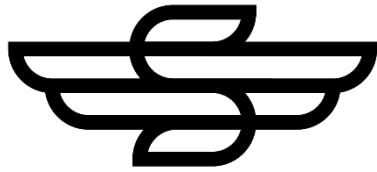


Sturgis ANNUAL BUDGET

FISCAL YEAR
2025





CITY OF

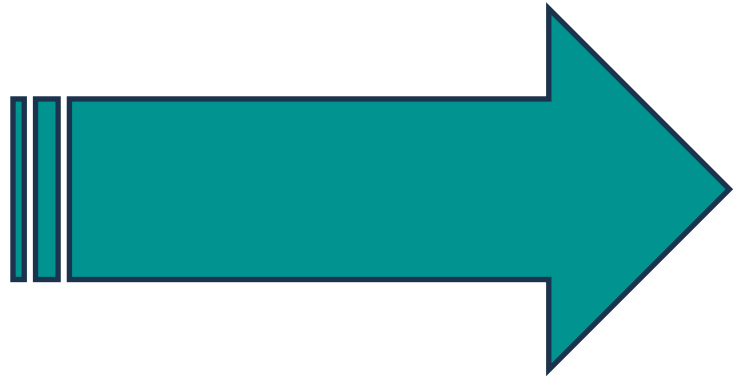
STURGISTM

SOUTH DAKOTA



CITY OF
STURGIS[™]
SOUTH DAKOTA

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



Acting
Mayor Kevin
Forrester



Council Vice
President
Ruth Kopp



Councilor Jim
Thompson



Councilor Jessie
Blakeman



Councilor Tony Dargatz



Councilor Nick Jones

Budget Overview



City of Sturgis 2025 Budget Presentation

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

Revenue Reconciliation

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

Balancing the Budget Without Service Cuts

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

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

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

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

Capital Improvement Projects

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

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

Support for Staff and Community

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

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

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

Building Reserves and Supporting Growth

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

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

A Forward-Looking Approach

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

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

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

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

Kevin Forrester

Acting Mayor, City of Sturgis

Budget Overview and Process

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

Policy Document

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

Operations Guide

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

Financial Plan

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

Communications Device

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

Explanation of the Budget Process

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

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

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

Dec. 2: First Reading of the 2025 Budget

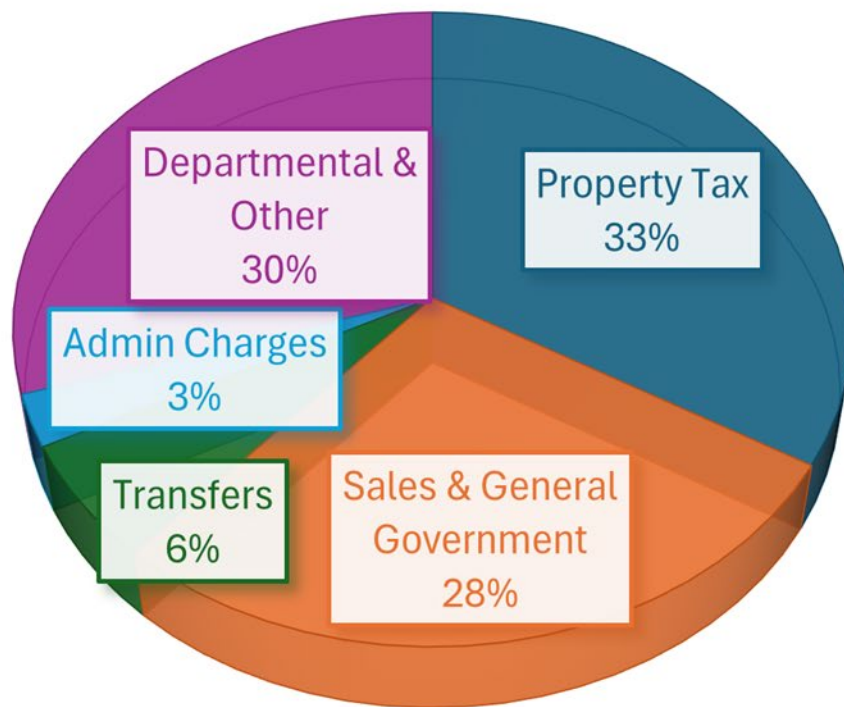
Dec. 9: Second Reading of the 2025 Budget

General Fund Overview

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

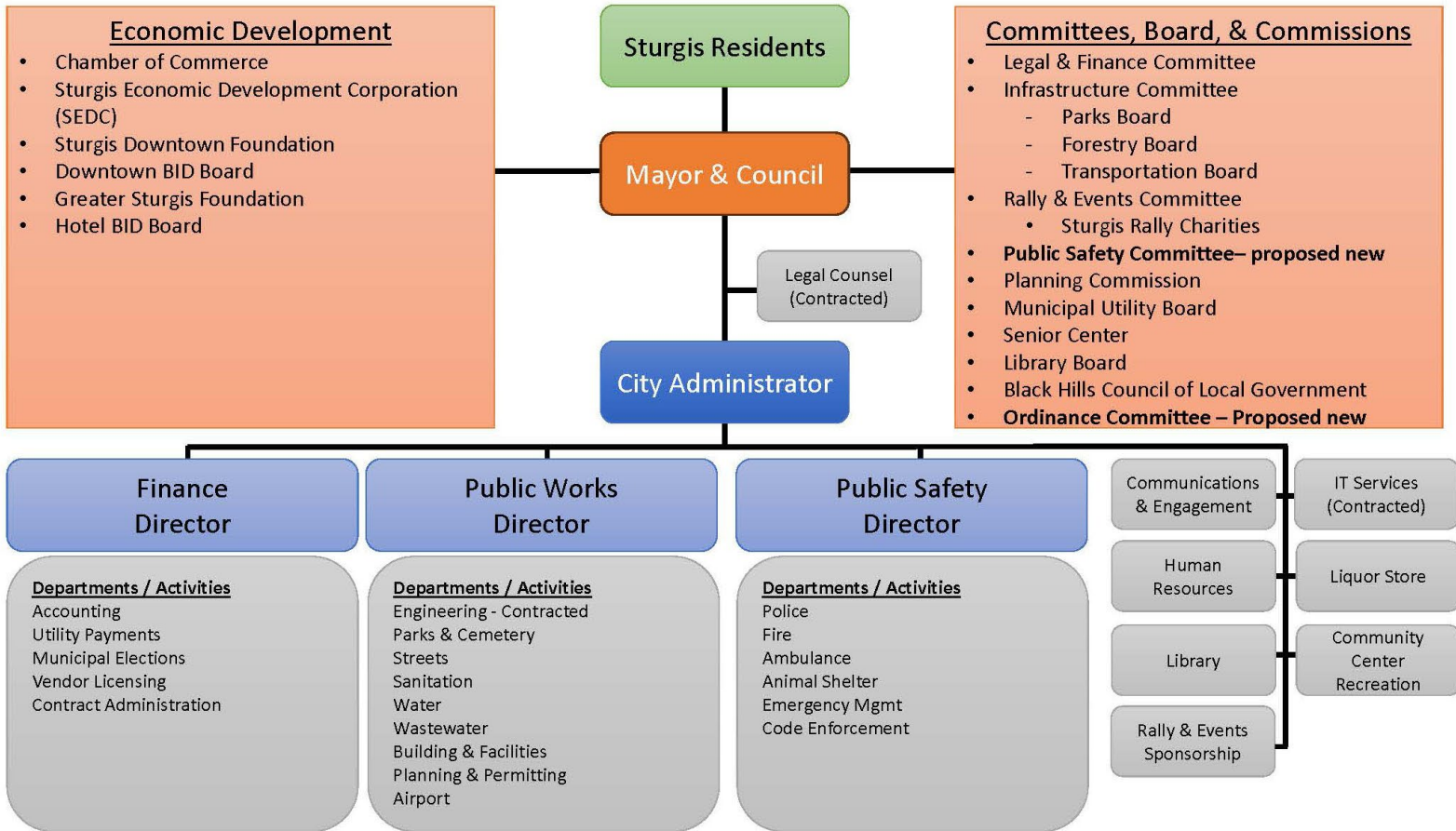
The table below demonstrates a balanced General Fund budget as revenues and transfers in are equal to expenses and transfers out. A balanced General Fund budget demonstrates that on-going expenses are financed through on-going revenues. The 2025 Budget outlines a sustainable financial plan.

