgeted						
<b>Total Rent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>						
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					
<b>Total Repairs &amp; Maintenance</b>	<b>1,175</b>	<b>1,427</b>	<b>6,386</b>	<b>1,500</b>	<b>3,573</b>	<b>1,500</b>
<b>4260 Supplies &amp; Materials</b>						
1 Custodial supplies	1,500	1,500		1,500		1,000
2 Filters (taken out of Buildings #4192)	-	-		-		-
<b>Total Supplies &amp; Materials</b>	<b>1,500</b>	<b>1,500</b>	<b>1,037</b>	<b>1,500</b>	<b>1,099</b>	<b>1,000</b>
<b>4270 Training and Travel</b>						
1 None budgeted	-					
<b>Total Training &amp; Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4280 Utilities</b>						
1 MDU and BHE	15,750					
2 City Services	1,890					
3 Internet	1,512					
<b>Total Utilities</b>	<b>19,152</b>	<b>21,000</b>	<b>16,303</b>	<b>16,320</b>	<b>19,275</b>	<b>21,647</b>
<b>4290 Other Expenses</b>						
None Budgeted	-	-	-	-	-	-
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>						
Transfer to Equipment Replacement Fund	-	-		-		-
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>						
1 None	-	-		-		
<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>						
None Budgeted	-					
<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Auditorium Expense</b>	<b>\$ 22,211</b>	<b>\$ 23,927</b>	<b>\$ 23,790</b>	<b>\$ 19,320</b>	<b>\$ 23,946</b>	<b>\$ 24,147</b>

\*Supplementec

## Buildings Budget Summary

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  
Buildings #4192  
2025 Budget

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>								
1	Crowser (Superintendent - 34 yrs) (1991)	1.0	75,890	73,485	-	-	-	-
<b>Personnel Expense</b>								
	Salaries & Wages (1 FTE)		75,890	73,485	-	-	-	-
	Salaried Bonus (3%)		-	-	-	-	-	-
	Unused Vacation		-	3,674	-	-	-	-
	<b>Total Salaries &amp; Wages</b>	1	<b>75,890</b>	<b>77,159</b>	-	-	-	-
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	-	-	-	-
	<b>Total Personnel Expense</b>		<b>98,306</b>	<b>98,731</b>	-	<b>14</b>	-	-
<b>4220 Professional Fees</b>								
1	Music Licensing (ASCAP, etc.)		1,175	-	-	-	-	-
2	Preventative Maintenance Agreement (HVAC)		16,000	15,000	-	15,000	-	15,000
	<b>Total Professional Fees</b>		<b>17,175</b>	<b>15,000</b>	<b>15,320</b>	<b>15,000</b>	<b>14,500</b>	<b>15,000</b>
<b>4230 Publishing</b>								
	None		-	-	-	-	-	-
	<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>289</b>	<b>202</b>	<b>289</b>
<b>4240 Rent</b>								
	None		-	-	-	-	-	-
	<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1	City Hall/Library Filters		4,811	4,811	-	3,500	-	3,500
2	City Hall Elevator Maintenance		2,500	2,500	-	2,500	-	2,500
3	City Hall Lights & Ballasts		1,800	1,800	-	1,800	-	1,800
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
	<b>Total Repairs &amp; Maintenance</b>		<b>21,041</b>	<b>21,711</b>	<b>12,514</b>	<b>20,600</b>	<b>19,512</b>	<b>19,600</b>
<b>4260 Supplies &amp; Materials</b>								
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
	<b>Total Supplies &amp; Materials</b>		<b>10,600</b>	<b>9,622</b>	<b>12,225</b>	<b>9,900</b>	<b>9,660</b>	<b>9,900</b>
<b>4270 Training and Travel</b>								
1	None Budgeted		-	-	-	-	-	200
	<b>Total Training &amp; Travel</b>		<b>-</b>	<b>919</b>	<b>504</b>	<b>1,235</b>	<b>1,524</b>	<b>2,700</b>
<b>4280 Utilities</b>								
	MDU		36,540	95,007	-	93,114	-	138,145
	Internet (City Hall & Library accounts)		1,100	-	-	-	-	-
	City Utilities		12,600	-	-	-	-	-
	Black Hills Energy		75,800	-	-	-	-	-
	<b>Total Utilities</b>		<b>125,840</b>	<b>95,007</b>	<b>119,032</b>	<b>93,144</b>	<b>138,516</b>	<b>138,145</b>
<b>4290 Other Expenses</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Other Expenses</b>		<b>-</b>	<b>-</b>	<b>759</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>								
1	Transfer to Equipment Replacement Fund		-	-	-	-	-	-
	<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None		-	-	-	-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>								
1	None		-	-	-	-	-	-
	<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Buildings Expense</b>			<b>\$ 272,963</b>	<b>\$ 239,970</b>	<b>\$ 169,091</b>	<b>\$ 138,934</b>	<b>\$ 182,428</b>	<b>\$ 162,934</b>

\*Supplementex

## Cemetery Budget Summary

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.

City of Sturgis  
Cemetery # 4370  
2025 Budget

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

			Budgeted 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





**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
<b>Total Repairs &amp; Maintenance</b>		<b>1,000</b>	<b>4,616</b>	<b>1,646</b>	<b>5,050</b>

**4260 Supplies & Materials**

1	Copies	250	500	500	500
2	Computers/Printers	-	500	500	500
3	Committee, Organization Meetings, Meals		2,000	2,000	2,000
4	Phone		600	600	600
5	Postage/FedEx	700	700	700	700
6	Misc Office Supplies	1,000	500	500	500
<b>Total Supplies &amp; Materials</b>		<b>1,950</b>	<b>4,800</b>	<b>4,733</b>	<b>4,800</b>

**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				
<b>Total Training &amp; Travel</b>		<b>500</b>	<b>1,800</b>	<b>464</b>	<b>4,000</b>

**4280 Utilities**

Cell Phone	630	1,148	1,125	1,103
<b>Total Utilities</b>	<b>630</b>	<b>1,148</b>	<b>121</b>	<b>1,125</b>

**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			
<b>Total Other Expenses</b>		<b>1,650</b>	<b>1,000</b>	<b>4,427</b>	<b>4,500</b>

**4340 Machinery & Equipment**

Transfer to Equipment Replacement Fund	-	-	-	-
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

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

**4370 Capital Improvement**

None	-	-	-	-
<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total City Administrator Expense</b>	<b>\$ 247,510</b>	<b>\$ 255,720</b>	<b>\$ 371,548</b>	<b>\$ 381,146</b>	<b>\$ 227,998</b>	<b>\$ 257,543</b>
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\*Supplimented

## Community Center Budget Summary

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.

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
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>						
Haikes - Director (1998) (Also 33.33% Recreation)	0.67	57,229	55,562		53,663		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	-			72,100		32,581
<b>Personnel Expense</b>							
<b>4110 Salaries &amp; Wages (1-FTE and 2-PTE)</b>	<b>1.67</b>	<b>117,091</b>	<b>109,172</b>		<b>177,148</b>		<b>129,016</b>
<u>Part-time Employees</u>							
PT Cleaning Staff (1039 hrs)		-	15,000		15,000		
PT Lifeguards ( 2,870 hours @ average \$14.50)		41,615	61,000		61,000		54,680
PT Front Desk/Concessions (4,180 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
<b>41109 Salaries &amp; Wages</b>							
Janitorial - CC & Auditorium (Rally)		2,000	2,000		2,000		2,000
Salaried Bonus (3 %)		-					
Unused Vacation			2,778		2,065		1,930
<b>Total Salaries &amp; Wages</b>		<b>223,143</b>	<b>262,350</b>	<b>307,854</b>	<b>329,613</b>	<b>221,162</b>	<b>249,232</b>
<b>4111 Overtime (Mainly Rally period)</b>		<b>5,000</b>	<b>4,000</b>	<b>12,919</b>	<b>2,500</b>	<b>8,055</b>	<b>2,500</b>
<b>41119 Overtime - Rally</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>
<b>4120 FICA (7.65 %)</b>		<b>17,070</b>	<b>20,070</b>	<b>23,269</b>	<b>24,904</b>	<b>16,428</b>	<b>18,785</b>
<b>41209 FICA (7.65 %) - Rally</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>6,565</b>	<b>-</b>	<b>6,430</b>
<b>4130 Retirement (6 %)</b>		<b>7,025</b>	<b>6,717</b>	<b>12,471</b>	<b>19,533</b>	<b>7,349</b>	<b>14,718</b>
<b>41309 Retirement (6 %) - Rally</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>244</b>	<b>-</b>	<b>236</b>
<b>4130 Supplemental Retirement Plan: \$1000 Match</b>		<b>1,670</b>	<b>1,670</b>	<b>2,670</b>	<b>-</b>	<b>-</b>	<b>2,003</b>
<b>4150 Health Benefits</b>		<b>24,279</b>	<b>25,038</b>	<b>21,372</b>	<b>26,851</b>	<b>18,753</b>	<b>24,796</b>
<b>41509 Insurance - Rally</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4150 Dental Insurance</b>		<b>480</b>	<b>1,188</b>	<b>1,516</b>	<b>1,653</b>	<b>1,091</b>	<b>1,653</b>
<b>4150 Life Insurance</b>		<b>198</b>	<b>189</b>	<b>163</b>	<b>161</b>	<b>112</b>	<b>181</b>
<b>4150 HS A Expense</b>		<b>-</b>	<b>-</b>	<b>157</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel Expense</b>		<b>278,846</b>	<b>321,221</b>	<b>379,720</b>	<b>417,214</b>	<b>272,950</b>	<b>323,013</b>
<b>4220 Professional Fees</b>							
1 Club Automation - 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 Sennell (Towels, rubber mats) (Just day pass during Rally)		500	1,000		750		750
8 Douglas A Miller Memorial Memorabilia Cabinet		-	-		2,000		-
<b>Total Professional Fees</b>		<b>9,710</b>	<b>13,570</b>	<b>9,239</b>	<b>15,822</b>	<b>7,604</b>	<b>11,950</b>
<b>4230 Publishing</b>							
1 Black Hills Pioneer Ads		350	-				
2 Chamber 57785 Magazine		-	-				
<b>Total Publishing</b>		<b>350</b>	<b>-</b>	<b>2,360</b>	<b>1,310</b>	<b>2,280</b>	<b>1,310</b>
<b>4240 Rent</b>							
None		-	-		-		-
<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>							
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
<b>Total Repairs &amp; Maintenance</b>		<b>42,465</b>	<b>40,365</b>	<b>32,917</b>	<b>51,240</b>	<b>80,586</b>	<b>115,640</b>

4260	Supplies & Materials					
1	Computer/Copier Supplies	750	750	750	750	
2	Office Supplies	500	500	500	500	
3	Pool Chemicals	17,000	12,500	12,500	17,500	
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	
42603	Supplies & Materials - Rally					
1	Custodial Supplies	2,000	2,500	2,500	2,500	
2	Ice (Moved to Sponsorship)	-	750	750	750	
3	Towels (Professional Fee - we no longer purchase towels)	-	-	-	500	
	Total Supplies & Materials	35,450	33,525	36,370	52,895	32,050
4270	Training and Travel					
	None budgeted	-	-	-	-	-
	Total Training & Travel	-	900	650	750	750
4280	Utilities					
	MDU	45,360				
	BH Energy	91,350				
	Internet	4,158				
	Cable/Services	10,847				
	Cell Phone	630				
	Total Utilities	152,445	165,000	147,670	154,071	153,071
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	1,100
4340	Machinery & Equipment					
1	Pool Equipment	-	-	-	-	500
2	Weight/Cardio Equipment	-	-	-	-	500
	Total Furniture & Minor Equipment	-	-	-	25,358	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	5,852	1,000
4370	Capital Improvement					
	None	-	-	-	-	-
	Total Capital Improvement	-	-	-	-	-
4520	Merchandise for Resale					
	Concessions (includes Rally), 24/7 access cards/mbbs, goggles	1,000	2,000	2,000	2,000	
	Total Merchandise for Resale	1,000	2,000	2,980	2,000	2,000
4530	Refunds					
	Rec. programs	250	500	500	500	
	Total Refunds	250	500	261	500	500
5410	Transfer Out to Sanitation for Roof Loan (\$12k @ 0 yrs 1 (2006?))	-	12,000	12,000	12,000	12,000
	Total Community Center Expense	\$ 332,816	\$ 390,487	\$ 380,325	\$ 388,557	\$ 350,131

## Custodial Budget Summary

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.

City of Sturgis  
Custodial #4193  
2025 Budget

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	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		-	-		-		-
<b>Personnel Expense</b>								
4110 Salaries & Wages (4-FTE)	3.00		122,420	168,263	140,913	165,206		148,001
<b>Total Salaries &amp; Wages</b>			<b>122,420</b>	<b>168,263</b>	<b>140,913</b>	<b>165,206</b>	<b>139,641</b>	<b>148,001</b>
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	12,633	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	-	-	-
<b>Total Personnel Expense</b>			<b>174,664</b>	<b>234,400</b>	<b>194,137</b>	<b>226,358</b>	<b>178,252</b>	<b>198,812</b>
<b>4220 Professional Fees</b>								
None budgeted			-	-	-	-	240	-
<b>Total Professional Fees</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>-</b>
<b>4230 Publishing</b>								
None budgeted			-	-	-	-	-	-
<b>Total Publishing</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4240 Rent</b>								
None budgeted			-	-	-	-	-	-
<b>Total Rent</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
Repairs & Maintenance - Rally			-	-	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>			<b>-</b>	<b>-</b>	<b>428</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>								
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
<b>Supplies &amp; Materials - Rally</b>								
1 Custodial Supplies (City Hall, PWD Campus)			-	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>			<b>13,000</b>	<b>6,617</b>	<b>12,601</b>	<b>5,800</b>	<b>5,668</b>	<b>3,750</b>
<b>4270 Training and Travel</b>								
1 Training			-	180		200		200
<b>Total Training &amp; Travel</b>			<b>-</b>	<b>180</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>200</b>
<b>4280 Utilities</b>								
1 None budgeted			-	-		-		-
<b>Total Utilities</b>			<b>-</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4290 Other Expenses</b>								
1 Staff Uniforms, clothing replacement per CBA			200	-		-		-
<b>Total Other Expenses</b>			<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>								
Transfer to Equipment Replacement Fund			-	-		-		-
<b>Total Machinery &amp; Equipment</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>								
None			-	-		-		-
<b>Total Capital Improvement</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Custodial Expense</b>			<b>187,864</b>	<b>\$ 241,197</b>	<b>\$ 207,279</b>	<b>\$ 232,358</b>	<b>\$ 184,161</b>	<b>\$ 202,762</b>



## Dispatch Budget Summary

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.

City of Sturgis  
Dispatch # 4218  
2025 Budget

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

## Engineering Budget Summary

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.

City of Sturgis  
Engineering #4194  
2025 Budget

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

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	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
<b>Personnel Expense</b>								
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
	<b>Total Salaries &amp; Wages</b>	0.00	-	<b>122,475</b>	<b>117,703</b>	<b>164,533</b>	<b>69,394</b>	<b>135,280</b>
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	-	-	-
	<b>Total Personnel Expense</b>		-	<b>156,588</b>	<b>153,507</b>	<b>208,604</b>	<b>90,285</b>	<b>168,972</b>
<b>4220 Professional Fees</b>								
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
	<b>Total Professional Fees</b>		<b>50,000</b>	<b>10,000</b>	<b>13,641</b>	<b>-</b>	<b>2,352</b>	<b>9,150</b>
<b>4230 Publishing</b>								
	None budgeted							
	<b>Total Publishing</b>		-	-	-	<b>1,250</b>	-	<b>1,250</b>
<b>4240 Rent</b>								
	None							
	<b>Total Rent</b>		-	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>								
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
	<b>Total Repairs &amp; Maintenance</b>		-	<b>1,800</b>	<b>58</b>	<b>2,000</b>	<b>611</b>	<b>2,000</b>
<b>4260 Supplies &amp; Materials</b>								
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
<b>42609 Supplies &amp; Materials-Rally</b>								
1	Supplies		-			100		100
	<b>Total Supplies &amp; Materials</b>		-	<b>1,336</b>	<b>1,663</b>	<b>2,225</b>	<b>1,552</b>	<b>2,225</b>
<b>4270 Training and Travel</b>								
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
	<b>Total Training and Travel</b>		-	<b>4,050</b>	<b>1,200</b>	<b>5,095</b>	<b>850</b>	<b>4,900</b>
<b>4280 Utilities</b>								
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
	<b>Total Utilities</b>		-	<b>3,004</b>	<b>904</b>	<b>2,950</b>	<b>297</b>	<b>2,950</b>
<b>4290 Other Expenses</b>								
1	Certified flood plain manager yearly fee		-	1,000		1,000		200
2	PE exam fee		-	500		500		100
3	Flood Gauge Warning System		14,575	13,075		-		-
	<b>Total Other Expenses</b>		<b>14,575</b>	<b>14,575</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>300</b>
<b>4340 Machinery &amp; Equipment</b>								
	Transfer to Equipment Replacement Fund		-	-		-		-
	<b>Total Machinery &amp; Equipment</b>		-	-	-	-	-	-
<b>4341 Furniture &amp; Minor Equipment</b>								
1	Office equipment		-	-		-		-
	<b>Total Furniture &amp; Minor Equipment</b>		-	-	-	-	-	-
<b>4370 Capital Improvement</b>								
	None		-	-		-		-
	<b>Total Capital Improvement</b>		-	-	-	-	-	-
<b>Total Engineering Expense</b>			<b>64,575</b>	<b>191,353</b>	<b>170,972</b>	<b>223,624</b>	<b>95,946</b>	<b>191,747</b>

## Finance Office Budget Summary

The reassignment of a team member from the Rally 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.

City of Sturgis  
Finance # 4142  
2025 Budget

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

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	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			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				
<b>Personnel Expense</b>								
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
	<b>Total Salaries &amp; Wages</b>	<b>5.00</b>	<b>333,444</b>	<b>203,732</b>	<b>205,329</b>	<b>201,640</b>	<b>180,975</b>	<b>188,385</b>
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			
	<b>Total Personnel Expense</b>		<b>439,075</b>	<b>303,604</b>	<b>271,908</b>	<b>270,532</b>	<b>242,007</b>	<b>245,924</b>
<b>4220 Professional Fees</b>								
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
	<b>Total Professional Fees</b>		<b>73,734</b>	<b>61,800</b>	<b>70,148</b>	<b>66,500</b>	<b>51,884</b>	<b>48,500</b>
<b>4230 Publishing</b>								
1	Sturgis Information Publication - SIP		-	-	2,617	1,006	1,617	1,006
	<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>2,617</b>	<b>1,006</b>	<b>1,617</b>	<b>1,006</b>
<b>4240 Rent</b>								
1	Postage Meter		1,673	1,650	1,224	1,650	1,632	1,082
	<b>Total Rent</b>		<b>1,673</b>	<b>1,650</b>	<b>1,224</b>	<b>1,650</b>	<b>1,632</b>	<b>1,082</b>

**4250 Repairs & Maintenance**

1 Office Equipment

**Total Repairs & Maintenance**

250	250		250		250
<b>250</b>	<b>250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>

**4260 Supplies & Materials**

1 Chairs/calculators

2 Copies

3 Office Supplies

4 Postage

5 Water bill card stock

42609 Supplies &amp; Materials-Rally

**Total Supplies & Materials**

-	1,000		1,000		1,000
500	500		500		500
2,000	2,500		2,500		2,000
17,000	15,500		15,500		10,500
1,500	1,500		1,500		2,500
1,500	1,500		1,500		1,300
<b>22,500</b>	<b>22,500</b>	<b>15,092</b>	<b>22,500</b>	<b>23,342</b>	<b>17,800</b>

**4270 Training and Travel**

1 F.O. School &amp; Municipal League, Debt/Credit Class

**Total Training and Travel**

-	6,595	20,380	8,000	5,452	13,000
<b>-</b>	<b>6,595</b>	<b>20,380</b>	<b>8,000</b>	<b>5,452</b>	<b>13,000</b>

**4280 Utilities**

1 Cell phone

**Total Utilities**

-	661		648		648
<b>-</b>	<b>661</b>	<b>917</b>	<b>648</b>	<b>610</b>	<b>648</b>

**4290 Other Expenses**

1 Dues to SDML &amp; BH Finance Officers Association

2 Elections

3 Miscellaneous - shirts

42909 Other-Rally

**Total Other Expenses**

140	350		350		350
3,500	3,000				3,000
-	400		400		400
500	1,000		1,000		1,000
<b>4,140</b>	<b>4,750</b>	<b>1,423</b>	<b>1,750</b>	<b>3,540</b>	<b>4,750</b>

**4340 Machinery & Equipment**

1 Transfer to Equipment Replacement Fund

**Total Machinery & Equipment**

-	-		-		-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

1 None

**Total Furniture & Minor Equipment**

-	-		-		-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4370 Capital Improvement**

1 None

**Total Capital Improvement**

-					
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Total Finance Expense**

<b>\$ 541,372</b>	<b>\$ 401,810</b>	<b>\$ 383,709</b>	<b>\$ 387,997</b>	<b>\$ 330,084</b>	<b>\$ 334,459</b>
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\*Supplemented

## Fire Department Budget Summary

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.

City of Sturgis  
Fire Department # 4229  
2025 Budget

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

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	FTE							
1 Scott Lensgrav (Maint. 1039 hours per year)	0.00	\$	10,454	\$ 17,147		\$ 17,727		\$ 13,042
<b>Personnel Expense</b>								
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
<b>Total Salaries &amp; Wages</b>			<b>27,557</b>	<b>34,647</b>	<b>18,731</b>	<b>31,727</b>	<b>18,992</b>	<b>21,342</b>
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
<b>Total Staff Direct Expense</b>			<b>31,279</b>	<b>38,912</b>	<b>24,013</b>	<b>35,769</b>	<b>21,096</b>	<b>25,127</b>
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
<b>Total SVFD Fees for Services</b>			<b>76,135</b>	<b>73,237</b>	<b>70,583</b>	<b>70,451</b>	<b>67,676</b>	<b>67,772</b>
<b>Total Personnel Expense</b>			<b>107,414</b>	<b>112,149</b>	<b>94,596</b>	<b>106,220</b>	<b>88,772</b>	<b>92,899</b>
<b>4220 Professional Fees</b>								
1 Image Trend Fire Module Add-on			1,575	-		-		-
2 Instructor for Conference			-					
3 Copier			1,962					
<b>Total Professional Fees</b>			<b>1,575</b>	<b>-</b>	<b>6,823</b>	<b>-</b>	<b>816</b>	<b>-</b>
<b>4230 Publishing</b>								
1 None Budgeted			-	-		1,005		1,005
<b>Total Publishing</b>			<b>-</b>	<b>-</b>	<b>1,399</b>	<b>1,005</b>	<b>1,617</b>	<b>1,005</b>
<b>4240 Rent</b>								
1 None budgeted			-	-		-		-
<b>Total Rent</b>			<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1 Tires/batteries/belts/seasonal changes			2,200	2,200		2,200		2,200
2 Parts/alter/fuel pumps/plugs, etc.			1,500	1,500		1,500		1,500
3 Structural pump repair			1,500	1,500		1,500		1,500
4 Radio/pager repair: batteries etc.			-	1,000		1,000		1,000
5 Vehicle Repair			2,000	2,000		2,000		2,000
6 Wildland Engine Pump Repair			-	700		700		
<b>Total Repairs &amp; Maintenance</b>			<b>7,200</b>	<b>8,900</b>	<b>8,047</b>	<b>8,900</b>	<b>7,552</b>	<b>8,900</b>



**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**

<b>18,293</b>	<b>37,744</b>	<b>30,804</b>	<b>38,050</b>	<b>23,102</b>	<b>26,050</b>
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**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**

<b>2,000</b>	<b>3,690</b>	<b>2,326</b>	<b>4,100</b>	<b>3,494</b>	<b>4,100</b>
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**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**

<b>14,569</b>	<b>14,569</b>	<b>12,828</b>	<b>14,569</b>	<b>16,798</b>	<b>14,283</b>
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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**

<b>19,000</b>	<b>17,232</b>	<b>1,345</b>	<b>23,950</b>	<b>1,060</b>	<b>2,950</b>
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**4340 Machinery & Equipment**

1	None budgeted	-	-	-	-
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**Total Machinery & Equipment**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,233</b>	<b>-</b>
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**4341 Furniture & Minor Equipment**

1	None budgeted	-	-	-	-
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**Total Furniture & Minor Equipment**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**4370 Capital Improvements**

1	None budgeted	-	-	-	-
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**Total Capital Improvements**

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Total Fire Department Expense**

<b>\$ 170,051</b>	<b>\$ 194,284</b>	<b>\$ 158,168</b>	<b>\$ 196,794</b>	<b>\$ 147,444</b>	<b>\$ 150,188</b>
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## Fleet Budget Summary

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.

City of Sturgis  
Fleet Management # 4197  
2025 Budget

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>							
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
<b>Personnel Expense</b>								
4110	Salaries & Wages (4 FTE)		203,909	232,570		231,659		197,271
	Salaried Bonus (3%)		-					
	Unused Vacation			3,448		2,902		2,267
	<b>Total Salaries &amp; Wages</b>	<b>3.0</b>	<b>203,909</b>	<b>236,019</b>	<b>193,160</b>	<b>234,560</b>	<b>182,625</b>	<b>199,537</b>
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	-	-	-
	<b>Total Personnel Expense</b>		<b>258,733</b>	<b>302,914</b>	<b>244,271</b>	<b>291,464</b>	<b>233,885</b>	<b>249,911</b>
<b>4220 Professional Fees</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Professional Fees</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4230 Publishing</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>-</b>	<b>258</b>
<b>4240 Rent</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>								
1	Vehicles		1,200	1,200		1,200		1,200
	<b>Total Repairs &amp; Maintenance</b>		<b>1,200</b>	<b>1,200</b>	<b>217</b>	<b>1,200</b>	<b>77</b>	<b>1,200</b>
<b>4260 Supplies &amp; Materials</b>								
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
	<b>Total Supplies &amp; Materials</b>		<b>16,000</b>	<b>16,511</b>	<b>18,605</b>	<b>19,000</b>	<b>13,606</b>	<b>19,000</b>
<b>4270 Training and Travel</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Training &amp; Travel</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4280 Utilities</b>								
1	Cell Phone		1,000	1,273		1,248		1,224
	<b>Total Utilities</b>		<b>1,000</b>	<b>1,273</b>	<b>859</b>	<b>1,248</b>	<b>936</b>	<b>1,224</b>
<b>4290 Other Expenses</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Other Expenses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>								
1	Transfer to Equipment Replacement Fund		-	-	-	-	-	-
	<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>								
1	None budgeted		-	-	-	-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>								
1	None		-	-	-	-	-	-
	<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Fleet Management Expense</b>			<b>\$ 276,933</b>	<b>\$ 321,898</b>	<b>\$ 263,953</b>	<b>\$ 313,171</b>	<b>\$ 248,503</b>	<b>\$ 271,593</b>

## Information Technology (IT) Budget Summary

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.