REVENUE SOURCES



Organizational Chart

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



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

GL Codes	General Fund #101	Budgeted 2025	YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
<u>Property Taxes</u>							
3100-003111	Current Year Property Taxes	3,131,526	1,622,533	2,916,367	2,616,638	2,643,794	2,747,280
31000-03116	Prior Year Property Taxes	5,000	18,541	-	4,980	-	8,507
3100-03117	Tax on Mobile Homes	-	2,198	-	-	-	-
3100-03140	Utility Property Taxes	28,486	-	28,486	28,538	28,486	33,409
3100-03191	Penalty & Interest	5,000	1,257	9,000	3,804	9,000	5,589
<u>Taxes & General Government</u>							
3130-03130	General Sales & Use Tax	2,622,333	688,919	2,504,516	2,622,333	2,434,079	2,317,884
3300-03351	Bank Franchise Tax	20,000	16,183	21,400	17,121	16,900	21,438
3300-03353	Liquor Tax Reversion	41,500	24,441	48,500	35,810	48,500	48,793
3100-03150	Amusement Taxes	-	-	-	-	-	-
3410-03418	Video Lottery Machines	5,750	4,350	6,500	5,750	5,900	6,460
3610	Interest Earned (includes TIFD Interest 3636)	425,000	-	490,000	428,432	487,500	406,704
3620	Rentals (Verizon-Armory, NG Billboard)	10,800	4,650	10,800	8,910	10,500	10,853
3410-03416	ATM Revenue	4,200	-	4,200	4,078	2,420	4,206
3410-03419	Other General Govt	75,000	37,058	78,300	165,409	90,300	92,209
<u>Finance</u>							
3241	Beer License (23 on, 11 off)	7,275	7,425	7,275	6,460	8,500	7,275
3242	Liquor License (2 liquor on, 1 liquor off, + wine)	23,150	920	23,150	19,650	24,175	23,150
3200-03252	Admin Fee/TFD	-	-	-	-	-	75,000
3410-03417	Photo Copies	-	-	-	-	-	62
	Credit Card Convenience Fee 3%	-	-	-	-	-	-
<u>Planning & Permitting</u>							
3200-03236	Contractor's License	39,250	26,278	49,000	46,541	48,000	47,861
3200-03250	Transient Merchant License (Vendor Licensing)	386,261	497,290	360,000	351,147	360,000	353,997
3251	Vendor Fine/Relocation Fees	-	-	-	-	-	-
3200-03261	Building Permits	225,000	144,996	200,000	275,994	177,500	197,764
3200-03262	Excavating Permits	-	900	-	1,500	-	600
3200-03265	Structure Movers Permit	-	-	-	50	-	-
3200-03267	Demolition Permit	-	75	-	150	-	-
3200-03270	SD Cable Franchise Fee	62,500	34,173	65,000	62,820	69,300	73,460
3200-03419	Other Licenses & Permits	-	3,231	-	5,985	-	-
341003411	Zoning & Subdivision	2,000	402	2,000	1,678	2,200	1,927
3410-03413	Plat Fees	1,900	300	1,900	1,300	3,000	1,900
3410-03422	Code Enforcement	2,000	725	6,000	800	3,000	6,847
<u>GF Related Grants (Other)</u>							
3310	Federal Grants	-	11,835	-	51,385	-	13,612
3340	State Grants	-	143,138	-	4,665	-	11,759
<u>Police</u>							
3342	CO PS 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 SRO	92,500	88,798	112,843	92,498	112,843	61,471
3530	Parking fines	2,700	965	2,700	2,991	1,600	2,674
<u>Streets</u>							
3358	Local Govt Hwy & Bridge (STIP Funds)	147,000	87,297	147,000	121,470	147,000	147,339
3354	Motor Vehicle Licenses	110,725	61,678	110,725	112,060	109,844	104,733
3382	County Hwy & Bridge	5,855	11,710	5,855	-	5,855	5,855
3384	Port of Entry	13,500	6,606	10,100	16,634	14,300	10,139
3360	State Pmts in Lieu of Taxes	-	2,842	-	-	-	-
3390	County Pmts in Lieu of Taxes	2,400	2,402	2,400	-	2,400	-
<u>Cemetery</u>							
3414	Sale of Cemetery Lots	8,500	5,280	13,275	7,559	15,000	13,551
<u>Rally & Sponsorship</u>							
3495	Sale of Bricks	2,500	1,980	19,000	15,690	25,700	18,780
34110	Rally Rentals Property Lease	540,000	544,952	610,000	652,689	675,000	540,945
34111	Rally Sponsorship & Official Mark thru S'Ship & Licensi	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/in formation Booths	-	-	2,000	-	4,500	-
34114	Rally Other	-	-	20,000	1,005	20,000	19,648
34115	Rally Parking	500	7,072	500	700	7,000	400
34116	VIP Hospitality	35,000	22,091	40,000	35,543	40,000	26,099
34117	Mayor's Ride	60,000	36,273	89,000	58,406	89,000	60,581
34118	Rally Advertising through Sponsorship Agreements	240,000	220,223	240,000	282,838	240,000	198,030
34119	Photo Tower Revenue	2,250	-	-	2,250	-	-
34120	Rally Website Re-Sale Items	-	-	-	120	-	-
34121	Retail Licensee Royalties & Cup Sales	54,200	7,795	100,000	3,920	100,000	11,907
	FlatTrack Race Profit Sharing	-	-	-	-	-	-
34130	Rally E-Commerce, Consignment	-	4,858	300,000	71,509	125,000	85,723
34140	Rally Charitable Activities	-	1,000	-	21,156	-	1,465

<u>Events</u>							
34111	Sponsorship - Music on Main	7,500			15,738	6,000	6,590
34121	Musicfest Sponsorships	-			2,334	17,100	5,000
34125	ATV Sponsorship/Registration	-			-	8,500	-
34127	Camaro Rally Registration	2,000	2,000		1,176	2,000	2,015
34128	Camaro Sponsorship	38,600	38,600		36,933	38,600	30,435
34129	Other	-			8,784	-	2,150
	Music on Main Sponsorships	-			6,150	-	10,326
	Music on Main Trail Fees or Donations	-	7,500		-	-	-
34130	Sturgis Hometown Market Sponsorships, Sales, Registrations	-	1,000		-	-	-
34140	Special Event Registration	-			5,690	20,000	10,967
3670	Contributions, donations, etc.	-			4,034	-	6,235
<u>Animal Shelter</u>							
3452	Animal Control	4,000	3,091	6,400	3,065	2,600	6,549
3453	Animal Adoption / Surrender Fees	2,300	810	7,000	2,278	3,000	7,382
NEW	Animal Shelter Fees from other Governments	20,000	40	20,000	-	-	-
3674	Animal Shelter Donations	20,000	13,403	20,000	32,189	20,000	21,192
<u>Community Center</u>							
3461	Program Fees	29,000	21,681	30,000	30,638	30,000	30,048
3463	Day Passes	40,000	38,213	38,000	45,845	38,000	37,376
3464	Concessions at the Community Center	8,500	4,206	8,500	6,183	5,800	8,381
3465	Community Center Use Fees	5,500	4,371	4,500	6,166	2,200	4,519
3468	CC Membership Fees	175,000	84,316	180,600	183,250	136,856	175,271
3467	Swim Team Conference Fees	-	-	-	-	-	360
3469	Community Center Other	3,000	2,188	3,000	4,504	3,000	3,629
3620	Community Center Room rentals	10,500	9,091	10,500	12,889	10,000	10,550
34643	Aquatics Resale	800	65	800	421	800	808
34645	Softball Concessions	-	601	1,250	365	1,250	932
<u>Auditorium / Armory</u>							
3466	Auditorium Use Rent	2,400	1,875	2,400	2,620	2,800	2,315
<u>Parks</u>							
3673	Parks Shelter Donations	-	671	640	836	640	260
NEW	Parks Shelter Use Rent	-	-	-	-	-	-
NEW	Rally Point Use Rent	-	-	-	-	-	-
	Sports Facility Use Fees	-	-	-	-	-	-
<u>Library</u>							
34699	Library - County	29,700	29,700	29,700	29,700	29,700	29,700
<u>Airport</u>							
38599	Airport Fuel Sales	202,950	96,071	307,500	272,164	275,520	218,665
3621	Airport Hangar Lease	36,000	3,831	41,000	35,649	41,000	27,672
<u>Attorney / Legal</u>							
3510	Court Fines & Forfeits	1,500	376	3,500	1,260	2,250	4,451
<u>Other</u>							
3660	Gain on Sale of Fixed Assets	-	-	-	6,502	-	-
3900-3913	Sales of General Fixed Assets	-	18,500	-	66,970	-	46,100
3670	Contribution Private Source (Not listed elsewhere)	2,400	1,803	11,000	6,806	11,000	165,097
3690	Other Misc Revenue	-	4	100	0	100	-
3911	Operating Transfers In (all)	-	704,903	-	575,000	-	531,716
3911	Operating Transfer In - Wastewater Dividend	-	-	212,500	-	150,000	-
3911	Operating Transfers In - Sanitation Dividend	-	-	-	-	-	-
3911	Operating Transfers In - Water Dividend	-	-	-	-	-	-
3911	Operating Transfers In - Liquor Dividend	230,000	-	417,403	-	425,000	-
3911	Operating Transfers In - Equip Replacement	70,183	-	50,000	-	225,000	-
3911	Operating Transfers In - Capital Improvements	-	-	-	-	-	-
3911	Transfer from BBB #211 for SCC Operations	267,000	-	25,000	-	-	-
34150	Administrative Charges (all)	-	566,506	-	660,289	-	634,376
34150	Administrative Charge - Liquor	50,000	-	-	-	-	-
34150	Administrative Charge - Water	75,000	-	210,606	-	217,524	-
34150	Administrative Charge - Wastewater	50,000	-	352,378	-	339,118	-
34150	Administrative Charge - Sanitation	75,000	-	214,128	-	201,287	-
34150	Administrative Charge - Ambulance	-	-	-	-	150,000	-
3914	Compensation for Loss	-	31,052	-	24,650	-	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 by Department Codes:

2025 Budgeted Expenditures	Dept Code	Affiliated Revenues (Total)	Total Budget	Total Personnel Related Expenses	4110-4130	4120	4220	4230	4250	4270	4280	4290	4300 & 4311	4370	4500	4650	5110			
					Total Insurance	Total Professional Fees	Total Publishing (Inc. Marketing)	Total Rent	Total Repairs & Maintenance	Total Supplies & Materials	Total Training & Travel	Total Utilities	Total Other Expenses	Total Furniture, Machinery & Equipment	Total Capital Expenditures	Total Merchandise for Resale	Total Refunds	Total City Promotion	Other Enterprise Expenses	Total Transfer Out to Other Funds
Human Resources	4143	-	89,493	53,805	#4147 Budget	41,854	-	-	150	2,000	-	630	-	-	-	-	-	-	-	-
Airport	4350	238,950	279,592	10,681	#4147 Budget	58,724	-	-	12,000	175,000	-	15,887	-	-	-	-	-	-	-	-
Animal Shelter	4612	46,300	246,065	172,877	#4147 Budget	39,000	-	-	2,500	21,800	900	9,488	1,500	-	-	-	-	-	-	-
Attorney	4641	1,500	130,000	-	#4147 Budget	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auditorium (Armony)	4660	2,400	22,211	-	#4147 Budget	384	-	-	1,275	1,500	-	15,152	-	-	-	-	-	-	-	-
Buildings	4392	-	272,963	96,306	#4147 Budget	171,75	-	-	21,041	10,400	-	325,940	-	-	-	-	-	-	-	-
Cemetery	4320	8,500	202,145	28,145	#4147 Budget	9,000	-	-	9,000	14,400	50	6,000	-	-	-	-	-	-	-	-
City Hall	4020	-	207,250	28,145	#4147 Budget	1,000	-	-	6,000	6,000	-	6,000	-	-	-	-	-	-	-	-
Community Center	4611	538,300	532,818	228,846	#4147 Budget	9,210	350	-	42,465	35,450	500	358,945	6,300	-	-	1,000	250	-	-	-
Community Center	4033	-	187,864	174,664	#4147 Budget	-	-	-	-	13,000	-	-	200	-	-	-	-	-	-	-
Dispatch	4038	-	176,000	-	#4147 Budget	-	-	-	-	-	-	-	175,000	-	-	-	-	-	-	-
Engineering	4034	-	64,575	-	#4147 Budget	50,000	-	-	-	22,500	-	-	4,140	-	-	-	-	-	-	-
Finance	4042	30,425	54,372	48,075	#4147 Budget	73,734	-	1,673	250	22,500	-	-	-	-	-	-	-	-	-	-
Fire	4029	-	170,051	107,414	#4147 Budget	1,575	-	-	7,200	18,293	2,000	14,569	19,000	-	-	-	-	-	-	-
Fleet	4037	-	276,833	258,733	#4147 Budget	-	-	-	1,200	16,000	-	1,000	-	-	-	-	-	-	-	-
Information Technology	4045	-	53,885	-	#4147 Budget	47,935	-	-	1,450	4,500	-	-	-	-	-	-	-	-	-	-
Insurance	4047	-	382,770	117,253	#4147 Budget	285,518	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library	4611	29,700	614,597	370,809	#4147 Budget	7800	-	-	2,900	27,800	500	4,788	131,644	-	-	-	-	-	-	-
Mayor & Council	4000	-	614,597	370,809	#4147 Budget	15,000	32,700	-	500	5,200	500	7,000	44,940	-	-	-	-	-	-	360,000
Park	4620	-	767,881	534,633	#4147 Budget	37,000	-	-	57,000	58,000	500	74,000	14,640	-	-	-	-	-	-	-
Planning & Permitting	4095	268,911	268,207	244,936	#4147 Budget	6,825	-	-	4,500	9,000	1,850	2,426	11,000	-	-	-	-	-	-	-
Police	4011	140,200	2,398,811	2,021,271	#4147 Budget	14,680	1,100	-	4,500	92,600	3,000	14,400	108,500	-	-	-	-	-	-	-
Rally & Sponsorship (newly combined)	4098 & 4096	2,226,641	817,476	335,579	#4147 Budget	233,000	16,700	311,020	90,750	70,650	7,500	11,377	30,500	-	-	-	-	-	-	-
Recreation	4612	-	147,827	135,964	#4147 Budget	2,138	-	-	500	8,975	-	-	-	-	-	-	-	-	-	-
Street Lighting	4616	-	173,050	-	#4147 Budget	-	-	-	30,000	-	-	149,050	-	-	-	-	-	-	-	-
Streets	4611	10,081,641	10,081,641	6,206,429	#4147 Budget	802,604	51,729	315,638	257,481	774,688	16,439	609,408	520,959	201,300	-	-	-	-	-	-
TOTAL GENERAL FUND EXPENDITURES		\$ 10,081,641	\$ 10,081,641	\$ 6,206,429		\$ 802,604	\$ 51,729	\$ 315,638	\$ 257,481	\$ 774,688	\$ 16,439	\$ 609,408	\$ 520,959	\$ 201,300	\$ -	\$ 5,000	\$ 500	\$ -	\$ -	\$ 160,000

Expenditure (Under) Revenues

\$ (8)

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
Personnel Expense							
4110	Salaries & Wages (1-FTE)	44,990	90,745		87,677		81,941
	Salaried Bonus (3%)	-					
	Unused Vacation		4,537		3,372		3,152
	Total Salaries & Wages	0.6	44,990	95,283	93,341	91,049	106,128
4111	Overtime	-	-	2,454	4,500		4,500
4120	FICA (7.65%)	3,442	7,289	7,949	7,309		6,854
4130	Retirement (6%)	2,699	5,717	6,275	5,733		5,376
4130	Supplemental Retirement Plan: \$1000 Match	600	1,000		1,000		750
4150	Health Benefits	1,440	2,625	360	2,522		2,297
4150	Dental Insurance	592	987	815	951		951
4150	Life Insurance	42	71	58	71		71
4150	Annual Deductible Reimbursement	-	-		-		-
	Total Personnel Expense	53,805	112,971	111,252	113,136	125,062	105,891
4220 Professional Fees							
1	Caselle HR Module (implemented in 2015)	1,772	1,775		1,775		1,775
2	Drug Screen	-	50		50		50
3	Citizen Serve	-	1,500		1,500		1,500
4	Professional Associations (SHRM, SDGHRA)	82	540		540		540
5	Hire Forms	-	3,000		3,000		-
	Wage and Compensation Study	40,000					
6	City Wide Leadership Training	-	-		10,000		-
	Total Professional Fees	41,854	6,865	8,403	16,865	1,997	3,865
4230 Publishing							
	Online Recruitment	1,000	-		-		-
	Total Publishing	1,000	-	3,999	4,500	5,656	1,804
4240 Rent							
	None	-	-		-		-
	Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance							
1	Office Equipment	150	150		150		150
	Computer						
	Double Star Computing (Monthly Service & Misc)						
	Total Repairs & Maintenance	150	150	-	150	-	150
4260 Supplies & Materials							
1	HR Copies (Portion of FO Copy Machine), postage	1,500	2,000		2,000		2,500
2	Misc Office Supplies	500	500		500		1,500
	Total Supplies & Materials	2,000	2,500	3,510	2,500	960	4,000
4270 Training and Travel							
1	Day of Excellence	-	-		-		200
1	Online courses/education	-	-		-		500
2	SHRM, SDHRA, Municipal League	-	919		1,235		2,000
	Total Training & Travel	-	919	504	1,235	1,524	2,700
4280 Utilities							
	Cell Phone	630	640		627		615
	Total Utilities	630	640	554	627	604	615
4290 Other Expenses							
1	Miscellaneous	-	1,975		500		11,000
	Total Other Expenses	-	1,975	280	500	1,056	11,000
4340 Machinery & Equipment							
	Transfer to Equipment Replacement Fund	-	-		-		-
	Total Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None	-	-		-		-
	Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement							
	None	-	-		-		-
	Total Capital Improvement	-	-	-	-	-	-
Total Administrative Services Expense		\$ 99,439	\$ 126,020	\$ 128,502	\$ 139,513	\$ 136,859	\$ 130,025

*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
4110 Salaries & Wages		FTE						
1	Smith (Airport Oversight)	0.10	8,067					
Personnel Expense								
4110	Salaries & Wages		8,067					
	Salaries Bonus (3%)		-					
	Unused Vacation							
Total Salaries & Wages			8,067	-	-	-	-	-
4111	Overtime		-					
4120	FICA (7.65%)		617					
4130	Retirement (6%)		484					
4130	Supplemental Retirement Plan: \$1,000 Match		0					
4150	Health Benefits		1,407					
4150	Dental Insurance		99					
4150	Life Insurance		7					
4150	Annual Deductible Reimbursement							
Total Personnel Expense			10,681	-	-	-	-	-
4220 Professional Fees				\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,000
1	Airport Management Contract		\$ 58,174					
2	Fuelmaster Annual subscription		\$ 550					
Total Professional Fees			\$ 58,724	\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,000
4230 Publishing								
	None budgeted							
Total Publishing			-	258	111	1,006	-	1,006
4240 Rent								
	None							
Total Rent			-	-	-	-	-	-
4250 Repairs & Maintenance								
1	Snow Rem/Lndscp equipment, Pumps.		12,000	6,235		10,000		5,500
Total Repairs & Maintenance			12,000	6,235	63,070	10,000	5,634	5,500
4260 Supplies & Materials								
1	Fuel for Fuel Island Resale		165,000	250,000		224,000		145,200
2	Equip fuel, filters, oil, bulbs		10,000	6,235		6,500		4,750
Total Supplies & Materials			175,000	256,235	189,506	230,500	170,337	217,950
4270 Training and Travel								
	Airport Conference/ SDML Airport Assoc Dues		-	-		-		-
Total Training & Travel			-	360	300	400	417	250
4280 Utilities								
	Bear Butte Valley Water		1,575					
	City Utilities (Sanitation only)		1,575					
	Internet (Century Link)		3,402					
	West River Electric		9,135					
Total Utilities			15,687	14,655	15,175	14,368	14,538	14,086
4290 Other								
	None budgeted							
Total Other			-	-	4,114	-	4,850	-
4340 Machinery & Equipment								
	Super AWOS Upkeep and Maintenance		2,500					
	Transfer to Equipment Replacement Fund		-					
Total Machinery & Equipment			2,500	-	(2,500)	-	36,375	42,501
4341 Furniture & Minor Equipment								
1	None							
Total Furniture & Minor Equipment			-	-	-	-	-	-
4370 Capital Improvement								
	Super AWOS Upkeep and Maintenance		Moved up	2,500		2,500		2,500
	Parallel Taxiway Construction (Local 2.5% Match)		-					
Total Capital Improvement			-	2,500	1,419	2,500	-	2,500
Total Airport Expense			274,592	336,723	321,241	313,344	283,289	332,293