City of Sturgis  
Information Technology # 4145  
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Personnel Expense</b>							
4110 Outsourced to Third Party IT Vendor	FTE 0.00	-	-	-	-	-	-
<b>Total Personnel Expense</b>		-	-	-	-	-	-
<b>4220 Professional Fees</b>							
1 Dakota Back-up (City wide)		14,550	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					
<b>Total Professional Fees</b>		<b>47,935</b>	<b>35,000</b>	<b>36,918</b>	<b>35,000</b>	<b>32,658</b>	<b>47,500</b>
<b>4230 Publishing</b>							
None budgeted		-	-	-	-	-	-
<b>Total Publishing</b>		-	-	111	-	-	-
<b>4240 Rent</b>							
None budgeted		-	-	-	-	-	-
<b>Total Rent</b>		-	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1 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
<b>Total Repairs &amp; Maintenance</b>		<b>1,450</b>	<b>13,875</b>	<b>847</b>	<b>13,875</b>	<b>-</b>	<b>12,975</b>
<b>4260 Supplies &amp; Materials</b>							
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
<b>Total Supplies &amp; Materials</b>		<b>4,500</b>	<b>10,432</b>	<b>17,727</b>	<b>10,525</b>	<b>24,020</b>	<b>28,500</b>
<b>4270 Training and Travel</b>							
1 None Budgeted		-	-	-	-	-	-
<b>Total Training &amp; Travel</b>		-	-	-	-	-	-
<b>4280 Utilities</b>							
1 None budgeted		-	-	-	-	-	-
<b>Total Utilities</b>		-	-	-	-	-	-
<b>4290 Other</b>							
None budgeted		-	-	-	-	-	-
<b>Total Other Expenses</b>		-	-	156.29	-	-	-
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund		-	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>		-	-	-	-	-	-
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None budgeted		-	-	-	-	-	-
<b>Total Furniture &amp; Minor Equipment</b>		-	-	-	-	-	-
<b>4370 Capital Improvement</b>							
None budgeted		-	-	-	-	-	-
<b>Total Capital Improvement</b>		-	-	-	-	-	-
<b>Total Information Technology Expense</b>		<b>\$ 53,885</b>	<b>\$ 59,307</b>	<b>\$ 55,759</b>	<b>\$ 59,400</b>	<b>\$ 56,851</b>	<b>\$ 88,975</b>

## Insurance Budget Summary

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

City of Sturgis  
Insurance # 4147  
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Personnel Expense</b>	FTE						
4110 Salaries & Wages (4-FTE)	0.00	-	-	-	-	-	-
<b>Total Salaries &amp; Wages</b>		-	-	-	-	-	-
<b>4160 Workers' Compensation &amp; Unemployment</b>							
1 Workers' Compensation		95,936	89,591		76,560		74,299
2 Unemployment		13,500	16,500		16,500		16,500
<b>41609 Workers' Compensation &amp; Unemployment - Rally</b>							
1 Workers' Compensation		7,816	7,653		7,345		8,308
2 Unemployment		-	-		-		-
<b>Total Personnel Expense</b>		<b>117,253</b>	<b>113,743</b>	<b>90,597</b>	<b>100,405</b>	<b>94,261</b>	<b>99,107</b>
<b>4210 Insurance</b>							
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
<b>Total Insurance</b>		<b>265,518</b>	<b>227,479</b>	<b>216,277</b>	<b>209,620</b>	<b>204,747</b>	<b>200,720</b>
<b>4220 Professional Fees</b>							
None budgeted		-	-	-	-	-	-
<b>Total Professional Fees</b>		-	-	-	-	-	-
<b>4230 Publishing</b>							
None budgeted		-	-	-	-	-	-
<b>Total Publishing</b>		-	-	111	-	-	-
<b>4240 Rent</b>							
None budgeted		-	-	-	-	-	-
<b>Total Rent</b>		-	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
None budgeted		-	-	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>		-	-	-	-	-	-
<b>4260 Supplies &amp; Materials</b>							
None budgeted		-	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>		-	-	-	-	-	-
<b>4270 Training and Travel</b>							
1 None Budgeted		-	-	-	-	-	-
<b>Total Training &amp; Travel</b>		-	-	-	-	-	-
<b>4280 Utilities</b>							
1 None budgeted		-	-	-	-	-	-
<b>Total Utilities</b>		-	-	-	-	-	-
<b>4290 Other</b>							
None budgeted		-	-	-	-	-	-
<b>Total Other Expenses</b>		-	156.29	-	-	-	-
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund		-	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>		-	-	-	-	-	-
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None budgeted		-	-	-	-	-	-
<b>Total Furniture &amp; Minor Equipment</b>		-	-	-	-	-	-
<b>4370 Capital Improvement</b>							
None budgeted		-	-	-	-	-	-
<b>Total Capital Improvement</b>		-	-	-	-	-	-
<b>Total Insurance Expense</b>		<b>382,770</b>	<b>341,222</b>	<b>306,874</b>	<b>310,025</b>	<b>299,008</b>	<b>299,826</b>

\*Supplemented

\*Supplemented

## Library Budget Summary

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.

City of Sturgis

Library # 4551

2025 Budget

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

			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>							
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
<b>Personnel Expense</b>								
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 <b>Total Salaries &amp; Wages</b>	5.0		<b>273,633</b>	<b>271,482</b>	<b>256,202</b>	<b>261,151</b>	<b>191,585</b>	<b>262,696</b>
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			
<b>Total Personnel Expense</b>			<b>370,809</b>	<b>358,245</b>	<b>328,183</b>	<b>352,126</b>	<b>244,393</b>	<b>352,633</b>
<b>4220 Professional Fees</b>								
1 BH Consortium - KOHA Circ Software Subscription			5,800	-	-	-	-	-
2 Online digital resources (Overdrive, Flipster, etc.)			2,000					
<b>Total Professional Fees</b>			<b>7,800</b>	-	-	-	-	-
<b>4230 Publishing</b>								
1 None budgeted			-	-	-	-	-	-
<b>Total Publishing</b>			-	-	<b>1,399</b>	<b>1,006</b>	<b>1,617</b>	<b>1,006</b>
<b>4240 Rent</b>								
1 None budgeted			-	-	-	-	-	-
<b>Total Rent</b>			-	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>								
1 Consortium Costs		Moved up		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		
<b>Total Repairs &amp; Maintenance</b>			<b>2,900</b>	<b>14,090</b>	<b>16,322</b>	<b>14,300</b>	<b>23,270</b>	<b>11,500</b>



**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.)	Moved up	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	38,950	34,925	38,000	25,824	25,200

**4270 Training and Travel**

1	SDLA-Meetings-Workshop	500.00	2,522	3,000	500		
	<b>Total Training &amp; Travel</b>	<b>500</b>	<b>2,522</b>	<b>2,117</b>	<b>3,000</b>	<b>2,229</b>	<b>500</b>

**4280 Utilities**

1	Internet, cell phone	4,788	2,384	2,384	2,384
2	Hotspot data subscription	-			
	<b>Total Utilities</b>	<b>4,788</b>	<b>2,384</b>	<b>5,156</b>	<b>2,384</b>

**4290 Other Expenses**

1	None Budgeted	-	-	-	-
	<b>Total Other Expenses</b>	-	-	(97)	330.8

**4340 Machinery & Equipment**

1	Transfer to Equipment Replacement Fund	-	-	-	-
	<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

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

**4370 Capital Improvement**

1	None Budgeted	-	-	-	-	-
<b>Total Capital Improvement</b>		-	-	-	-	-

<b>Total Library Expense</b>	<b>\$ 414,597</b>	<b>\$ 416,090</b>	<b>\$ 388,005</b>	<b>\$ 410,816</b>	<b>\$ 302,850</b>	<b>\$ 393,223</b>
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## Mayor & Council Budget Summary

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  
Mayor & Council # 4111  
2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages at Council Discretion</b>						
Mayor	28,878	28,818		27,839		25,541
Council Members (8)	99,844	96,936		93,659		83,721
Holland, Deb (Administrative Services) (2022)	37,072	71,884		78,110		-
<b>Personnel Expense</b>						
Salaries & Wages	166,694	197,734		199,608	113,563	109,262
Salaried Bonus (3%)	-	-		-		-
Unused Vacation	-	-		-		-
Overlap	-	2,500		-		2,500
<b>Total Salaries &amp; Wages</b>	<b>166,694</b>	<b>200,234</b>	<b>203,307</b>	<b>199,608</b>	<b>113,563</b>	<b>111,762</b>
4120 FICA 7.65%	12,744	15,318	16,001	15,270	8,842	8,560
4130 Retirement	2,224	4,318	4,481	4,687	160	-
4130 Supplemental Retirement Plan \$1000 Match	-	1,000		1,000		-
4150 Health Benefits	-	8,082	4,006			-
4150 Dental Insurance	-	627				-
4150 Life Insurance	-	71	46			-
4150 Life Insurance on Mayor & Council Members	-	-	-	628	415	628
<b>Total Personnel Expense</b>	<b>181,563</b>	<b>229,531</b>	<b>227,820</b>	<b>221,193</b>	<b>122,770</b>	<b>120,940</b>
<b>4220 Professional Fees</b>						
1 Meeting Management Module (iCompass / Diligent)	13,000	10,800		10,800		18,000
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		-
<b>Total Professional Fees</b>	<b>15,500</b>	<b>34,100</b>	<b>32,097</b>	<b>49,100</b>	<b>27,718</b>	<b>16,000</b>
<b>4230 Publishing</b>						
1 Legal Notices (BH Pioneer, Faith Independent)	7,200					-
2 SIP, Annual Report, etc.	26,000					-
3 Other (Non-Rally City FB advertising)	500					-
<b>Total Publishing</b>	<b>32,700</b>	<b>38,883</b>	<b>7,603</b>	<b>15,201</b>	<b>13,413</b>	<b>15,201</b>
<b>4240 Rent</b>						
1 None budgeted						
<b>Total Rent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>						
1 Audio - Video System Repairs	250	-		-		-
<b>Total Repairs &amp; Maintenance</b>	<b>250</b>	<b>-</b>	<b>183</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4260 Supplies & Materials**

1	Expanded Communication - Open Houses	1,000	1,000	1,000	1,000	1,000
2	Work Studies/Strat Planning/Committee Mtgs.	1,000	1,000	1,000	1,000	1,000
3	Copier, paper, office supplies	500	-	-	-	-
<b>Total Supplies &amp; Materials</b>		<b>2,500</b>	<b>2,000</b>	<b>4,680</b>	<b>2,000</b>	<b>5,771</b>

**4270 Travel & Conference**

1	BH Mayors Mtgs/SDML-Governors Conferences	500	2,344	3,500	3,500	3,500
<b>Total Travel &amp; Conference</b>		<b>500</b>	<b>2,344</b>	<b>2,291</b>	<b>3,500</b>	<b>2,850</b>

**4280 Utilities**

1	Kiwanis Food Pantry (MDU, BHE, Water)	5,481				
2	Cell phone, Tablet Data	1,572				
<b>Total Utilities</b>		<b>7,053</b>	<b>5,565</b>	<b>6,274</b>	<b>5,456</b>	<b>5,850</b>

**4290 Other Expenses**

1	Black Hills Community Economic Development	-	2,000	2,000	2,000	2,000
2	Black Hills Local Council of Governments	3,855	3,855	3,445	3,445	3,445
3	Other - Flowers, Cards, Service Awards, etc	2,000	7,000	7,000	7,000	7,000
4	Professional Services, (ec. Dev. Studies, Eng. Studies)	-	7,500	7,500	7,500	7,500
5	SDML Dues	4,800	3,720	3,720	3,720	3,720
6	Sturgis Area Transportation System	14,000	14,000	14,000	14,000	14,000
7	Sturgis Arts Council - Operations	2,250	3,500	3,500	3,500	3,500
8	Mayor-Council Giving	-	25,000	25,000	25,000	25,000
9	Land Purchases	-	-	-	1,400,000	1,500,000
10	New hire employee incentive program	-	-	15,000	-	-
<b>Total Other Expenses</b>		<b>26,705</b>	<b>66,375</b>	<b>71,665</b>	<b>81,165</b>	<b>1,513,639</b>

**42910 Contingency Fund**

198,674	80,000	-	80,000	-	80,000
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**4340 Machinery & Equipment**

1	Transfer to Equipment Replacement Fund	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

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

**4370 Capital Improvement**

1	Debt Service	-	-	-	-	-
<b>Total Capital Improvement</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**5510 Transfer to Ambulance Fund**

160,000	109,153	110,000	110,000	135,000	135,000
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<b>Total Mayor &amp; Council Expense</b>	<b>625,445</b>	<b>567,951</b>	<b>462,623</b>	<b>567,614</b>	<b>1,827,012</b>	<b>1,944,155</b>
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\*Supplemente

**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
<b>4110 Salaries &amp; Wages</b>	FTE						
1	King (Park Superintendent) (2017)	1.0	79,171	76,885	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	59,981		55,122
4	Paddock (Operator) (2023) (5 yrs) (Hired 3 yrs credit)	1.0	46,104	46,974	59,981		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	30,895	28,272			
<b>Personnel Expense</b>							
4110	Salaries & Wages (FTEs)	357,463	349,351		323,689		306,873
	Summer Employees (P.T.E.s May - August)	53,760	53,760		73,320		62,720
	Salaried Bonus (3%)	-	-		-		-
	Unused Vacation	-	3,843		2,658		2,670
	<b>Total Salaries &amp; Wages</b>	<b>6.75</b>	<b>411,223</b>	<b>406,954</b>	<b>333,100</b>	<b>399,665</b>	<b>307,723</b>
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%)	24,828	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	4,060	3,823	3,490		3,490
4150	Life Insurance	400	479	373	394		394
4150	HSA Expense	-	-	1,300	-		-
	<b>Total Personnel Expense</b>		<b>535,631</b>	<b>552,214</b>	<b>434,098</b>	<b>402,303</b>	<b>413,487</b>
<b>4220 Professional Fees</b>							
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)	25,000	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
	<b>Total Professional Fees</b>		<b>37,000</b>	<b>38,600</b>	<b>34,348</b>	<b>38,600</b>	<b>30,970</b>
<b>4230 Publishing</b>							
	None budgeted	-	-		-		-
	<b>Total Publishing</b>		-	<b>1,399</b>	<b>1,005</b>	<b>1,617</b>	<b>1,007</b>
<b>4240 Rent</b>							
1	None budgeted	-	-		-		-
	<b>Total Rent</b>		-	<b>176</b>	-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1	Equipment Repairs	5,000	8,000		8,000		8,000
2	Vehicle Repair	5,000	6,500		8,500		6,500
3	Gravel/Asphalt	1,500	2,500		2,500		2,900
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
	<b>Total Repairs &amp; Maintenance</b>		<b>57,000</b>	<b>85,500</b>	<b>56,555</b>	<b>92,000</b>	<b>104,331</b>
<b>4260 Supplies &amp; Materials</b>							
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
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
11	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
	<b>Total Supplies &amp; Materials</b>		<b>55,200</b>	<b>92,596</b>	<b>55,733</b>	<b>102,950</b>	<b>66,646</b>
<b>4270 Training and Travel</b>							
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
	<b>Total Training and Travel</b>		<b>500</b>	<b>2,700</b>	<b>307</b>	<b>3,500</b>	<b>1,200</b>
<b>4280 Utilities</b>							
	City services, MDU, BH Energy, etc.	74,000	70,061		68,687		67,340
	<b>Total Utilities</b>		<b>74,000</b>	<b>70,061</b>	<b>68,687</b>	<b>64,967</b>	<b>67,340</b>
<b>4290 Other Expenses</b>							
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
	<b>Total Other Expenses</b>		<b>4,250</b>	<b>8,500</b>	<b>25,948</b>	<b>162,000</b>	<b>3,676</b>
<b>4340 Machinery &amp; Equipment</b>							
1	Small engine equipment - Weed eaters, blowers	3,500	4,500		5,000		5,000
2	Transfer to Equipment Replacement Fund	-	-		-		-
	<b>Total Machinery &amp; Equipment</b>		<b>3,500</b>	<b>4,500</b>	<b>2,045</b>	<b>5,000</b>	<b>10,667</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1	None budgeted	-	-		-		-
	<b>Total Furniture &amp; Minor Equipment</b>		-	-	-	-	-
<b>4370 Capital Improvement</b>							
	None budgeted	-	-		-		-
	<b>Total Capital Improvement</b>		-	-	-	-	-
	<b>Total Parks Expense</b>		<b>\$ 767,081</b>	<b>\$ 854,671</b>	<b>\$ 690,749</b>	<b>\$ 907,841</b>	<b>\$ 686,457</b>

**\$ 880,382**

## Police Budget Summary

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.

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
<b>Personnel Expense</b>							
4110	Salaries & Wages (21 FTE, 0 PTE)	1,220,318	1,223,468		1,272,846		1,109,985
	Mitchell - PT Patrol (1,039 hours)	20,541					
	Parttime 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	82,888	136,892	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
<b>4220 Professional Fees</b>							
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	81,721	28,600	26,468	26,600
<b>4230 Publishing</b>							
	None budgeted	-	-		-		-
	Total Publishing	-	-	1,879	1,191	1,617	1,192
<b>4240 Rent</b>							
	None budgeted	-	-		-		-
	Total Rent	-	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b>							
1	Patrol Vehicles-Primary (3)	7,000	6,000		4,000		2,000
2	Patrol Vehicles-Secondary (8)	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	80,304	33,000	34,240	26,900
<b>4260 Supplies &amp; Materials</b>							
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	-	2,800		3,500		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
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 Mgs/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	-	-	1,000	1,000	
	Total Training and Travel	3,000	7,875	9,093	9,750	5,980
4280	Utilities					
1	Phone & Internet & hardware upgrade	-	-	-	-	3,640
2	Cell Phone	14,400	8,742	8,782	8,782	
3	Electricity & water & sewer	-	-	21,440	20,816	
4	Gas - MDU (Animal Shelter)	-	-	1,200	901	
5	Phone & Internet (Animal Shelter)	-	-	4,700	3,283	
6	Electricity for Shelter	-	-	4,332	4,332	
7	Water & Sewer for Shelter	-	-	1,836	1,836	
	Total Utilities	14,400	8,742	42,245	42,290	48,553
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, Chiefs Assn, Hills & Plains)	500	500	500	500	
5	Sponsor Reserve Programs	-	2,000	2,000	2,000	
6	LEC - bldg maint/supplies - Custodian Services	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	-	3,000	1,000	1,000	
10	Animal Depredation	-	2,500	-	-	
11	Tactical Response (3 Officers)	3,000	17,000	-	-	
42903	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	101,811
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 Tapers (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	70,755	88,787	91,565
4341	Furniture & Minor Equipment					
1	New firearms	-	800	19,000	1,200	
2	Patrol Room Radios	-	4,000	3,500	2,800	
3	Furniture	-	-	1,000	1,200	
4	New Vests (Warrant expires after 6 yrs)	-	2,000	1,000	1,000	
5	New Patrol Rifle	-	2,000	2,000	2,000	
	Total Furniture & Minor Equipment	-	8,800	21,500	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	2,299,206
						2,360,079
						*Supplemente
	Total Police Expense with all Rally Expense	2,089,021	2,114,047	2,090,440		1,969,588



## Planning & Permitting Budget Summary

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.

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

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

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	FTE						
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	-					
<b>Personnel Expense</b>							
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					
<b>Total Salaries &amp; Wages</b> 2.90		<b>194,375</b>	<b>205,908</b>	<b>194,722</b>	<b>202,110</b>	<b>164,399</b>	<b>159,340</b>
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
<b>Total Personnel Expense</b>		<b>249,936</b>	<b>271,813</b>	<b>251,794</b>	<b>258,856</b>	<b>216,064</b>	<b>216,636</b>
<b>4220 Professional Fees</b>							
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
<b>Total Professional Fees</b>		<b>6,825</b>	<b>5,600</b>	<b>17,840</b>	<b>18,150</b>	<b>18,195</b>	<b>20,375</b>
<b>4230 Publishing</b>							
1 Public Notifications & Hearings)		1,000	1,500		1,000		1,000
<b>Total Publishing</b>		<b>1,000</b>	<b>1,500</b>	<b>1,399</b>	<b>1,035</b>	<b>1,617</b>	<b>1,005</b>
<b>4240 Rent</b>							
1 None budgeted		-	-	-	-	-	-
<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Total Repairs &amp; Maintenance</b>		<b>4,500</b>	<b>7,000</b>	<b>1,059</b>	<b>6,000</b>

**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
<b>Total Supplies &amp; Materials</b>		<b>9,000</b>	<b>22,537</b>	<b>7,637</b>	<b>13,650</b>

**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
<b>Total Training and Travel</b>		<b>1,050</b>	<b>7,200</b>	<b>2,300</b>	<b>5,000</b>

**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)	-	-	-	-
<b>Total Utilities</b>		<b>2,926</b>	<b>4,563</b>	<b>1,736</b>	<b>4,386</b>

**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	-	-	-
<b>Total Other Expenses</b>		<b>11,000</b>	<b>5,000</b>	<b>15,833</b>	<b>10,000</b>

**4340 Machinery & Equipment**

1	Transfer to Equipment Replacement Fund	-	-	-	-
<b>Total Machinery &amp; Equipment</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

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

**4370 Capital Improvement**

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

<b>Total Planning &amp; Permitting Expense</b>	<b>\$ 286,237</b>	<b>\$ 323,714</b>	<b>\$ 299,598</b>	<b>\$ 326,665</b>	<b>\$ 263,767</b>	<b>\$ 277,052</b>
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## 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  
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
<b>4110 Salaries &amp; Wages</b>	<b>FTE</b>						
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
<b>Personnel Expense</b>							
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							
<b>Total Wages &amp; Salaries - Rally</b>		<b>16,084</b>	<b>210,654</b>	<b>177,611</b>	<b>219,978</b>	<b>158,894</b>	<b>215,702</b>
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
<b>Total Wages &amp; Salaries - Sponsorship</b>		<b>80,988</b>	<b>84,060</b>	<b>80,207</b>	<b>81,470</b>	<b>74,336</b>	<b>75,458</b>
<b>Total Salaries &amp; Wages</b>	<b>1.20</b>	<b>97,071</b>	<b>294,715</b>	<b>257,818</b>	<b>301,448</b>	<b>233,230</b>	<b>290,795</b>

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	-	-	-
<b>Total Personnel Expense - Rally</b>		<b>18,970</b>	<b>286,299</b>	<b>239,190</b>	<b>297,768</b>	<b>210,364</b>	<b>292,700</b>
<b>Total Personnel Expense - Sponsorship</b>		<b>113,609</b>	<b>114,549</b>	<b>107,495</b>	<b>108,461</b>	<b>96,177</b>	<b>99,933</b>
<b>Total Personnel Expense</b>		<b>132,579</b>	<b>400,848</b>	<b>346,685</b>	<b>406,229</b>	<b>306,541</b>	<b>392,269</b>
4199-4220	<b>Professional Fees - Rally</b>	<b>135,500</b>	<b>12,250</b>	<b>37,087</b>	<b>12,250</b>	<b>44,153</b>	<b>12,250</b>
	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	<b>Professional Fees - Sponsorship</b>	<b>97,500</b>	<b>146,128</b>	<b>109,929</b>	<b>150,861</b>	<b>204,605</b>	<b>183,400</b>
	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
<b>Total Professional Fees</b>		<b>233,000</b>	<b>158,378</b>	<b>147,016</b>	<b>163,111</b>	<b>248,758</b>	<b>195,650</b>
4199-4230	<b>Publishing - Rally</b>	<b>16,700</b>	<b>10,200</b>	<b>4,745</b>	<b>10,988</b>	<b>11,602</b>	<b>9,988</b>
	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	<b>Publishing - Sponsorship</b>	<b>-</b>	<b>17,000</b>	<b>7,960</b>	<b>12,500</b>	<b>15,800</b>	<b>9,511</b>
	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		
<b>Total Publishing</b>		<b>16,700</b>	<b>27,200</b>	<b>12,705</b>	<b>23,488</b>	<b>27,402</b>	<b>19,499</b>
4199-4240	<b>Rent - Rally</b>	<b>9,750</b>	<b>8,560</b>	<b>60,696</b>	<b>9,560</b>	<b>11,113</b>	<b>9,560</b>
1	11th Street Traffic Signal	9,000	5,400		5,400		5,400
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	<b>Rent - Sponsorship</b>	<b>301,270</b>	<b>288,820</b>	<b>487,521</b>	<b>283,060</b>	<b>279,929</b>	<b>349,660</b>
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
<b>Total Rent</b>		<b>311,020</b>	<b>297,380</b>	<b>548,217</b>	<b>292,620</b>	<b>291,042</b>	<b>359,220</b>
4199-4250	<b>Repairs &amp; Maintenance - Rally</b>	<b>-</b>	<b>2,000</b>	<b>6,074</b>	<b>2,000</b>	<b>3,962</b>	<b>2,000</b>
1	Office Equipment Service		1,000		1,000		1,000
2	Car Repairs		1,000		1,000		1,000
4198-4250	<b>Repairs &amp; Maintenance - Sponsorship</b>	<b>150</b>	<b>1,235</b>	<b>183</b>	<b>300</b>	<b>1,879</b>	<b>-</b>
1	Computer IT	-	-		300		-
2	Office	150	120		-		-
3	Copier		1,115		-		-
<b>Total Repairs &amp; Maintenance</b>		<b>150</b>	<b>3,235</b>	<b>6,256</b>	<b>2,300</b>	<b>5,842</b>	<b>2,000</b>

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
<b>4199-4260</b>	<b>Supplies &amp; Materials - Rally</b>	<b>600</b>	<b>69,090</b>	<b>81,690</b>	<b>65,090</b>	<b>106,027</b>	<b>37,950</b>
	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
<b>4198-4260</b>	<b>Supplies &amp; Materials - Sponsorship</b>	<b>70,050</b>	<b>133,000</b>	<b>88,169</b>	<b>126,250</b>	<b>91,042</b>	<b>69,415</b>
	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		-
	<b>Total Supplies &amp; Materials</b>	<b>70,650</b>	<b>202,090</b>	<b>169,858</b>	<b>191,340</b>	<b>197,069</b>	<b>107,365</b>
<b>4199-4270</b>	<b>Training and Travel - Rally</b>	<b>-</b>	<b>9,000</b>	<b>5,465</b>	<b>10,000</b>	<b>7,255</b>	<b>15,500</b>
	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
<b>4198-4270</b>	<b>Training and Travel - Sponsorship</b>	<b>7,500</b>	<b>22,500</b>	<b>18,081</b>	<b>29,000</b>	<b>12,858</b>	<b>24,500</b>
	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
	<b>Total Training and Travel</b>	<b>7,500</b>	<b>31,500</b>	<b>23,546</b>	<b>39,000</b>	<b>20,113</b>	<b>40,000</b>
<b>4199-4280</b>	<b>Utilities - Rally</b>	<b>4,221</b>	<b>5,150</b>	<b>4,105</b>	<b>5,049</b>	<b>4,357</b>	<b>5,049</b>
	Cell phone, tablet	1,260	5,150		5,049		5,049
	Internet / Phone Service	2,961					
<b>4198-4280</b>	<b>Utilities - Sponsorship</b>	<b>7,156</b>	<b>9,500</b>	<b>8,518</b>	<b>9,500</b>	<b>12,708</b>	<b>9,500</b>
	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					
	<b>Total Utilities</b>	<b>11,377</b>	<b>14,650</b>	<b>12,622</b>	<b>14,549</b>	<b>17,064</b>	<b>14,549</b>
<b>4199-4290</b>	<b>Other Expenses - Rally</b>	<b>5,500</b>	<b>44,000</b>	<b>101,177</b>	<b>44,000</b>	<b>126,277</b>	<b>44,000</b>
	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
<b>4198-4290</b>	<b>Other Expenses - Sponsorship</b>	<b>25,000</b>	<b>106,750</b>	<b>143,699</b>	<b>164,750</b>	<b>82,409</b>	<b>101,600</b>
	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		
	<b>Total Other Expenses</b>	<b>30,500</b>	<b>150,750</b>	<b>244,876</b>	<b>208,750</b>	<b>208,686</b>	<b>145,600</b>
<b>4199-4340</b>	<b>Machinery &amp; Equipment - Rally</b>	<b>-</b>	<b>-</b>	<b>4,925</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
<b>4198-4340</b>	<b>Machinery &amp; Equipment - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>4,925</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4199-4341</b>	<b>Furniture &amp; Minor Equipment - Rally</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1	None budgeted	-	-	-	-	-	-
<b>4198-4340</b>	<b>Furniture &amp; Minor Equipment - Sponsorship</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
1	None budgeted	-	-	-	-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>	-	-	-	-	-	-
4199-4370	<b>Capital Improvement - Rally</b>	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
4198-4340	<b>Capital Improvement - Sponsorship</b>	-	-	-	-	-	-
1	None budgeted	-	-	-	-	-	-
	<b>Total Capital Improvement</b>	-	-	-	-	-	-
4199-4520	<b>Merchandise for Resale - Rally</b>	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	<b>Merchandise for Resale - Sponsorship</b>	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
4199-4521	<b>Merchandise for Resale - Rally</b>	-	-	418	100,000	-	-
	Ecommerce	-	-	-	-	-	-
4198-4521	<b>Merchandise for Resale - Sponsorship</b>	-	-	-	-	-	-
	Ecommerce	-	-	-	-	-	-
	<b>Total Merchandise for Resale</b>	4,000	118,417	64,374	219,500	25,904	118,000
4199-4530	<b>Refunds - Rally</b>	-	-	30	-	-	-
	Refunds	-	-	-	-	-	-
4198-4530	<b>Refunds - Sponsorship</b>	-	-	-	-	-	-
	Refunds	-	-	-	-	-	-
	<b>Total Refunds</b>	-	-	30	-	-	-
4199-4653	<b>City Promotion - Rally</b>	-	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	<b>City Promotion - Sponsorship</b>	-	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	-	-	-	-
	<b>Total City Promotion</b>	-	95,500	8,151	120,500	2,974	11,000
4199 & 4198	<b>Total Expenses - Rally, Sponsorship</b>	817,476	1,499,948	1,589,261	1,681,387	1,351,395	1,405,152
	<b>Total Rally Expense</b>	195,241	632,466	615,768	793,705	552,015	555,997
	<b>Total Sponsorship Expense</b>	622,235	867,482	973,495	887,682	799,381	849,519



## Recreation Budget Summary

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.