*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
Personnel Expense			
4110	Salaries & Wages (2 FTE)	\$ 111,344	\$ 102,112
4110	Part-time Staff (2 - 3)	\$ 16,000	
	Total Salaries & Wages 2.0	<u>127,344</u>	<u>102,112</u>
4111	Overtime	3,200	3,200
4120	FICA (7.65%)	9,987	8,056
4130	Retirement (6%)	6,873	6,319
4130	Supplemental Retirement Plan: \$1000 Match		2,000
4150	Health Benefits	24,407	17,972
4150	Dental Insurance	920	1,053
4150	Life Insurance	146	149
	Total Personnel Expense	<u>172,877</u>	<u>140,861</u>
4220 Professional Fees			
1	Euthanization, Vaccines & Dumping Fees	7,000	17,000
2	Veterinary Expenses (Emergency, Office)	12,000	
3	Use of Donations (i.e. vet bills)	20,000	
	Total Professional Fees	<u>39,000</u>	<u>17,000</u>
4230 Publishing			
1	None budgeted	-	-
	Total Publishing	<u>-</u>	<u>258</u>
4240 Rent			
1	None	-	-
	Total Rent	<u>-</u>	<u>-</u>
4250 Repairs & Maintenance			
1	Vehicles	2,500	
2	Building Repairs & Upgrades		
	Total Repairs & Maintenance	<u>2,500</u>	<u>-</u>
4260 Supplies & Materials			
1	Food & supplies	16,000	16,000
2	Gasoline	5,000	9,600
3	Uniform Allowance	800	-
	Total Supplies & Materials	<u>21,800</u>	<u>25,600</u>
4270 Training and Travel			
1	Animal control officer annual SDACA meeting	900	900
	Total Training & Travel	<u>900</u>	<u>900</u>
4280 Utilities			
1	Gas - MDU (Animal Shelter)	1,449	1,200
2	Cell phones, phone & Internet (Animal Shelter)	3,591	4,700
3	Electricity for Shelter	2,520	4,332
4	City Utilities	1,928	1,836
	Total Utilities	<u>9,488</u>	<u>12,068</u>
4290 Other Expenses			
1	Credit Card Fees	1,500	
	Total Other Expenses	<u>1,500</u>	<u>-</u>
4340 Machinery & Equipment			
1	Transfer to Equipment Replacement Fund	-	-
	Total Machinery & Equipment	<u>-</u>	<u>-</u>
4341 Furniture & Minor Equipment			
1	None	-	-
	Total Furniture & Minor Equipment	<u>-</u>	<u>-</u>
4370 Capital Improvement			
1	None	-	-
	Total Capital Improvement	<u>-</u>	<u>-</u>
Total Animal Shelter Expenses		<u>\$ 248,065</u>	<u>\$ 197,911</u>

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
Personnel Expense						
4110 Salaries & Wages (Outsourced after Feb 1)	-	193,622		184,074		159,363
Salaried Bonus (3%)	-					
Unused Vacation / Retirement Buyout	-	9,681		7,080		3,718
Total Salaries & Wages 0.0	-	203,303	190,164	191,154	179,011	172,080
4111 Overtime	-	-	5,693	-	-	-
4120 FICA (7.65%)	-	15,553	14,136	14,623	13,330	12,476
4130 Retirement (6%)	-	12,198	13,037	11,469	11,946	9,785
4130 Supplemental Retirement Plan \$1000 Match	-	2,000		2,000		1,500
4150 Health Benefits	-	11,611	6,150	15,605	6,123	14,915
4150 Dental Insurance	-	1,053	1,341	1,016	1,394	1,016
4150 Life Insurance	-	141	127	141	135	141
4150 HSA Expense	-	-	1,300			
Total Personnel Expense	-	245,859	231,948	236,009	211,939	202,913
4220 Professional Fees						
1 West Law Subscription	-					
2 MCSO Service Fees	-					
3 Secretary of State Filing Fees	-					
4 State Bar dues, SDML Atty Assoc	-					
5 External Legal Outsourced	110,000					
6 Trademark & Licensing Legal Support	-					
Total Professional Fees	110,000	6,200	8,071	6,200	9,451	2,500
4230 Publishing						
None budgeted	-	-	-	-	-	-
Total Publishing	-	-	-	-	-	-
4240 Rent						
None budgeted	-	-	-	-	-	-
Total Rent	-	-	-	-	-	-
250 Repairs & Maintenance						
None budgeted	-	-	-	-	-	-
Total Repairs & Maintenance	-	-	-	-	-	-
4260 Supplies & Material						
1 Photocopies, copier lease	-					
2 Office Supplies	-					
3 Postage	-					
4 Water	-					
Total Supplies & Materials	-	2,000	1,977	2,000	3,440	2,000
4270 Training & Travel						
1 Travel (In, Out State)	-	4,147		5,000		5,000
2 Continuing Education	-					
Total Training & Travel	-	4,147	340	5,000	4,877	5,000
4280 Utilities						
1 Cell Phone	-	770		770		770
Total Utilities	-	770	554	770	404	770
4290 Other Expenses						
1 Ordinance Contractor	20,000	-	-	-	-	-
Total Other Expenses	20,000	-	759	-	-	-
4340 Machinery & Equipment						
1 Office equipment	-	1,000		1,000		500
Total Machinery & Equipment	-	1,000	-	1,000	-	500
4341 Furniture & Minor Equipment						
1 None	-	-	-	-	-	-
Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement						
None	-	-	-	-	-	-
Total Capital Improvement	-	-	-	-	-	-
Total Attorney Expense	\$ 130,000	\$ 259,976	\$ 243,649	\$ 250,979	\$ 230,167	\$ 213,683

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

*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
4110 Salaries & Wages							
1	Crowser (Superintendent - 34 yrs) (1991)	1.0	75,690	73,485	-	-	-
Personnel Expense							
	Salaries & Wages (1 FTE)		75,690	73,485	-	-	-
	Salaries Bonus (3%)		-	-	-	-	-
	Unused Vacation		-	3,674	-	-	-
	Total Salaries & Wages	1	75,690	77,159	-	-	-
4111	Overtime		-	-	-	-	-
4120	FICA (7.65%)		5,790	5,903	-	-	-
4130	Retirement (6%)		4,541	4,630	-	-	-
4130	Supplemental Retirement Plan: \$1,000 Match		1,000	1,000	-	-	-
4150	Health Benefits		10,229	8,986	-	14	-
4150	Dental Insurance		987	527	-	-	-
4150	Life Insurance		69	527	-	-	-
	Total Personnel Expense		98,306	98,731	-	14	-
4220 Professional Fees							
1	Music Licensing (ASCAP, etc.)		1,175	-	-	-	-
2	Preventative Maintenance Agreement (HVAC)		16,000	15,000	15,000	15,000	15,000
	Total Professional Fees		17,175	15,000	15,320	15,000	15,000
4230 Publishing							
	None		-	-	-	-	-
	Total Publishing		-	-	-	289	202
4240 Rent							
	None		-	-	-	-	-
	Total Rent		-	-	-	-	-
4250 Repairs & Maintenance							
1	City Hall/Library Filters		4,611	4,611	3,500	3,500	3,500
2	City Hall Elevator Maintenance		2,500	2,500	2,500	2,500	2,500
3	City Hall Lights & Ballasts		1,600	1,600	1,600	1,600	1,600
4	City Hall Misc Repairs (i.e. plumbing, etc.)		3,000	3,000	3,000	3,000	3,000
5	City Hall and Library Window Cleaning, once a year		-	2,000	2,000	2,000	2,000
6	PWD Furnaces		500	500	500	500	500
	Pest Control (City Hall, SCC, PWD, Amory)		4,330	-	-	-	-
7	PWD Misc. Repairs		500	500	500	500	500
8	Building Repairs/Improvements		1,000	2,500	2,500	2,500	2,500
9	Knight Security (City Hall, SCC, Auditorium)		2,000	2,000	2,000	2,000	2,000
10	Doors and Locks		1,000	2,500	2,500	2,500	1,500
	Total Repairs & Maintenance		21,041	21,711	12,514	20,600	19,512
4260 Supplies & Materials							
1	Uniforms per CBA		-	400	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	5,500
6	Pest Control (City Hall, SCC, PWD, Amory)		500	3,500	3,500	3,500	3,500
7	Misc supplies		500	500	500	500	500
	Total Supplies & Materials		10,600	9,522	12,225	9,900	9,660
4270 Training and Travel							
1	None Budgeted		-	-	-	-	200
	Total Training & Travel		-	919	604	1,235	1,524
4280 Utilities							
	MDU		36,540	95,007	93,114	138,145	138,145
	Internet (City Hall & Library accounts)		1,100	-	-	-	-
	City Utilities		12,600	-	-	-	-
	Black Hills Energy		75,600	-	-	-	-
	Total Utilities		126,840	95,007	119,032	93,144	138,516
4290 Other Expenses							
1	None budgeted		-	-	-	-	-
	Total Other Expenses		-	-	759	-	-
4340 Machinery & Equipment							
1	Transfer to Equipment Replacement Fund		-	-	-	-	-
	Total Machinery & Equipment		-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None		-	-	-	-	-
	Total Furniture & Minor Equipment		-	-	-	-	-
4370 Capital Improvement							
1	None		-	-	-	-	-
	Total Capital Improvement		-	-	-	-	-
	Total Buildings Expense		\$ 272,963	\$ 239,970	\$ 169,091	\$ 138,934	\$ 182,428
							\$ 162,934

*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
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
4220 Professional Fees							
1	Drug & Alcohol Testing		-	250		250	250
2	PubWorks Tracker Software		1,000	1,800	1,800	1,800	1,800
	Total Professional Fees		1,000	2,050	1,884	2,050	2,050
4230 Publishing							
	None budgeted		-	-	-	-	-
	Total Publishing		-	-	1,399	1,005	1,617
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
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
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
4280 Utilities							
	Utilities		750	-	-	-	-
	Total Utilities		750	1,205	770	1,181	942
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	1,500
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
Total Repairs & Maintenance		1,000	4,616	1,646	5,050

4260 Supplies & Materials

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

4270 Training and Travel

1	SDML Trainings & Meetings	-	1,800	4,000	4,000
2	Lodging - Legis Outreach Travel (i.e. Pierre)	500			
3	Fuel				
Total Training & Travel		500	1,800	464	4,000

4280 Utilities

Cell Phone	630	1,148	1,125	1,103
Total Utilities	630	1,148	121	1,125

4290 Other Expenses

1	Dues to organizations SDML, SDCM, ICMA	150	1,000	4,500	4,000
2	Meals with developers, organizations, comm, etc	1,500			
Total Other Expenses		1,650	1,000	4,427	4,500

4340 Machinery & Equipment

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

4341 Furniture & Minor Equipment

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

4370 Capital Improvement

None	-	-	-	-
Total Capital Improvement	-	-	-	-

Total City Administrator Expense	\$ 247,510	\$ 255,720	\$ 371,548	\$ 381,146	\$ 227,998	\$ 257,543
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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
4110	Salaries & Wages						
	FTE						
	Heikes - Director (1996) (Also 33.33% Recreation)	0.67	57,229	55,662	53,683	-	50,171
	Duprel (Admin - 14 yrs) (2011) Office Manager (Sup stip)	1.00	59,862	53,610	51,363	-	46,284
	Crowser (Superintendent - 34 yrs) (1991)	0.00	-	Mo ved to #4192	72,100	-	32,561
Personnel Expense							
4110	Salaries & Wages (1-FTE and 2-PTE)	1.67	117,091	109,172	177,148	-	129,016
	<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	-	54,660
	PT Front Desk/Concessions (4,160 hours @ \$12.50 hr)	52,000	60,000	-	60,000	-	47,000
	PT Theater Tech (46 hours @ \$17.00)	765	700	-	700	-	600
	PT Bldg Assistant (G. Meyer) (\$15.50 @ 624 hrs)	9,672	11,700	-	11,700	-	14,026
41109	Salaries & Wages						
	Janitorial - CC & Auditorium (Rally)	2,000	2,000	-	2,000	-	2,000
	Salaried Bonus (3%)	-	-	-	-	-	-
	Unused Vacation	-	2,778	-	2,065	-	1,930
	Total Salaries & Wages		223,143	262,850	307,854	221,162	249,232
4111	Overtime (Mainly Rally period)		5,000	4,000	12,919	8,055	2,500
41119	Overtime - Rally		-	-	-	-	2,500
4120	FICA (7.65%)		17,070	20,070	23,269	16,428	18,765
41209	FICA (7.65%) - Rally		-	-	-	6,565	6,430
4130	Retirement (6%)		7,025	6,717	12,471	19,533	14,718
41309	Retirement (6%) - Rally		-	-	-	244	236
4130	Supplemental Retirement Plan: \$1000 Match		1,670	1,670	2,670	-	2,003
4150	Health Benefits		24,279	25,038	21,372	26,851	24,796
41509	Insurance - Rally		-	-	-	-	-
4150	Dental Insurance		460	1,188	1,516	1,653	1,653
4150	Life Insurance		198	189	163	181	181
4150	HS A Expense		-	-	157	-	-
	Total Personnel Expense		278,846	321,221	379,720	417,214	323,013
4220	Professional Fees						
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	2,250	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	-	-
	Total Professional Fees		9,710	13,570	9,239	15,822	11,950
4230	Publishing						
1	Black Hills Pioneer Ads		350	-	-	-	-
2	Chamber 57785 Magazine		-	-	-	-	-
	Total Publishing		350	-	2,360	1,310	2,280
4240	Rent						
	None		-	-	-	-	-
	Total Rent		-	-	-	-	-
4250	Repairs & Maintenance						
1	Vehicle & Fuel		625	625	-	500	500
2	Office/Machine Maint		250	250	-	250	250
3	Weight & Cardio Room Maintenance		1,300	1,000	-	1,000	1,000
4	Locker Room Maint		250	250	-	250	4,000
5	Pool Maint (Non-Pool Pak)		1,000	2,300	-	2,300	2,300
6	Air Handler Balancing (every five years)		500	-	-	10,000	-
7	Theater		250	500	-	500	500
8	Fire System Inspections (extinguishers, sprinkler & stove hood)		1,250	1,250	-	1,250	1,250
9	Pool Samples		250	500	-	500	-
10	Pool Pak Filters (Dehumidifier)		1,440	1,440	-	1,440	1,440
11	SCC Refrigerators & freezers		-	500	-	500	500
12	HVAC & POOL PAK - Rasmussen PM & Repair Costs		28,000	26,000	-	26,000	26,000
13	SCC Sealers (product, etc.)		500	500	-	500	500
14	SCC Paint		250	250	-	250	250
15	SCC Electrical		3,000	2,000	-	2,000	200
16	SCC Plumbing		1,500	1,000	-	1,000	1,000
17	SCC Door hardware		100	1,000	-	1,000	150
18	SCC Lights & Ballasts		-	-	-	-	-
19	SCC Sand Filter (Replace sand) (Every 5 years) (done in 2021)		-	-	-	-	-
20	Replace roofing above the Pool Roof		-	-	-	-	72,000
21	SCC Misc. Repairs		2,000	1,000	-	2,000	2,000
	Total Repairs & Maintenance		42,465	40,865	32,917	51,240	80,586

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

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
4110 Salaries & Wages	FTE						
1	New Hie (City Engineer) (2025)	0.00	47,067		90,950		76,534
2	Fries (Staff Engineer) (2022)	0.00	73,056		70,085		55,803
Personnel Expense							
4110	Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%)	-	120,122		161,035		132,337
	Salaried Bonus (3%)	-					
	Unused Vacation	-	2,353		3,498		2,944
	Total Salaries & Wages	0.00	122,476	117,703	164,533	69,394	135,280
4111	Overtime	-	-	2,803		5,000	
4120	FICA (7.65%)	-	9,369	8,203	12,587	5,305	10,349
4130	Retirement (6%)	-	7,349	8,724	9,872	5,564	8,117
4130	Supplemental Retirement Plan: \$1000 Match	-	2,000		2,000		1,500
4150	Health Benefits	-	14,241	11,371	18,020	4,460	11,682
4150	Dental Insurance	-	1,020	711	1,459	507	1,903
4150	Life Insurance	-	133	93	133	55	141
4150	HSA Expense	-	-	3,900	-	-	-
	Total Personnel Expense	-	156,588	153,507	208,604	90,285	168,972
4220 Professional Fees							
1	Outsourced Engineering Services	50,000	5,000		-		150
2	Citizenserve User Fees	-	-		-		3,000
3	Auto CAD & Civil 3D Subscription	-	5,000		-		6,000
	Total Professional Fees	50,000	10,000	13,641	-	2,352	9,150
4230 Publishing							
	None budgeted						
	Total Publishing	-	-	-	1,250	-	1,250
4240 Rent							
	None						
	Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance							
1	Vehicles	-	800		1,000		1,000
2	Copier Maintenance	-	250		250		250
3	Double Star Computing	-	500		500		500
4	Casette (Service Contract)	-	250		250		250
	Total Repairs & Maintenance	-	1,800	58	2,000	611	2,000
4260 Supplies & Materials							
1	Office Supplies	-	250		125		125
2	Meade Co. Times (Public Notifications & Hearings)	-			125		125
3	Code Book, Publication, & Ticket Books	-	500		200		200
4	Postage (Certified Letters)	-			100		100
5	Copier Paper & Printer Cartridges	-			375		375
6	Meade Co. Recording	-			100		100
7	Gasoline	-	500		500		500
8	Uniforms	-	86		600		600
42609 Supplies & Materials-Rally							
1	Supplies	-			100		100
	Total Supplies & Materials	-	1,336	1,663	2,225	1,552	2,225
4270 Training and Travel							
1	Engineer Continuing Education	-	2,550		3,000		3,000
2	Municipal League, BH, Public Works Council	-	500		500		500
3	Seminars, etc.	-	1,000		1,000		1,000
4	Meals	-			595		400
	Total Training and Travel	-	4,050	1,200	5,095	850	4,900
4280 Utilities							
1	Office Telephone	-	1,224		1,200		1,200
2	Verizon - Cell Phone	-	1,530		1,500		1,500
4	Dakota Backup (Computer Backup)	-	250		250		250
	Total Utilities	-	3,004	904	2,950	297	2,950
4290 Other Expenses							
1	Certified flood plain manager yearly fee	-	1,000		1,000		200
2	PE exam fee	-	500		500		100
3	Flood Gauge Warning System	14,575	13,075		-		-
	Total Other Expenses	14,575	14,575	-	1,500	-	300
4340 Machinery & Equipment							
	Transfer to Equipment Replacement Fund	-	-		-		-
	Total Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor Equipment							
1	Office equipment	-	-		-		-
	Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement							
	None						
	Total Capital Improvement	-	-	-	-	-	-
Total Engineering Expense		64,575	191,353	170,972	223,624	95,946	191,747