City of Sturgis  
Recreation #4512  
2025 Budget

			Budgeted 2025	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110 Salaries &amp; Wages</b>	FTE						
Helkes (Director) (33% Community Center) (1896)	0.33		28,187		28,441		24,711
Weisz (Recreation Director) (2020)	1.00		46,608		44,644		48,341
<b>Personnel Expense</b>							
4110 Salaries & Wages (1-FTE, 1-FTE @ 33%)	1.33		74,796		71,085		73,052
<b>Part-time Employees</b>							
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)		2,800			2,625		2,500
Softball/Football Concessions Staff		-			1,375		1,375
Salaried Bonus (3%)		-			-		-
Unused Vacation		-			1,017		950
<b>Total Salaries &amp; Wages</b>	1.33		<b>102,121</b>	<b>93,050</b>	<b>99,826</b>	<b>80,342</b>	<b>95,677</b>
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		5,961
4130 Supplemental Retirement Plan: \$1000 Match					1,330		999
4150 Health Benefits		17,149	10,909	13,111			20,989
4150 Dental Insurance		852	794	822			1,459
4150 Life Insurance		84	82	86			133
4150 HSA Expense		-		1,071	-		-
<b>Total Personnel Expense</b>			<b>135,964</b>	<b>120,421</b>	<b>131,075</b>	<b>103,357</b>	<b>134,489</b>
<b>4220 Professional Fees</b>							
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
<b>Total Professional Fees</b>			<b>2,138</b>	<b>285</b>	<b>1,875</b>	<b>-</b>	<b>6,650</b>
<b>4230 Publishing</b>							
None budgeted			-	-	-	-	-
<b>Total Publishing</b>			<b>-</b>	<b>1,399</b>	<b>1,006</b>	<b>1,299</b>	<b>1,006</b>
<b>4240 Rent</b>							
None budgeted			-	-	-	-	-
<b>Total Rent</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>							
1 Gravel at Fort Meade Softball Field Parking lot		-	-	-	-	-	10,000
2 Parts for miscellaneous repairs @ FT Meade Softball Complex (field, conc)		500					
<b>Total Repairs &amp; Maintenance</b>			<b>500</b>	<b>920</b>	<b>-</b>	<b>20,353</b>	<b>10,000</b>
<b>4260 Supplies &amp; Materials</b>							
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-8) Football Program - Team/Game Shirts		750			500		500
6 Youth Rec Flag (K-8) 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
<b>Total Supplies &amp; Materials</b>			<b>8,975</b>	<b>10,557</b>	<b>8,650</b>	<b>6,385</b>	<b>7,530</b>
<b>4270 Training and Travel</b>							
1 None Budgeted			-	-	-	-	-
<b>Total Training &amp; Travel</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4280 Utilities</b>							
1 None budgeted			-	-	-	-	-
<b>Total Utilities</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4290 Other</b>							
None budgeted			-	-	-	-	-
<b>Total Other Expenses</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4340 Machinery &amp; Equipment</b>							
Transfer to Equipment Replacement Fund			-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>							
1 None budgeted			-	-	-	-	-
<b>Total Furniture &amp; Minor Equipment</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>							
None budgeted			-	-	-	-	-
<b>Total Capital Improvement</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4520 Merchandise for Resale</b>							
Concessions			-		1,000		1,000
<b>Total Merchandise for Resale</b>			<b>-</b>	<b>1,667</b>	<b>1,000</b>	<b>988</b>	<b>1,000</b>
<b>4530 Refunds</b>							
Rec programs			250		500		500
<b>Total Refunds</b>			<b>250</b>	<b>-</b>	<b>250</b>	<b>355</b>	<b>250</b>
<b>Total Recreation Expense</b>			<b>\$ 147,827</b>	<b>\$ 135,248</b>	<b>\$ 143,856</b>	<b>\$ 132,737</b>	<b>\$ 160,925</b>

## Street Lighting Budget Summary

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.

City of Sturgis  
Street Lighting # 4316  
2025 Budget

		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		-	-	835	-	
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

## Streets Budget Summary

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.

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
<b>4110 Salaries &amp; Wages</b>	FTE					
Bush (Director) (Water, Streets, WWW, 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	
<b>Personnel Expense</b>						
4110 Salaries & Wages (6-FTE, 0.63 FTE)		406,154	396,581		389,397	
Salaried Bonus (3%)		-				
Unused Vacation			4,045		3,909	
<b>Total Salaries &amp; Wages</b>	6.58	<b>406,154</b>	<b>400,627</b>	<b>371,459</b>	<b>393,306</b>	<b>367,326</b>
4111 Overtime		14,500	14,500	14,794	12,500	10,917
41119 Overtime - Rally		-	-	-	1,000	
4120 FICA (7.65%)		32,180	31,757	27,206	31,044	27,263
41209 FICA (7.65%) - Rally		-	-		77	-
4130 Retirement (6%)		25,239	24,908	28,157	24,348	26,805
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	39,683
4150 Dental Insurance		3,492	3,646	4,344	3,516	3,556
4150 Life Insurance		448	466	422	474	1,007
4150 HSA Expense		-	-	2,417	-	-
<b>Total Personnel Expense</b>		<b>547,591</b>	<b>545,666</b>	<b>490,775</b>	<b>531,200</b>	<b>476,556</b>
<b>4220 Professional Fees</b>						
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\Doublestar Computing		-				
<b>Total Professional Fees</b>		<b>31,950</b>	<b>28,450</b>	<b>24,094</b>	<b>33,450</b>	<b>3,363</b>
<b>4230 Publishing</b>						
None budgeted		-	-		-	
<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>1,399</b>	<b>996</b>	<b>1,617</b>
<b>4240 Rent</b>						
1 Rent		3,000	3,000		3,000	
<b>Total Rent</b>		<b>3,000</b>	<b>3,000</b>	<b>1,680</b>	<b>3,000</b>	<b>1,784</b>
<b>4250 Repairs &amp; Maintenance</b>						
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	
<b>Total Repairs &amp; Maintenance</b>		<b>50,000</b>	<b>43,500</b>	<b>56,138</b>	<b>42,800</b>	<b>59,440</b>

<b>4260 Supplies &amp; Materials</b>					
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	
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	2,000	2,000	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	
	<b>Total Supplies &amp; Materials</b>	<b>171,150</b>	<b>181,682</b>	<b>191,166</b>	<b>185,750</b>
					<b>150,154</b>
<b>4270 Training and Travel</b>					
	Training	-	1,800	3,500	
	<b>Total Training &amp; Travel</b>	<b>-</b>	<b>1,800</b>	<b>1,792</b>	<b>3,500</b>
					<b>787</b>
<b>4280 Utilities</b>					
	Cell Phone	630	28,091	27,540	
	Black Hills Energy	4,725	-	-	
	<b>Total Utilities</b>	<b>5,623</b>	<b>28,091</b>	<b>4,518</b>	<b>27,540</b>
					<b>5,651</b>
<b>4290 Other Expenses</b>					
1	Deadman Channel (Army Corps Requirement)	2,500	2,500	2,000	
	<b>Total Other Expenses</b>	<b>2,500</b>	<b>2,500</b>	<b>2,112</b>	<b>2,000</b>
					<b>3,122</b>
<b>4340 Machinery &amp; Equipment</b>					
	Grader Lease Payment (Moved Equipment Replacement)	-	-	-	
	Transfer to Equipment Replacement Fund	-	-	-	
	<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4341 Furniture &amp; Minor Equipment</b>					
1	None budgeted	-	-	-	
	<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4370 Capital Improvement</b>					
	None budgeted	-	-	456,534	29,858
	<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>456,534</b>	<b>460,000</b>
					<b>29,858</b>
	<b>Total Streets Expense</b>	<b>811,814</b>	<b>834,688</b>	<b>1,230,207</b>	<b>1,290,236</b>
					<b>732,332</b>

## Bed Board & Beverage (BBB) Tax Budget Summary

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  
#211 - Sales Tax  
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>							
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	-	-
	<b>Total Means of Finance</b>	<b>473,488</b>	<b>474,551</b>	<b>483,891</b>	<b>543,575</b>	<b>450,417</b>	<b>412,360</b>
4110	No staff						
<b>Expenditures</b>							
<b>Personnel Expense</b>							
	FTE						
4110	Salaries & Wages	-	-	-	-	-	-
4110	No staff	-	-	-	-	7,248	-
	<b>Total Salaries &amp; Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,248</b>	<b>-</b>
4120	Benefits & Payroll Costs	-	-	-	-	-	-
4120	No staff	-	-	-	-	554	-
	<b>Total Personnel Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>544</b>	<b>-</b>
4220	Professional Fees	-	-	-	-	-	-
	None budgeted	-	-	54	-	-	20,000
	<b>Total Professional Fees</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
4230	Publishing	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
	<b>Total Publishing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4240	Rent	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
	<b>Total Rent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4250	Repairs & Maintenance	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
	<b>Total Repairs &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4250	Supplies & Materials	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
	<b>Total Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4270	Training and Travel	-	-	-	-	-	-
1	None Budgeted	-	-	-	-	-	-
	<b>Total Training &amp; Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
	<b>Total Utilities</b>	<b>7,194</b>	<b>6,763</b>	<b>9,166</b>	<b>6,630</b>	<b>6,940</b>	<b>6,630</b>
4290	Other	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
	<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>1,308</b>	<b>-</b>	<b>-</b>	<b>74,000</b>
4340	Machinery & Equipment	-	-	-	-	-	-
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
	<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4341	Furniture & Minor Equipment	-	-	-	-	-	-
1	None budgeted	-	-	-	-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4370	Capital Improvement	-	-	-	-	-	-
	None budgeted	-	-	-	-	-	-
	<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4651	Sturgis Economic Development Corporation	90,000	95,000	95,000	95,000	85,000	85,000
4652	Sturgis Area Chamber of Commerce	76,657	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
	<b>Total City Promotion</b>	<b>32,000</b>	<b>191,500</b>	<b>203,629</b>	<b>260,655</b>	<b>44,662</b>	<b>149,441</b>
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	-	65,289	66,289	66,289	66,289	66,289
	<b>Total Sales Tax Fund Expenditures</b>	<b>\$ 472,861</b>	<b>\$ 474,552</b>	<b>\$ 490,446</b>	<b>\$ 543,575</b>	<b>\$ 315,693</b>	<b>\$ 506,360</b>

## Capital Improvements Budget Summary

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 Lazelle Street, as well as the recommendations resulting from the Junction Avenue Corridor Study.

City of Sturgis  
#212 - Capital Improvements  
2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>						
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	-
<b>Total Means of Finance</b>	<b>2,721,145</b>	<b>3,022,598</b>	<b>5,508,282</b>	<b>3,521,212</b>	<b>2,481,497</b>	<b>3,585,718</b>
<b>Expenditures</b>						
Capital Improvement Schedule	-	2,317,857	2,496,937	2,900,000	805,916	2,980,977
<b>Total Projects</b>	<b>-</b>	<b>2,317,857</b>	<b>2,496,937</b>	<b>2,900,000</b>	<b>805,916</b>	<b>2,980,977</b>
<b>Streets</b>						
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	-					
<b>Total Streets</b>	<b>1,540,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Water</b>						
Avalanche Storage Tank	-					
<b>Total Water</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Center</b>						
General Improvement	-					
<b>Total Water</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fire Department</b>						
Fire Truck	16,471			16,471		
<b>Total Fire</b>	<b>16,471</b>	<b>-</b>	<b>-</b>	<b>16,471</b>	<b>-</b>	<b>-</b>
<b>4700 Debt Service</b>						
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	214,716	214,176	260,051	214,176
4700-44100 Loan from FIB	336,116	100,000				
<b>Total Debt Service</b>	<b>940,857</b>	<b>704,741</b>	<b>604,741</b>	<b>604,741</b>	<b>604,741</b>	<b>604,741</b>
<b>Operating Transfer to General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Improvements Fund Expenditures</b>	<b>\$ 2,497,328</b>	<b>\$ 3,022,598</b>	<b>\$ 3,101,678</b>	<b>\$ 3,521,212</b>	<b>\$ 1,410,656</b>	<b>\$ 3,753,718</b>



## Business Improvement District 123 (BID 123) Budget Summary

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  
#213 - Downtown BID  
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>							
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 / Musifest Sponsorships			2,334	17,100	5,000	17,100
3410-34122	Criterion 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
<b>Total Means of Finance</b>		<b>75,500</b>	<b>190,889</b>	<b>222,153</b>	<b>233,989</b>	<b>235,262</b>	<b>370,389</b>
<b>Expenditures</b>							
4110	Salaries & Wages			11,619	9,000	2,196	52,906
4120	FICA Expenses			889	1,000	168	4,383
<b>Total Personnel Fees</b>				<b>12,508</b>	<b>10,000</b>	<b>2,364</b>	<b>57,289</b>
<b>4220 Professional Fees</b>							
	Camaro Rally		4,500		4,500		6,000
	Music on Main Bands/Sound		27,500		27,500		27,500
	Criterion, Gravel Grinder Promoter, Purse, Timer				8,500		8,500
	SEDC Downtown Assessment Grant Administration		11,500		11,500		11,500
<b>Total Professional Fees</b>		<b>-</b>	<b>43,500</b>	<b>32,730</b>	<b>52,000</b>	<b>14,149</b>	<b>53,500</b>
<b>4230 Publishing</b>							
1	Electronic Adds - Art Walk		500		500		500
2	Electronic Adds - Criterion/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		1,800		1,800		1,800
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
<b>Total Publishing</b>		<b>-</b>	<b>18,600</b>	<b>3,892</b>	<b>23,600</b>	<b>7,780</b>	<b>47,100</b>
<b>4240 Rent</b>							
1	None budgeted (Revisit if reopen the Marketplace)	-	-	-	-	-	-
<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4250 Repairs &amp; Maintenance</b>							
1	None budgeted	-	-	-	-	-	-
<b>Total Repairs &amp; Maintenance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4260 Supplies &amp; Materials</b>							
1	None budgeted	-	-	-	-	-	-
<b>Total Supplies &amp; Materials</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4260 Supplies & Materials**