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
4110 Salaries & Wages	FTE						
1	Finance Officer (Bertolotto)	1.00	89,981	26,577	77,035	69,195	
2	J. Bush (Payroll/Cash Rec'ing) (2019)	1.00	56,520	35,477	31,470	26,490	
3	Finance Officer - New Hire	1.00	86,700	72,000	43,414	50,717	
4	R Korth(Transfer from Rally & Events)	1.00	48,054	7,666	22,266	31,776	
5	Smith (Sr Acct) (2022)	1.00	52,189	38,008	8,893	7,546	
6	Accounting Clerk - Not replaced 2024/2025	0.00	-	22,675			
Personnel Expense							
4110	Salaries & Wages (3.4-FTE)	5.00	333,444	202,403	183,078	185,723	
	Salared Bonus (3%)		-				
	Unused Vacation			1,329	2,963	2,661	
	Total Salaries & Wages	5.00	333,444	203,732	205,329	201,640	180,975
4111	Overtime		3,200	3,200	14,224	12,500	5,883
41119	Overtime-Rally		-	-	1,500	-	1,500
4120	FICA (7.65%)		25,753	15,830	15,703	14,423	16,146
41209	FICA (7.65%)-Rally		-	-	115	-	115
4130	Retirement (6%)		20,199	12,416	13,946	14,402	15,229
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
4150	Dental Insurance		2,500	2,521	2,043	1,980	1,795
4150	Life Insurance		270	283	188	226	194
4150	HSA Expense				3,235		
	Total Personnel Expense		439,075	303,604	271,908	270,532	242,007
4220 Professional Fees							
1	Audit		55,000	60,300	50,000	47,000	
2	Caselle Financial Software		16,634	-	-	-	
3	Citizen Serve License		2,100	1,500	1,500	1,500	
	Total Professional Fees		73,734	61,800	70,148	66,500	51,884
4230 Publishing							
1	Sturgis Information Publication - SIP		-	-	2,617	1,006	1,617
	Total Publishing		-	-	2,617	1,006	1,617
4240 Rent							
1	Postage Meter		1,673	1,650	1,224	1,650	1,632
	Total Rent		1,673	1,650	1,224	1,650	1,632

4250 Repairs & Maintenance						
1 Office Equipment	250	250		250		250
Total Repairs & Maintenance	250	250	-	250	-	250
4260 Supplies & Materials						
1 Chairs/calculators	-	1,000		1,000		1,000
2 Copies	500	500		500		500
3 Office Supplies	2,000	2,500		2,500		2,000
4 Postage	17,000	15,500		15,500		10,500
5 Water bill card stock	1,500	1,500		1,500		2,500
42609 Supplies & Materials-Rally	1,500	1,500		1,500		1,300
Total Supplies & Materials	22,500	22,500	15,092	22,500	23,342	17,800
4270 Training and Travel						
1 F.O. School & Municipal League, Debt/Credit Class	-	6,595	20,380	8,000	5,452	13,000
Total Training and Travel	-	6,595	20,380	8,000	5,452	13,000
4280 Utilities						
1 Cell phone	-	661		648		648
Total Utilities	-	661	917	648	610	648
4290 Other Expenses						
1 Dues to SDML & BH Finance Officers Association	140	350		350		350
2 Elections	3,500	3,000				3,000
3 Miscellaneous - shirts	-	400		400		400
42909 Other-Rally	500	1,000		1,000		1,000
Total Other Expenses	4,140	4,750	1,423	1,750	3,540	4,750
4340 Machinery & Equipment						
1 Transfer to Equipment Replacement Fund	-	-		-		-
Total Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor Equipment						
1 None	-	-		-		-
Total Furniture & Minor Equipment	-	-	-	-	-	-
4370 Capital Improvement						
1 None	-	-		-		-
Total Capital Improvement	-	-	-	-	-	-
Total Finance Expense	\$ 541,372	\$ 401,810	\$ 383,709	\$ 387,997	\$ 330,084	\$ 334,459

*Supplemented

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
4110 Salaries & Wages	FTE						
1	Scott Lensgrav (Maint. 1039 hours per year)	0.00	\$ 10,454	\$ 17,147	\$ 17,727		\$ 13,042
Personnel Expense							
4110	Salaries & Wages (1-PTE)	\$ 10,454	\$ 17,147		\$ 17,727		\$ 13,042
41109	Salaries & Wages - Rally & 3rd, 4th July	\$ 17,103	\$ 17,500		\$ 14,000		\$ 8,300
Total Salaries & Wages		27,557	34,647	18,731	31,727	18,992	21,342
4111	Overtime	\$ 1,500	1,500	3,576	-	523	
41119	Overtime - Rally	-	-	-	1,500	-	2,000
4120	FICA (7.65%)	2,223	2,765	1,707	1,356	1,490	988
41209	FICA (7.65%) - Rally	-	-	-	1,186	-	788
Total Staff Direct Expense		31,279	38,912	24,013	35,769	21,096	25,127
41522	CC Membership Benefit - Volunteers	800	800	932	800	704	800
41523	Payment to SVFD	75,335	72,437	69,651	69,651	66,972	66,972
Total SVFD Fees for Services		76,135	73,237	70,583	70,451	67,676	67,772
Total Personnel Expense		107,414	112,149	94,596	106,220	88,772	92,899
4220 Professional Fees							
1	Image Trend Fire Module Add-on	1,575	-	-	-	-	-
2	Instructor for Conference	-	-	-	-	-	-
3	Copier	1,962	-	-	-	-	-
Total Professional Fees		1,575	-	6,823	-	816	-
4230 Publishing							
1	None Budgeted	-	-	-	1,005	-	1,005
Total Publishing		-	-	1,399	1,005	1,617	1,005
4240 Rent							
1	None budgetd	-	-	-	-	-	-
Total Rent		-	-	-	-	-	-
4250 Repairs & Maintenance							
1	Tires/batteries/belts/seasonal changes	2,200	2,200	-	2,200	-	2,200
2	Parts/alter/fuel pumps/plugs, etc.	1,500	1,500	-	1,500	-	1,500
3	Structural pump repair	1,500	1,500	-	1,500	-	1,500
4	Radio/pager repair: batteries etc.	-	1,000	-	1,000	-	1,000
5	Vehicle Repair	2,000	2,000	-	2,000	-	2,000
6	Wildland Engine Pump Repair	-	700	-	700	-	-
Total Repairs & Maintenance		7,200	8,900	8,047	8,900	7,552	8,900

4260 Supplies & Materials							
1	Outreach - prevention/elderly/grade school	-	2,100	2,100	2,100		
2	SCBA upgrade & testing	2,000	2,000	2,000	2,000		
3	SCBA Hydro Testing	-	2,000	2,000	2,000		
3	SCBA Maintenance	2,000	2,000	2,000	2,000		
4	Class A foam	-	1,000	1,000	1,000		
5	Office supplies	1,000	2,000	2,000	2,000		
6	Gas & oil	5,000	5,000	5,000	5,000		
7	Maintenance for Radios	-	2,500	2,500	2,500		
8	Bunker Gear	5,293	12,000	12,000	-		
9	Ladder testing	1,000	1,000	1,000	1,000		
10	1.75" Fire Hose (10-50' lengths)	-	1,000	1,000	1,000		
11	Pump Testing engines 1500	2,000	2,000	2,000	2,000		
12	Cascade Air System (5 year hydro test)	-	1,200	1,200	1,200		
42609 Supplies & Materials - Rally							
1	Meals	-	1,694	2,000	2,000		
2	Water bottles & Misc.	-	250	250	250		
Total Supplies & Materials		18,293	37,744	30,804	38,050	23,102	26,050
4270 Training and Travel							
1	State fire school	-	1,090	1,500	1,500		
2	Districts & Regional schools & musters	-	300	300	300		
3	Officer/Fire Academy Classes	-	300	300	300		
4	State instructors conference	2,000	2,000	2,000	2,000		
Total Travel & Training		2,000	3,690	2,326	4,100	3,494	4,100
4280 Utilities							
1	Phone	1,240	1,240	1,240	1,216		
2	Electric	4,823	4,823	4,823	4,728		
3	Natural Gas	6,732	6,732	6,732	6,600		
4	Internet Access	1,774	1,774	1,774	1,739		
Total Utilities		14,569	14,569	12,828	14,569	16,798	14,283
4290 Other Expenses							
1	NFPA Dues	-	-	-	-		
2	Firehouse software, support, upgrade	1,000	1,000	1,000	1,000		
3	SD Fire Association Dues	-	950	950	950		
4	SD Instructors Dues	-	1,000	1,000	1,000		
5	Cancer Insurance Benefit for Qualified Volunteers (new 2022)	18,000	14,282	21,000	-		
Total Other Expenses		19,000	17,232	1,345	23,950	1,060	2,950
4340 Machinery & Equipment							
1	None budgeted	-	-	-	-		
Total Machinery & Equipment		-	-	-	-	4,233	-
4341 Furniture & Minor Equipment							
1	None budgeted	-	-	-	-		
Total Furniture & Minor Equipment		-	-	-	-	-	-
4370 Capital Improvements							
1	None budgeted	-	-	-	-		
Total Capital Improvements		-	-	-	-	-	-
Total Fire Department Expense		\$ 170,051	\$ 194,284	\$ 158,168	\$ 196,794	\$ 147,444	\$ 150,188

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
4110 Salaries & Wages	FTE						
1	Cass (Mech - 27 years) (1998)	1.0	68,771	66,758	64,498		60,274
2	Olson (Mechanic - 18 years) (2007)	1.0	64,101	62,237	58,222		53,058
3	Rumore (Fleet Superintendent) (2020)	1.0	71,038	68,969	58,939		58,939
4	New Hire (Mechanic - 5 yrs) (2025)	0.0	-	34,606	50,000		25,000
Personnel Expense							
4110	Salaries & Wages (4 FTE)		203,909	232,570	231,659		197,271
	Salaried Bonus (3%)		-				
	Unused Vacation			3,448	2,902		2,267
	Total Salaries & Wages	3.0	203,909	236,019	193,160	182,625	199,537
4111	Overtime		320	320	6,256	200	3437.81
41119	Overtime - Rally		-	-	-	200	-
4120	FICA (7.65%)		15,624	18,080	14,576	17,959	13,669
4120	FICA (7.65%) - Rally		-	-	-	15	-
4130	Retirement (6%)		12,254	14,180	14,062	14,086	12,651
41309	Retirement (6%) - Rally		-	-	-	12	-
4130	Supplemental Retirement Plan: \$1000 Match		3,000	4,000	-	4,000	-
4150	Health Benefits		21,444	28,101	13,234	18,708	19,888
4150	Dental Insurance		1,973	1,931	1,526	1,523	1,455
4150	Life Insurance		208	283	157	201	158
4150	HSA Expense		-	-	1,300	-	-
	Total Personnel Expense		258,733	302,914	244,271	291,464	233,885
4220 Professional Fees							
1	None budgeted		-	-	-	-	-
	Total Professional Fees		-	-	-	-	-
4230 Publishing							
1	None budgeted		-	-	-	-	-
	Total Publishing		-	-	258	-	258
4240 Rent							
1	None budgeted		-	-	-	-	-
	Total Rent		-	-	-	-	-
4250 Repairs & Maintenance							
1	Vehicles		1,200	1,200		1,200	1,200
	Total Repairs & Maintenance		1,200	1,200	217	1,200	77
4260 Supplies & Materials							
1	Shop Supplies		15,000	15,511		18,000	18,000
2	Gasoline		500	500		500	500
3	Uniforms (per CBA)		500	500		500	500
	Total Supplies & Materials		16,000	16,511	18,605	19,000	13,606
4270 Training and Travel							
1	None budgeted		-	-	-	-	-
	Total Training & Travel		-	-	-	-	-
4280 Utilities							
1	Cell Phone		1,000	1,273		1,248	1,224
	Total Utilities		1,000	1,273	859	1,248	936
4290 Other Expenses							
1	None budgeted		-	-	-	-	-
	Total Other Expenses		-	-	-	-	-
4340 Machinery & Equipment							
1	Transfer to Equipment Replacement Fund		-	-	-	-	-
	Total Machinery & Equipment		-	-	-	-	-
4341 Furniture & Minor Equipment							
1	None budgeted		-	-	-	-	-
	Total Furniture & Minor Equipment		-	-	-	-	-
4370 Capital Improvement							
1	None		-	-	-	-	-
	Total Capital Improvement		-	-	-	-	-
Total Fleet Management Expense			\$ 276,933	\$ 321,898	\$ 263,953	\$ 313,171	\$ 248,503
							\$ 271,593

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

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
Personnel Expense							
4110	Salaries & Wages (4-FTE)						
				FTE 0.00			
	Total Salaries & Wages	-	-	-	-	-	-
4160	Workers' Compensation & Unemployment						
1	Workers' Compensation	95,936	89,591		76,560		74,299
2	Unemployment	13,500	16,500		16,500		16,500
41609	Workers' Compensation & Unemployment - Rally						
1	Workers' Compensation	7,816	7,653		7,345		8,308
2	Unemployment	-	-		-		-
	Total Personnel Expense	117,253	113,743	90,597	100,405	94,261	99,107
4210	Insurance						
1	Airport Liability	3,674	4,668		4,253		3,697
2	Bonds - Notary	250	250		250		250
3	Fire Liability & Property (SVFD Policy)	25,430	25,430		21,318		20,095
4	General Liability & Vehicle & Property	199,148	167,135		153,695		142,408
5	Law Enforcement	25,448	21,378		18,494		21,307
6	Supplemental Events Insurance - Rally	5,784	4,577		4,056		3,862
7	Supplemental Events Insurance - non Rally events (i.e. Music on Main, etc.)	5,784	4,041		4,056		4,100
	Total Insurance	265,518	227,479	216,277	209,620	204,747	200,720
4220	Professional Fees						
	None budgeted	-	-	-	-	-	-
	Total Professional Fees	-	-	-	-	-	-
4230	Publishing						
	None budgeted	-	-	-	-	-	-
	Total Publishing	-	-	111	-	-	-
4240	Rent						
	None budgeted	-	-	-	-	-	-
	Total Rent	-	-	-	-	-	-
4250	Repairs & Maintenance						
	None budgeted	-	-	-	-	-	-
	Total Repairs & Maintenance	-	-	-	-	-	-
4260	Supplies & Materials						
	None budgeted	-	-	-	-	-	-
	Total Supplies & Materials	-	-	-	-	-	-
4270	Training and Travel						
1	None Budgeted	-	-	-	-	-	-
	Total Training & Travel	-	-	-	-	-	-
4280	Utilities						
1	None budgeted	-	-	-	-	-	-
	Total Utilities	-	-	-	-	-	-
4290	Other						
	None budgeted	-	-	-	-	-	-
	Total Other Expenses	-	156.29	-	-	-	-
4340	Machinery & Equipment						
	Transfer to Equipment Replacement Fund	-	-	-	-	-	-
	Total Machinery & Equipment	-	-	-	-	-	-
4341	Furniture & Minor Equipment						
1	None budgeted	-	-	-	-	-	-
	Total Furniture & Minor Equipment	-	-	-	-	-	-
4370	Capital Improvement						
	None budgeted	-	-	-	-	-	-
	Total Capital Improvement	-	-	-	-	-	-
	Total Insurance Expense	382,770	341,222	306,874	310,025	299,008	299,826

*Supplemented

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4260 Supplies & Materials

1	Books	15,000	13,000	12,000	9,000		
2	Periodicals	4,500	5,600	3,600	3,000		
3	Processing Materials & supplies	1,100	1,000	1,500	1,000		
4	Office Supplies	800	950	1,500	1,000		
5	New Programming (Makerspace equipment & supplies)	-	2,000	3,500	-		
6	Digital Resources (Overdrive, Flipster, etc.)	<i>Moved up</i>	5,500	5,000	4,000		
7	Postage & Meter	400	400	300	200		
8	Audio Visual materials (i.e. DVDs, audiobooks, etc)	600	4,000	4,500	3,000		
9	Computers & software	1,600	2,400	2,100	1,000		
10	Programming	3,800	4,000	4,000	3,000		
Total Supplies & Materials		27,800	38,850	34,925	38,000	25,824	25,200

4270 Training and Travel

1	SDLA-Meetings-Workshop	500.00	2,522	3,000	500		
Total Training & Travel		500	2,522	2,117	3,000	2,229	500

4280 Utilities

1	Internet, cell phone	4,788	2,384	2,384	2,384		
2	Hotspot data subscription	-	-	-	-		
Total Utilities		4,788	2,384	5,156	2,384	5,187	2,384