1	Portable Toilets - Events	5,000	5,000	5,000	5,000
2	Post Rally Conference	1,500	1,500	1,500	1,500
3	ATV Supplies, food, swag, etc.	4,000	4,000	4,000	4,000
4	Trail Permitting Fees - ATV/Music on Main	2,500	2,500	2,500	2,500
5	Art Walk Supplies	500	500	500	500
6	Music on Main supplies, games, giveaways, etc.	2,000	2,000	2,000	2,000
7	Criterion/Gravel Grinder Supplies		12,500	12,500	12,500
8	MusicFest Supplies, Decorations	3,000	3,000	3,000	3,000
9	Sturgis for the Holidays Supplies	2,500	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	
<b>Total Supplies &amp; Materials</b>		<b>-</b>	<b>34,600</b>	<b>28,101</b>	<b>47,100</b>
				<b>44,653</b>	<b>148,500</b>

Moved to GF (2025)

**4270 Training and Travel**

1	None Budgeted	-	-	-	-
<b>Total Training &amp; Travel</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4280 Utilities**

Marketplace	-	-	-	-	-
<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>6,827</b>	<b>-</b>	<b>7,905</b>

**4290 Other Expenses**

1	Rent, Temporary Labor - Downtown Markets, Music Fest Entertainment	-	30,189	110,327	37,289	2,960	-
<b>Total Other Expenses - non BID Board</b>		<b>-</b>	<b>30,189</b>	<b>110,327</b>	<b>37,289</b>	<b>2,960</b>	<b>-</b>

**42901 Other - Recommended by BID Board**

1	Determined and recommended by BID Board	75,500	84,000	1,905	84,000	160,765	84,000
<b>Total Other Expenses - BID Board</b>		<b>75,500</b>	<b>84,000</b>	<b>1,905</b>	<b>84,000</b>	<b>160,765</b>	<b>84,000</b>

**4340 Machinery & Equipment**

Transfer to Equipment Replacement Fund	-	-	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4341 Furniture & Minor Equipment**

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

**4370 Capital Improvement**

None budgeted	-	-	-	-	-	-	-
<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Downtown BID Fund Expenditures</b>	<b>\$ 75,500</b>	<b>\$ 190,889</b>	<b>\$ 196,289</b>	<b>\$ 233,989</b>	<b>\$ 240,576</b>	<b>\$ 370,389</b>
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City of Sturgis  
#214 - Hotel Occupancy Tax  
2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>							
9000-42600	Per Night Hotel Occupancy Tax	83,000	83,000	86,743	83,000	85,424	80,000
	<b>Total Means of Finance</b>	<b>83,000</b>	<b>83,000</b>	<b>86,743</b>	<b>80,000</b>	<b>85,424</b>	<b>80,000</b>
<b>Expenditures</b>							
4110	Salaries & Wages	-	-	11,619	9,000	2,196	52,906
4120	FICA Expenses	-	-	889	1,000	168	4,383
	<b>Total Personnel Fees</b>	<b>-</b>	<b>-</b>	<b>12,508</b>	<b>10,000</b>	<b>2,364</b>	<b>57,289</b>
42200	Professional Fees						
	None Budgeted	-	-	-	-	-	-
	<b>Total Professional Fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4230	Publishing						
1	None Budgeted	-	-	-	-	39,910	-
	<b>Total Publishing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,910</b>	<b>-</b>
4240	Rent						
1	None budgeted	-	-	-	-	-	-
	<b>Total Rent</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4250	Repairs & Maintenance						
1	None budgeted	-	-	-	-	-	-
	<b>Total Repairs &amp; Maintenance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4260	Supplies & Materials						
1	None budgeted	-	-	-	-	-	-
	<b>Total Supplies &amp; Materials</b>	<b>-</b>	<b>-</b>	<b>3,657</b>	<b>-</b>	<b>-</b>	<b>-</b>
4270	Training and Travel						
1	None Budgeted	-	-	-	-	-	-
	<b>Total Training &amp; Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4280	Utilities						
	None Budgeted	-	-	-	-	-	-
	<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-
	<b>Total Other</b>	<b>83,000</b>	<b>83,000</b>	<b>71,757</b>	<b>80,000</b>	<b>41,863</b>	<b>80,000</b>
4340	Machinery & Equipment						
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
	<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4341	Furniture & Minor Equipment						
1	None budgeted	-	-	-	-	-	-
	<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4370	Capital Improvement						
	None budgeted	-	-	-	-	-	-
	<b>Total Capital Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Hotel BID Fund Expenditures</b>	<b>83,000</b>	<b>83,000</b>	<b>75,415</b>	<b>80,000</b>	<b>81,774</b>	<b>80,000</b>

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

### Equipment Replacement Fund Budget Summary

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

#### #219 - Equipment Replacement Fund

#### 2025 Budget

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
<b>Means of Finance</b>					
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	-				
<b>Total Means of Finance</b>	<b>262,233</b>	<b>260,452</b>	<b>241,608</b>	<b>274,208</b>	<b>231,788</b>
<b>Expenditures</b>					
Motor Grader Lease Payment	70,183	50,000			
Machinery & Equipment		210,452		78,000	
 <b>4340 Capital Appreciation</b>	 -			 196,208	
<b>Total Equip Rep Fund Expenditures</b>	<b>70,183</b>	<b>260,452</b>	<b>256,313</b>	<b>274,208</b>	<b>466,543</b>

**Tax Increment Financing (TIF) Budget Summary**

TIF districts are designed to support themselves through property tax collections generated by the increased property values associated with development within the TIF area. In 2025, once citywide revenue is reconciled, efforts will focus on determining whether each TIF is performing at the projected rate. In some cases, it appears TIFs are paying back at rates significantly higher than expected, while in other cases, it is unclear if benchmarks are being met. For TIFs that are not performing as expected, the developer will be responsible for covering the gap. This assessment will be completed prior to the 2026 budget process to ensure accurate planning and financial projections for future TIFs.



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
<b>Means of Finance</b>						
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
<b>Total Means of Finance</b>	<b>85,000</b>	<b>85,000</b>	<b>83,508</b>	<b>62,995</b>	<b>86,189</b>	<b>52,995</b>
<b>Expenditures</b>						
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
<b>Total TIF #11 - Scott Peterson Motors</b>	<b>85,000</b>	<b>85,000</b>	<b>45,884</b>	<b>62,995</b>	<b>47,679</b>	<b>52,995</b>

**TIF #12 - Dolan Creek Subdivision**

2025 Budget

330

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

\*Modified

**TIF #13 - Canyon View Estates Subdivision**

2025 Budget

331

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>						
3119 Other General Property Tax	75,000	75,000	62,508	55,000	62,937	55,000
3610 Interest						
TIF Proceeds						
<b>Total Means of Finance</b>	<b>75,000</b>	<b>75,000</b>	<b>62,508</b>	<b>55,000</b>	<b>62,937</b>	<b>55,000</b>
<b>Expenditures</b>						
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
<b>Total TIF #13 - Canyon View Estates Subdivision</b>	<b>75,000</b>	<b>75,000</b>	<b>5,558</b>	<b>55,000</b>	<b>7,587</b>	<b>55,000</b>

**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**

<b>9,000</b>	<b>12,000</b>	<b>7,607</b>	<b>15,000</b>	<b>9,352</b>	<b>15,000</b>
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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**

<b>12,000</b>	<b>12,000</b>	<b>5,691</b>	<b>15,000</b>	<b>5,947</b>	<b>15,000</b>
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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**

<b>42,712</b>	<b>42,712</b>	<b>41,071</b>	<b>1,036,701</b>	<b>5,390</b>	<b>495,000</b>
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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**

<b>42,712</b>	<b>42,712</b>	<b>44,891</b>	<b>46,701</b>	<b>45,701</b>	<b>495,000</b>
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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**

<b>4,860</b>	<b>4,860</b>	<b>3,923</b>	<b>5,266</b>	<b>4,199</b>	<b>15,000</b>
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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**

<b>4,860</b>	<b>4,860</b>	<b>5,067</b>	<b>5,266</b>	<b>5,314</b>	<b>15,000</b>
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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**

<b>1,391,500</b>	<b>1,391,500</b>	<b>24,265</b>	<b>1,393,500</b>	<b>11,161</b>	<b>1,405,000</b>
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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	-
<b>Total TIF #18 - Senior Living</b>		<b>1,391,500</b>	<b>1,391,500</b>	<b>1,159,852</b>	<b>1,393,500</b>	<b>38,558</b>	<b>1,405,000</b>

#### TIF # 20 Garden Grove

##### 2025 Budget

336

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>						
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
<b>Total Means of Finance</b>	<b>5,000</b>	<b>102,322</b>	<b>4,285</b>	<b>214,185</b>	<b>-</b>	<b>205,000</b>
<b>Expenditures</b>						
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	-
<b>Total #20 Garden Grove</b>	<b>-</b>	<b>102,322</b>	<b>105,838</b>	<b>199,775</b>	<b>134,184</b>	<b>205,000</b>

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

##### 2025 Budget

337

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>						
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
<b>Total Means of Finance</b>	<b>30,000</b>	<b>163,018</b>	<b>35,570</b>	<b>1,788,950</b>	<b>9,704</b>	<b>1,715,000</b>
<b>Expenditures</b>						
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	-
<b>Total TIF #21 - Hidden Estates</b>	<b>163,018</b>	<b>163,018</b>	<b>177,299</b>	<b>1,788,950</b>	<b>518,323</b>	<b>1,715,000</b>

#### TIF # 22 Harvest Meadow

##### 2025 Budget

339

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

#### TIF # 23 12th Street Apts

## #401 - Perpetual Maintenance (Cemetery)

## 2025 Budget

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

## #402 - Alice Wiggins Dunn Trust (Library)

## 2025 Budget

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

2025 Budget  
340

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>				
3119 Other General Property Tax			-	-
3610 Interest	-	-	-	-
TIF Proceeds	7,265	7,265	-	-
<b>Total Means of Finance</b>	<b>7,265</b>	<b>7,265</b>	<b>-</b>	
<b>Expenditures</b>				
44200 Interest (Paid to General Fund)	7,265	7,265	3,500	-
43700 Improvements			115,000	115,000
42900 Other			-	25,000
<b>Total TIF #23 - 12th Street Apts</b>	<b>7,265</b>	<b>7,265</b>	<b>118,500</b>	<b>140,000</b>

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

2025 Budget  
341

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

**TIF # 26 Habitat for Humanity**

2025 Budget  
343

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
<b>Means of Finance</b>				
3119 Other General Property Tax	-	-	-	-
3610 Interest	-	-	-	-
TIF Proceeds	2,590	2,590	-	-
<b>Total Means of Finance</b>	<b>2,590</b>	<b>2,590</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>				
44200 Interest (Paid to General Fund)	2,590	2,590	1,200	-
43700 Improvements			35,724	35,750
42900 Other			-	4,975
<b>Total TIF #26 - Habitat for Humanity</b>	<b>2,590</b>	<b>2,590</b>	<b>36,924</b>	<b>40,725</b>

## #401 - Perpetual Maintenance (Cemetery)

## 2025 Budget

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

## #402 - Alice Wiggins Dunn Trust (Library)

## 2025 Budget

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

## Liquor Store Budget Summary

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.

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
<b>Means of Finance / Revenues</b>							
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	-	-
	<b>Total Means of Finance</b>	<b>3,608,853</b>	<b>3,767,222</b>	<b>3,456,360</b>	<b>3,623,470</b>	<b>3,458,756</b>	<b>3,421,499</b>
<b>Expenses</b>							
	<b>4110 Salaries &amp; Wages</b>						
	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	38,420	50,811	49,228		42,176
<b>Personnel Expenses / Staffing</b>							
601-4990-41100	4110 Salaries & Wages (4-FTE)	213,208	217,572		208,080		177,495
	<b>Part-time Employees (sales clerks)</b>						
	Seasonal PT positions	13,000	13,000		13,000		13,000
	PT Positions (year round)	10,000	10,000		10,000		10,000
	Salaried Bonus (3%)	-	-		-		-
	Unused Vacation		3,000		3,000		3,000
601-4990-41100	<b>Total Salaries &amp; Wages</b> 4.0	<b>236,208</b>	<b>243,572</b>	<b>223,956</b>	<b>234,080</b>	<b>214,879</b>	<b>203,495</b>
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	-	-	-
	<b>Total Personnel Expense</b>	<b>327,442</b>	<b>330,089</b>	<b>302,589</b>	<b>312,106</b>	<b>281,185</b>	<b>271,704</b>
601-4990-42100	Insurance	48,088	44,908	41,970	40,894	38,219	24,000



<b>601-4990-4220</b>	<b>Professional Fees</b>					
	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
	<b>Total Professional Fees</b>	<b>70,000</b>	<b>20,400</b>	<b>17,003</b>	<b>20,400</b>	<b>21,530</b>
<b>601-4990-42400</b>	<b>Publishing</b>					
	Radio, internet, print advertising	20,000	36,000		36,000	36,000
	<b>Total Publishing</b>	<b>20,000</b>	<b>36,000</b>	<b>128,934</b>	<b>36,000</b>	<b>109,338</b>
<b>601-4990-42400</b>	<b>Rent</b>					
	None Budgeted	-	-		-	-
	<b>Total Rent</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>600</b>
<b>601-4990-42500</b>	<b>Repairs &amp; Maintenance</b>					
	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
	<b>Total Repairs &amp; Maintenance</b>	<b>4,000</b>	<b>11,700</b>	<b>14,498</b>	<b>11,700</b>	<b>23,945</b>
<b>601-4990-42600</b>	<b>Supplies &amp; Materials</b>					
	Office Supplies & Non-resale Items	2,500	8,000		7,482	7,000
	Cleaning supplies, chemicals, etc.	7,000	-			
	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
	<b>Total Supplies &amp; Materials</b>	<b>19,810</b>	<b>19,750</b>	<b>15,283</b>	<b>15,232</b>	<b>14,188</b>
<b>Cost of Goods Sold</b>						
601-4990-42620	Liquor	1,471,255	1,745,702	1,417,367	1,696,255	1,341,551
601-4990-42630	Wine	200,000	-	205,393	-	203,958
601-4990-42640	Snacks	14,338	10,978	12,929	9,386	9,927
601-4990-42650	Pop	38,890	38,310	32,778	33,441	39,760
601-4990-42660	Beer	870,472	859,591	801,053	823,085	788,627
601-4990-42670	Other Liquor	-	-	43,667	-	49,529
601-4990-42680	Apparel	-	1,700	691	1,700	1,236
601-4990-45200	Barrels & other miscellaneous items for retail	52,002	59,500	-	53,420	-
601-4990-45210	Cigarettes	35,328	35,206	31,833	26,218	37,762
601-4990-45220	Tobacco, cigars	5,086	500	4,321	500	3,462
<b>601-4990-42700</b>	<b>Training and Travel</b>					
	Travel	-	-	-	-	-
	<b>Total Training &amp; Travel</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>56</b>
<b>601-4990-42800</b>	<b>Utilities</b>					
	City Services	5,665				
	Internet and cell	6,509				
	BH Energy	20,507				
	MDU	1,654				
	<b>Total Utilities</b>	<b>34,334</b>	<b>38,262</b>	<b>31,206</b>	<b>37,523</b>	<b>34,881</b>
<b>601-4990-42900</b>	<b>Other Expenses</b>					
	Liquor Stamp Tax	250	250		250	250
	Administration 5% Malt Bev Fee	500	500		500	500
	Event Marketing	1,000	550		550	1,500
	Credit Card Debit Card	54,060	50,000		33,000	33,000
	<b>Total Other Expenses</b>	<b>55,810</b>	<b>51,300</b>	<b>55,403</b>	<b>34,300</b>	<b>49,018</b>
601-4990-42910	Gift Certificates / Donations	-	1,200	363	1,200	744
601-4990-43400	Escrow for Vehicle Replacement	-	2,642	-	2,030	-
601-4990-43700	Capital Improvements	-	500	-	500	-
	<b>Inventory Adjustments</b>					
601-4990-42930	Inventory Adjustments	10,000	-	15,672	-	26,136
	<b>Total Inventory Adjustments</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
601-4990-44100	Principal	12,220	12,220	-	12,220	-
601-4990-44200	Interest	28,760	28,760	26,528	28,760	27,983
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
	<b>Total Liquor Store Expenses</b>	<b>3,547,836</b>	<b>3,767,222</b>	<b>3,588,816</b>	<b>3,623,471</b>	<b>3,477,750</b>
	<b>Reserves / Cash on Hand / Savings</b>	<b>61017</b>	<b>-</b>	<b>(132,456)</b>	<b>-</b>	<b>(18,994)</b>

## Water, Wastewater, and Sanitation Budget Summary

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.

City of Sturgis  
Water Fund #602-4950  
2025 Budget

Mission: To enhance the City's environmental services to provide the highest water quality to its citizens and maintain the public's utilities to be as accessible, cost-effective and efficient.

		Budgeted 2025	Budgeted 2024	Actual Y/E 2023	Budgeted 2023	Actual Y/E 2022	Budgeted 2022
<b>Means of Finance</b>							
3264	Water Tap Permits	24,500	24,500	13,000	24,500	23,300	8,300
3600	Miscellaneous Revenue	30,835	30,835	39,293	25,000	34,131	85,000
3811	Metered Water Sales	1,211,180	1,538,862	1,119,878	1,482,706	1,362,885	1,308,172
3812	Bulk Water Sales	15,450	15,450	16,870	15,000	14,789	11,000
3813	Availability Fee	27,500	27,500	28,952	27,500	27,368	30,000
3819	Other Water	10,750	10,750	12,575	11,800	11,885	11,000
	Credit Card Convenience Fees 3% Upcharge	25,000					
<b>Restricted Revenues</b>							
3840	Surcharge #1 - Murray Addition	-	-	-	75,000	76,109	66,000
3841	Surcharge #2 - Lazelle Water project	150,288	150,288	146,037	151,585	154,101	154,519
3842	Surcharge #2 - RD Water Projects	146,467	146,467	156,202	146,388	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						
	<b>Total Means of Finance</b>	<b>2,352,725</b>	<b>1,947,233</b>	<b>1,751,261</b>	<b>1,957,680</b>	<b>1,942,411</b>	<b>1,838,271</b>
<b>Expenses</b>							
4110	<b>Salaries &amp; Wages</b>						
	Bush, Rick (PW/D Director) (2009) (25%)	0.25	28,892	27,993		27,046	24,469
	Youngberg (Water Superintendent) (2020)	1.00	76,387	74,162		71,654	84,967
	Boernathic, Russ (WWWW/D Op - 8 hrs) (2014)	1.00	63,329	59,267		57,266	60,775
	Aper (WWWW/D Op - 2 hrs) (2020) w/ 10 hrs	1.00	61,037	59,267		57,266	53,514
	Gilbert (Meter Reader) (Equip Op - 5 hrs) (2019) (3 hrs cred)	1.00	61,037	59,267		46,380	40,407
	Water Operator (New Hire)	1.00	57,909	49,794		52,087	48,889
	Hart (Admin Asst - 7 hrs) (2023) (25%)	0.50	22,656	10,995		19,121	9,031
	Ehlers (Admin Asst - 33 hrs) (1992) (34%)	0.67	44,153	21,754		21,021	19,643
	FD Support - Bengstrom	0.00	-	43,441		28,844	25,988
	FD Support - J. Bush	0.00	-	13,957		13,487	11,353
	FD Support - J. Smith	0.00	-	12,669		50,596	42,750
	FD Support - Bueno (Retired)	0.00	-	6,644		19,289	17,288
	FD Support - Hirsch	0.00	-	18,000		11,922	
	FD Support - 5th Position (Unfilled)	0.00	-	5,889			
	P&P Support - Padele	0.00	-	6,120		7,086	6,622
4110	<b>Personnel Expense</b>	<b>386,509</b>	<b>468,998</b>		<b>472,641</b>		<b>415,527</b>
	Salaries & Wages						
	Temp Help Summer	-	8,960		8,960		8,960
	Seasonal or Professional Mowing	6,000	6,000		6,000		6,000
	Uniform Allowance	-	-		-		-
	Salaried Bonus (3%)	-	-		-		-
	Unused Vacation: Rattr Salary Bonus	-	4,185		4,537		4,105
	<b>Total Salaries &amp; Wages</b>	<b>392,509</b>	<b>488,593</b>	<b>434,347</b>	<b>482,798</b>	<b>424,684</b>	<b>435,042</b>
4111	Overtime	10,000	10,000	18,487	10,000	15,170	10,000
4120	FICA (7.55%)	30,081	37,467	32,057	37,778	28,021	30,360
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	49,261	84,672	59,861	58,749
4150	Dental Insurance	3,318	4,490	3,830	4,776	3,919	4,588
4150	Life Insurance	497	479	453	536	480	525
4160	Workers Compensation Insurance	10,448	9,423	7,576	9,304	8,325	8,008
41530	HSA Expense	-	-	4,964	-	-	-
	<b>Total Personnel Expense</b>	<b>544,225</b>	<b>664,628</b>	<b>575,844</b>	<b>657,186</b>	<b>569,056</b>	<b>582,790</b>
4210	<b>Insurance</b>						
	liability, property, vehicle coverages, etc	36,779	28,909	27,019	28,435	24,706	25,379
	<b>Total Insurance</b>	<b>36,779</b>	<b>28,909</b>	<b>27,019</b>	<b>28,435</b>	<b>24,706</b>	<b>25,379</b>
4220	<b>Professional Fees</b>						
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	AWWWA & SDWWA Cues	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		139,588		162,341
7	Citizenship User Fees	1,500	1,500		1,500		1,500
8	Dakota Backup	-	-		2,600		2,800
9	Double Star	-	6,000		6,000		6,000
10	Drug & Alcohol Testing	500	500		500		500
11	Pub/Works/Tracker Software	850	850		850		850
12	Auto Road Maint Agreement	2,500	-		-		-
13	SCADA Dakota Pump Fees	2,500	2,500		2,500		2,500
14	Tank Repair & Maintenance Agreement	25,000	46,000		46,000		46,000
15	Storm Water Maintenance	25,000	80,000		80,000		80,000
	<b>Total Professional Fees</b>	<b>145,350</b>	<b>355,706</b>	<b>167,083</b>	<b>289,018</b>	<b>191,684</b>	<b>310,791</b>



4250 Publishing Legal Notices						
	Total Publishing	-	255	1,638	1,551	2,481
		-	-	-	-	1,851
4260 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 Phil Office		500	1,000		1,000	1,000
3 Water Operations		-	2,000		2,000	2,000
4 Auto Reps Maint Agreement		-	-		2,500	2,500
5 Watermen		2,500	500		500	500
6 Well Houses		1,000	1,000		1,000	1,000
7 Wells		35,000	35,000		35,000	35,000
8 Asphalt Replacement		10,000	15,000		15,000	15,000
9 Manlines		15,000	-		14,000	14,000
10 Document Center Maintenance		-	800		800	800
	Total Repairs & Maintenance	59,000	61,300	144,508	77,300	77,800
4250 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	40,000
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 Fluoride acid		10,000	10,000		7,000	7,000
8 Meters & Conversion Units		35,000	75,000		95,000	45,000
9 Hydrants & Valves		4,000	4,000		4,000	4,000
10 Corp stop, valve, fittings, etc		15,000	15,000		20,000	30,000
11 Nuts, bolts, tools		-	-		3,000	3,000
12 Gravel		5,000	7,500		7,500	7,500
13 2" Pump (Disinfectant)		-	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 Local Uniform Allowance per DBA		1,200	1,200		1,850	1,950
	Total Supplies & Materials	101,450	147,700	151,873	171,450	146,998
		-	-	-	-	157,450
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	1,133	2,500	763
		-	-	-	-	2,000
4290 Utilities						
City Services (MDU, BH Energy, etc)		188,477	156,527		153,565	153,565
	Total Utilities	188,477	156,527	170,854	153,565	200,751
		-	-	-	-	153,565
4290 Other Expenses						
1 State Use Fees/Storm Water		-	8,000		8,000	8,000
2 Contribution - SEDIC		-	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	33,733	72,500	68,345
		-	-	-	-	32,500
4340 Machinery & Equipment						
1 None Budgeted		-	-		-	-
	Total Machinery & Equipment	-	-	-	4,233	-
43410 Furniture & Minor Equipment						
1 None Budgeted		-	-		-	-
	Total Machinery & Equipment	-	-	-	247	-
4370 Other Capital Improvements						
1 Scheduled Main Projects		-	175,978		224,783	157,575
2 Water Tanks Repair, Cleaning and Inspections		2,500	2,500		2,500	2,500
3 Unscheduled emergency repairs		175,000	-		-	-
	Total Capital Improvements	277,500	178,478	38,935	227,283	160,075
		-	-	-	-	150,075
44000 Debt Service						
44100 Principal RD Payment on Phase 1SD Water Projects		140,232	140,232		140,232	146,457
44200 Interest (Lazelle St Water Project)		135,739	135,739	119,428	135,739	132,836
Well #8 Drinking Water SRF Loan - DM-B5		176,659	-		-	-
	Total Debt Service	452,630	275,971	119,428	275,971	132,836
		-	-	-	-	281,176
Restricted Monies						
Restricted - Well #8 Surcharge Monies (10% of payment)		17,866	-		-	-
Restricted - North Trunk Line Surcharge Monies (10%)		-	-		-	-
	Total Restricted Savings	17,866	-	-	-	-
		-	-	-	-	-
5110 Water Dividend to General Fund/Transfer						
		-	-	-	-	-
		-	-	-	-	-
	Total Water Fund Expenses	1,030,575	1,347,222	1,496,488	1,357,580	1,581,716
		-	-	-	-	1,686,271

City of Sturgis  
Wastewater Fund #604-4325  
2025 Budget

Wastewater line maintenance (jetting lines, camera inspections and sewer tap repairs), 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
<b>Means of Finance</b>							
3610	Interest Earned	-	-	-	-	-	-
3263	Sewer Tap Permits	10,000	10,000	2,650	10,000	17,800	4,940
3310	Federal Grants	-	-	-	-	169,742	-
3813	Availability Fee	73,272	35,500	66,218	25,500	25,391	31,000
3831	Sewer Use Fees	1,557,865	1,513,331	1,414,918	1,443,170	1,341,092	1,285,590
3831	Lagoon Punch Cards	200	200	-	200	180	200
3839	Other Sewer Services	500	500	18,265	500	4,585	20,400
3840	Surcharge on Murray Addition	10,000	25,000	28,421	25,000	22,792	21,000
	American Rescue Plan	-	-	-	-	-	1,077,863
39107	Capital Contributions	-	-	-	-	50,000	-
	Use of Cash on Hand / Reserves / Savings	-	330,504	-	191,701	-	119,847
	Restricted Revenues	-	-	-	-	-	-
3841	Surcharge - WWTTF - Clean Water SRF Loan #461068-08	774,505	800,112	768,719	754,101	783,078	770,123
3842	Surcharge - 2024 Bear Butte Trunk Line - Clean Water	594,000	-	-	-	-	-
<b>Total Means of Finance</b>		<b>3,020,344</b>	<b>2,703,147</b>	<b>3,280,220</b>	<b>3,450,471</b>	<b>2,424,360</b>	<b>3,529,241</b>
<b>Expenses</b>							
4110	Salaries & Wages			381,145		313,347	
	R. Bush (Director)(2008)	0.25	28,832	27,893	37,848		24,468
	Placemeyer (WW Superintendent)(1996)	1.00	79,194	76,987	74,287		82,538
	Droppers (WWWW Op)(2021)	1.00	46,375	46,974	110,000		110,000
	Murray (WWWW Op-20 yrs)(2003)	1.00	70,582	68,546	64,097		59,904
	Cano (WWWW Op-2 yrs)(2021) w/15 yrs	1.00	73,077	70,456	68,549		62,121
	New Hire - WWTTF Operator	1.00	62,665	37,506	46,471		53,514
	Kautz (Mechanics) (WWTTF) (2019)	1.00	65,782	63,674			
	Bertolotto (Admin Asst - 30 yrs)(1992)	0.00	-	21,114	20,403		19,066
	Hart (Admin Asst - 7 yrs)(2023)	0.00	-	10,995	10,121		9,031
	R&P Support - Radeis	0.00	-	6,120	7,086		6,622
<b>Personnel Expense</b>							
4110	Salaries & Wages	428,529	400,965		428,059		407,265
	Seasonal Help - May through August	8,980	8,980		8,980		8,980
	Uniform Allowance	1,200	1,200		1,200		1,200
	Salaryed Bonus (3%)	-	-		-		-
	Unused Vacation	-	4,034		3,897		3,048
<b>Total Salaries &amp; Wages</b>		<b>6.25</b>	<b>438,689</b>	<b>445,158</b>	<b>442,116</b>	<b>313,347</b>	<b>420,772</b>
4111	Overtime	5,500	5,500	15,988	5,500	8,593	5,500
4120	FICA (7.65%)	33,980	34,475	29,546	34,243	24,088	32,510
4130	Retirement (6%)	26,651	27,040	27,484	26,857	23,241	25,576
4130	Supplemental Retirement Plan: \$1800 Match	6,250	6,855	8,855	8,855		5,216
4150	Health Benefits	57,089	59,431	31,729	47,269	30,079	44,106
4150	Dental Insurance	3,667	3,803	3,014	3,643	2,763	3,543
4150	Life Insurance	57,380	484	366	484	324	484
4150	Unused Vacation/ Salaryed Bonus	-	5,144		-		-
4150	HSA Expense	-	-	5,175	-	-	-
4160	Worker's Compensation Insurance	10,289	9,685	7,932	8,944	8,748	6,385
<b>Total Personnel Expense</b>		<b>639,516</b>	<b>597,755</b>	<b>502,368</b>	<b>576,010</b>	<b>411,164</b>	<b>544,302</b>
4210	Insurance						
	Liability and property coverage	56,841	50,358		46,523		20,717
<b>Total Insurance</b>		<b>56,841</b>	<b>50,358</b>	<b>47,625</b>	<b>46,523</b>	<b>43,480</b>	<b>20,717</b>
4220	Professional Fees						
1	WWWW Pond Monitoring/Testing	30,000	30,000		10,000		5,000
2	Membership Dues - APWA, SDOPLS, 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		278,758
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	7,800		7,800		7,800
8	Groundwater monitoring	-	1,200		1,200		1,200
9	Citizenship User Fees	-	-		1,500		1,500
10	Public Works Monitoring & Testing	1,000	1,000		800		900
11	Laboratory and MBR Support Services	15,000	15,000		64,800		64,800
12	Wastewater Well Treatment	4,000	4,000		4,000		4,000
<b>Total Professional Fees</b>		<b>110,500</b>	<b>415,078</b>	<b>432,163</b>	<b>469,601</b>	<b>340,203</b>	<b>359,355</b>
4230	Publishing						
1	None budgeted	-	-		-		-
<b>Total Publishing</b>		<b>-</b>	<b>-</b>	<b>1,089</b>	<b>1,321</b>	<b>1,617</b>	<b>1,181</b>
4240	Rent						
1	None budgeted	-	-		-		-
<b>Total Rent</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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)	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	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	50,000	50,000	50,000	
10	Chemicals for WWTP	3,500	-	3,000	3,000	
	Total Supplies & Materials	83,000	96,500	83,600	96,000	96,000
4270	Training and Travel					
1	Schools/conferences	4,500	4,500	2,000	2,000	
	Total Training and Travel	4,500	4,500	2,000	2,000	2,000
4280	Utilities (Cell phone & Internet Service)					
	BH Energy, City Services, MDU, etc.	156,837	185,844	141,815		141,815
	Total Utilities	156,837	185,844	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	DEIR Tap fees	-	500	500	500	
3	Karrier Dumping Fee	7,500	5,000	5,000	5,000	
	Total Other Expenses	11,000	9,000	8,531	6,224	3,000
4340	Machinery & Equipment					
	Transfer to Equipment Replacement Fund	-	-	20,800		20,800
	Total Machinery & Equipment	-	-	20,800		20,800
4341	Furniture & Equipment					
	None Budgeted	-	-	-	247	-
	Total Furniture & Equipment	-	-	-	247	-
4370	Other Capital Improvements					
1	None Budgeted	-	-	-	3,914	-
	Total Capital Improvements	-	-	382,194	3,914	-
	Debt Service					
4700	WWTP - Clean Water SRF Loan #461068-06	704,097	800,112	704,097	-	812,000
	2017 Pioneer Loan Extension, Fake	180,344	180,344	180,344	-	230,236
	Sewer SRF-24 North Trunk Line	466,863	-	-	-	-
44200	Interest	-	-	434,532	448,195	448,833
	Total Debt Service	1,351,403	980,456	1,118,973	1,456,395	1,042,226
	Scheduled Capital Projects	866,347	100,000	-	-	959,544
	Restricted Monies					
	Restricted - Surcharge Reserve (10% of payment) WWTP	70,410	-	-	-	-
	Restricted - Surcharge Reserve (10% of payment) Trunk	46,686	-	-	-	-
	Total Restricted Monies	117,106	-	-	-	-
	Escrow for WWTP maintenance (i.e. membranes)	24,000	-	-	-	-
9110	Wastewater Dividend to General Fund/Transfer	-	210,000	150,000	170,800	150,000
	Total Wastewater Fund Expenses	2,921,850	2,705,048	2,300,391	2,450,171	2,102,833
	Wastewater/Earthwork Fund Income	49,495	-	-	-	-

## City of Sturgis

## Sanitation &amp; 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 wood, branches and yard waste, such as leaves and grass, implementation of their 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
<b>Means of Finance:</b>							
3443	Special Sanitation Fees	175,000	219,051	166,860	219,051	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	1,211,483	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	5,270	7,000	10,800	16,000
3886	White goods	-	-	23,450	-	-	-
3889	Other Solid Waste Recycling	1,000	17,700	62	17,700	929	1,700
	Use of Cash on Hand / Reserves / Savings	-	70,216	1	-	24	-
3910	Transfer In From Community Center	-	12,000	12,000	12,000	12,000	12,000
<b>Total Means of Finance</b>		<b>1,771,333</b>	<b>1,732,717</b>	<b>1,715,446</b>	<b>1,644,044</b>	<b>1,542,338</b>	<b>1,445,131</b>
<b>Expenses</b>							
4110	Salaries & Wages			470,649			
	Rick Bush - Director (25% Water, Streets, WWW, 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 (Operator - 37 yrs) (1987) - Rubble Site	1.00	62,879	61,063	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
	Litter (Operator - 21 yrs) (2002)	1.00	62,879	58,879	56,866		51,146
	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
<b>Personnel Expense</b>							
4110	Salaries & Wages		504,679	498,617	466,467		420,321
	Salaries Bonus (3%)		-	-	-		-
	Unused Vacation		-	4,033	3,897		3,611
<b>Total Salaries &amp; Wages</b>		<b>8.50</b>	<b>504,679</b>	<b>502,650</b>	<b>470,364</b>	<b>407,375</b>	<b>428,982</b>
4111	Overtime		14,500	14,500	25,077	14,500	14,500
4120	FICA (7.65%)		39,717	39,562	36,784	37,091	33,540
4130	Retirement (6%)		31,151	31,029	36,663	29,091	31,361
4130	Supplemental Retirement Plan: \$1000 Match		8,600	8,625	8,625		6,469
4150	Health Benefits		67,475	84,488	59,620	61,445	48,342
4160	Dental Insurance		3,866	5,118	4,729	4,934	4,934
4150	Life Insurance		443	594	586	541	586
4160	HSA Expense		-	-	1,633		-
4180	Worker's Compensation Insurance		23,757	20,317	16,335	17,050	21,674
<b>Total Personnel Expense</b>			<b>694,086</b>	<b>706,883</b>	<b>643,484</b>	<b>522,770</b>	<b>588,783</b>
<b>4210 Insurance</b>							
	Property, liability, vehicle coverages		44,221	40,437	37,418		33,158
<b>Total Insurance</b>			<b>44,221</b>	<b>40,437</b>	<b>42,003</b>	<b>37,418</b>	<b>33,158</b>
<b>4220 Professional Fees</b>							
1	Membership dues (SDSWMMA)(SWMMA)		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	4,760		4,750
8	PubWorks Tracker Software		1,000	1,000	1,000		1,000
<b>Total Professional Fees</b>			<b>83,200</b>	<b>229,378</b>	<b>152,653</b>	<b>162,470</b>	<b>162,470</b>
<b>4230 Publishing, Legal notices, etc</b>							
			-	-	-		-
<b>Total Publishing</b>			<b>-</b>	<b>-</b>	<b>1,763</b>	<b>1,617</b>	<b>1,739</b>
<b>4240 Rent</b>							
1	Copyr Lease		2,400	-	-		-
<b>Total Rent</b>			<b>2,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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	26,500	27,000	27,000
4260	Supplies & Materials					
1	Fuel	65,000	75,000	65,000		60,000
2	Filters & Oil	10,000	10,000	10,000		10,000
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	1,500		1,500
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	95,200	114,360	225,560
4270	Training and Travel					
1	SDS/WMA (2 conferences)	1,000	1,620	1,800		1,800
	Total Training and Travel	1,000	1,620	1,800	250	1,800
4280	Utilities (Cell phone & Internet Services)					
	BH Energy, City services, MDU, etc.	4,888	6,602	6,473		6,473
	Total Utilities	6,737	6,602	4,434	6,473	5,843
4290	Other Expenses					
1	Belle Fourche Landfill Tickets	376,025	368,119	333,830		309,877
2	Asphalt Grinder	-	-	20,000		30,000
3	Weed Control	3,500	3,600	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	515,368	491,085	460,830	494,820	467,608
4300	Machinery & Equipment					
1	Equipment Replacement Savings	-	109,254	-	131,414	-
	Total Machinery & Equipment	-	109,254	-	131,414	-
4341	Furniture & Minor Equipment					
	None budgeted	-	-	-	-	-
	Total Furniture & Minor Equipment	-	-	-	-	-
4370	Other Capital Improvements					
1	None budgeted	-	-	-	-	-
	Total Capital Improvements	-	-	-	-	-
42920	Capital Reserves					
	Savings for scale improvements	-	-	-	-	25,560
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	1,559,322	1,732,717	1,549,284	1,620,983	1,575,630



## 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.

### City of Sturgis Ambulance Fund #544-4460 2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of Finance</b>							
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 - Private Sources	-	-	9,320		5,000	-
3671	Fundraising Revenue	-	-	37,871		8,794	-
3914	Compensation for Loss / Damage (Insurance)	-	-	8,624		-	-
<b>Total Means of Finance</b>		<b>1,728,844</b>	<b>1,895,955</b>	<b>1,397,625</b>	<b>1,801,725</b>	<b>1,295,265</b>	<b>1,286,725</b>
<b>Personnel Expense</b>							
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
	Administration, CHW, Fleet, Jail	280,000					
	Orientation Wages (3rd riders)	48,000					
	Rally	42,224			80,000		80,000
	Standby Stipend	-					
	Unused Vacation, Salaried Bonus	-					
<b>Total Salaries &amp; Wages</b>		<b>1,047,664</b>	<b>1,033,224</b>	<b>1,002,368</b>	<b>1,058,072</b>	<b>835,797</b>	<b>691,478</b>
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
<b>Total Personnel Expense</b>		<b>1,466,699</b>	<b>1,600,834</b>	<b>1,491,842</b>	<b>1,370,682</b>	<b>1,278,202</b>	<b>976,415</b>
<b>4210 Insurance</b>							
	Property, liability, vehicle coverages	25,915	27,869	23,568	25,915	23,059	20,098
<b>Total Insurance</b>		<b>25,915</b>	<b>27,869</b>	<b>23,568</b>	<b>25,915</b>	<b>23,059</b>	<b>20,098</b>

**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		
<b>Total Professional Fees</b>	<b>49,245</b>	<b>50,000</b>	<b>71,572</b>	<b>50,000</b>	<b>58,527</b>

**4230 Publishing**

None Budgeted	-	-	-	-	-
<b>Total Publishing</b>	<b>-</b>	<b>-</b>	<b>1,399</b>	<b>1,500</b>	<b>1,769</b>

**4240 Rent**

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

**4250 Repairs & Maintenance**

1 Oil	6,000	-	-	-	3,500
2 Vehicle Repairs	25,000	13,000	3,000	-	7,500
3 Coats/Detail Repairs	-	-	500	-	500
4 Misc Equip Repairs	5,000	11,598	7,000	-	7,000
5 Radio Repairs	-	5,000	1,000	-	1,000
<b>Total Repairs &amp; Maintenance</b>	<b>36,000</b>	<b>29,598</b>	<b>32,566</b>	<b>11,500</b>	<b>39,358</b>

**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 Tires/Batteries	8,000	10,000	8,000	-	6,000
6 Rally Supplies/Meals	-	3,000	2,500	-	2,500
<b>Total Supplies &amp; Materials</b>	<b>86,500</b>	<b>134,500</b>	<b>87,939</b>	<b>117,000</b>	<b>105,500</b>

**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 - NAEEMT Memberships	-	-	-	-	-
4 Admin/Billing Training (online)	1,000	8,000	-	-	-
<b>Total Training and Travel</b>	<b>2,000</b>	<b>24,153</b>	<b>19,282</b>	<b>45,000</b>	<b>37,119</b>

**4280 Utilities**

Cell Phone	660	-	-	-	-
Black Hills Energy	16,500	-	-	-	-
<b>Total Utilities</b>	<b>17,160</b>	<b>16,000</b>	<b>20,216</b>	<b>16,367</b>	<b>22,609</b>

**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	-	-	-
<b>Total Other</b>	<b>29,000</b>	<b>14,000</b>	<b>10,399</b>	<b>14,000</b>	<b>14,000</b>

**4340 Machinery & Equipment**

1 Escrow/Savings for a New Ambulance/Remount	-	-	-	60,000	4,469
2 Supplies and equipment from State Grants	-	-	-	-	-
<b>Total Machinery &amp; Equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>4,469</b>

**4341 Furniture & Minor Equipment**

<b>Total Furniture &amp; Minor Equipment</b>	<b>-</b>	<b>-</b>	<b>213</b>	<b>-</b>	<b>-</b>
Capital Reserves	-	-	-	89,761	58,197

**5110 Dividend Payment to General Fund**

	-	-	-	-	-
45700 Depreciation			70,154	92,661	
49500 Pension Expense				3,797	
<b>Total Ambulance Fund Expenses</b>	<b>1,712,519</b>	<b>1,895,955</b>	<b>1,829,815</b>	<b>1,001,725</b>	<b>1,206,725</b>

Reserves - Cash and Bond Savings

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