4290 Other Expenses

1	None Budgeted	-	-	-	-		
Total Other Expenses		-	-	(97)	-	330.8	-

4340 Machinery & Equipment

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

4341 Furniture & Minor Equipment

1	None Budgeted	-	-	-	-		
Total Furniture & Minor Equipment		-	-	-	-	-	-

4370 Capital Improvement

1	None Budgeted	-	-	-	-		
Total Capital Improvement		-	-	-	-	-	-

Total Library Expense	\$ 414,597	\$ 416,090	\$ 388,005	\$ 410,816	\$ 302,850	\$ 393,223
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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
4110 Salaries & Wages at Council Discretion						
Mayor	29,878	28,813		27,839		25,541
Council Members (8)	99,844	96,936		93,659		83,721
Holland, Deb (Administrative Services) (2022)	37,072	71,984		78,110		-
Personnel Expense						
Salaries & Wages	166,594	197,734		199,608	113,563	109,262
Salaried Bonus (3%)	-	-		-		-
Unused Vacation	-	-		-		-
Overlap	-	2,500		-		2,500
Total Salaries & Wages	166,594	200,234	203,307	199,608	113,563	111,762
4120 FICA 7.65%	12,744	15,318	16,001	15,270	8,642	8,550
4130 Retirement	2,224	4,319	4,481	4,887	150	
4130 Supplemental Retirement Plan: \$1000 Match	-	1,000		1,000		
4150 Health Benefits	-	8,082	4,006			
4150 Dental Insurance	-	527				
4150 Life Insurance	-	71	45			
4150 Life Insurance on Mayor & Council Members	-	-	-	628	415	628
Total Personnel Expense	181,563	229,531	227,820	221,193	122,770	120,940
4220 Professional Fees						
1 Meeting Management Module (iCompass / Diligent)	13,000	10,600		10,600		16,000
2 Google Voice, Workspace for Council	-	2,500		2,500		
3 Website - Service Maint., Modules, Upgrades	2,500	6,000		6,000		
4 Software Subscriptions (Adobe, DropBox, ChatGPT)	-					
5 Code Red	-					
6 Comprehensive Plan Update - BHCLG	-	15,000		30,000		
Total Professional Fees	15,500	34,100	32,097	49,100	27,718	16,000
4230 Publishing						
1 Legal Notices (BH Pioneer, Faith Independent)	7,200					
2 SIP, Annual Report, etc.	25,000					
3 Other (Non-Rally City FB advertising)	500					
Total Publishing	32,700	38,883	7,603	15,201	13,413	15,201
4240 Rent						
1 None budgeted	-	-		-		-
Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance						
1 None budgeted	-	-		-		-
Total Repairs & Maintenance	250	-	183	-	-	-

4260 Supplies & Materials

1	Expanded Communication - Open Houses	1,000	1,000	1,000	1,000	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	-	-	-	-
Total Supplies & Materials		2,500	2,000	4,680	2,000	5,771

4270 Travel & Conference

1	BH Mayors Mtgs/SDML-Governors Conferences	500	2,344	3,500	3,500	3,500
Total Travel & Conference		500	2,344	2,291	3,500	3,500

4280 Utilities

1	Kiwanis Food Pantry (MDU, BHE, Water)	5,481				
2	Cell phone, Tablet Data	1,572				
Total Utilities		7,053	5,565	6,274	5,456	5,349

4290 Other Expenses

1	Black Hills Community Economic Development	-	2,000	2,000	2,000	2,000
2	Black Hills Local Council of Governments	3,655	3,655	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. Studie:	-	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	-	-
Total Other Expenses		26,705	66,375	71,665	81,165	1,513,639

42910 Contingency Fund

95,139	80,000	-	80,000	-	80,000
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4340 Machinery & Equipment

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

4341 Furniture & Minor Equipment

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

4370 Capital Improvement

1	Debt Service	-	-	-	-	-
Total Capital Improvement		-	-	-	-	-

5510 Transfer to Ambulance Fund

160,000	109,153	110,000	110,000	135,000	135,000
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Total Mayor & Council Expense	521,910	567,951	462,623	567,614	1,827,012	1,944,155
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**City of Sturgis
Parks # 4520
2025 Budget**

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

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages	FTE						
1	King (Park Superintendent) (2017)	1.0	79,171	76,885	74,265	69,407	69,407
2	Weber (Operator - 5 yrs) (2023) (Hired 3 yrs credit)	1.0	46,104	44,757	45,375	42,407	42,407
3	Schaeffer (Operator - 28 yrs) (1997)	1.0	62,879	61,053	58,981	55,122	55,122
4	Paddock (Operator) (2023) (5 yrs) (Hired 3 yrs credit)	1.0	46,104	46,974	58,981	55,122	55,122
5	Lewis (Operator - 5 yrs) (2023) (Hired 3 yrs credit)	1.0	46,104	44,455	37,969	42,407	42,407
6	Williams (2023) (Operator) (5 yrs) (Hired 3 yrs credit)	1.0	46,104	46,974	48,117	42,407	42,407
9	Ganz (2022) (Op Support)(3/4 time)	0.8	30,995	28,272			
Personnel Expense							
4110	Salaries & Wages (FTEs)	357,463	349,351		323,689		306,873
	Summer Employees (PTEs May - August)	53,760	53,760		73,320		62,720
	Salaried Bonus (3%)	-	-		-		-
	Unused Vacation	-	3,843		2,856		2,670
	Total Salaries & Wages	6.75	411,223	406,954	333,100	399,865	307,723
4111	Overtime	4,240	4,240	7,278	5,300	5,300	5,300
4120	FICA (7.65%)	31,783	31,456	23,530	25,168	23,881	23,881
4130	Retirement (6%)	24,928	24,672	25,443	19,739	18,730	18,730
4130	Supplemental Retirement Plan: \$1000 Match		6,750		6,000	4,500	4,500
4150	Health Benefits	58,781	73,583	49,606	50,317	50,317	50,317
4150	Dental Insurance	4,275	4,080	3,823	3,490	3,490	3,490
4150	Life Insurance	400	479	373	394	394	394
4150	HSA Expense	-	-	1,300	-	-	-
	Total Personnel Expense		535,631	552,214	434,098	402,303	413,487
4220 Professional Fees							
1	Drug & Alcohol Testing	500	1,200		1,200		1,200
2	Equipment Rental	9,500	9,500		9,500		9,500
3	Weed Spray (outside contractor)	26,000	25,000		25,000		25,000
4	PubWorks Tracker Software	1,000	900		900		900
5	Computer IT - Software	-	2,000		2,000		2,000
	Total Professional Fees		37,000	38,600	34,348	38,600	30,970
4230 Publishing							
	None budgeted						
	Total Publishing			1,399	1,005	1,617	1,007
4240 Rent							
1	None budgeted						
	Total Rent			176			
4250 Repairs & Maintenance							
1	Equipment Repairs	5,000	8,000		8,000		8,000
2	Vehicle Repair	5,000	8,500		8,500		8,500
3	Gravel/Asphalt	1,500	2,500		2,500		2,500
4	Sand/Salt	7,500	7,500		7,500		6,000
6	Snow Removal Repairs	8,000	10,000		15,000		15,000
7	Tennis Court	500	500		500		500
8	Soccer Complex	500	500		500		500
9	Sports Complex (diamond dry)	2,500	4,500		4,500		4,500
10	Pony Field	500	500		500		500
11	Girls Softball Complex	-	500		500		500
12	Contractual Service Park Facilities (porta potties, etc.)	2,500	8,500		8,500		8,500
13	Bleacher Railing	4,000	4,000		5,000		5,000
14	Park Facility Repairs/Maintenance - Rally Pt	12,000	7,500		7,500		7,500
15	Fences	2,000	5,000		5,000		5,000
16	Landscaping	500	3,500		7,500		7,500
17	Brick Sealing	4,000	4,000		500		500
18	Stump Grinding	3,000	3,000		3,000		3,000
19	Trail Maintenance	2,000	2,000		2,000		2,000
20	Tree Replacement	-	5,000		5,000		5,000
	Total Repairs & Maintenance		57,000	85,500	56,555	92,000	104,331
4260 Supplies & Materials							
1	Fuel	15,000	30,000		20,000		18,000
2	Oil & Filters	2,000	2,000		2,000		2,000
3	Tires	5,000	7,000		7,000		7,000
4	Paint	1,500	1,500		1,500		1,500
5	Fertilizer/Seed	250	1,500		1,500		1,500
6	Lumber	2,500	7,500		12,000		15,000
7	Sanitation Products	5,000	5,000		5,000		5,000
8	Plumbing & Irrigation Supplies & Materials	5,000	5,000		5,000		5,000
9	Mosquito and Weed control sprays	-	3,000		3,500		3,500
10	Office Supplies	2,000	2,000		2,000		2,000
1	Downtown Flowers	5,000	5,000		10,000		10,000
11	Flower Planting Supplies	-	500		500		500
12	Safety Equip	1,000	2,500		2,500		2,500
13	Park Signs	1,500	3,000		3,000		3,000
14	Bark & Sand at Playgrounds	5,000	10,000		10,000		10,000
15	Freedom Site Expenditures	250	250		250		250
16	Tools	2,500	4,846		5,000		5,000
17	Computers & Software	-	1,000		1,000		1,000
18	Logo Uniform Allowance	1,200	1,200		1,200		1,200
19	Park Furniture	-	-		8,000		8,000
20	Supplies & Materials - Rally Pt	500	-		2,000		2,000
	Total Supplies & Materials		55,200	92,596	55,733	102,950	66,646
4270 Training and Travel							
1	State Park/Rec Conference	-	700		1,000		1,000
2	Arborist Association Conference	-	1,000		1,000		1,000
3	Tree Workshop	-	-		500		500
4	Pesticide Recertification	500	500		500		500
5	West Nile Conference	-	500		500		500
	Total Training and Travel		500	2,700	307	3,500	1,280
4280 Utilities							
	City services, MDU, BH Energy, etc.	74,000	70,061		68,687		67,340
	Total Utilities		74,000	70,061	69,787	68,687	64,967
4290 Other Expenses							
1	Recreation facility repairs/upgrades	2,500	5,000		5,000		5,000
2	Pump Track Upgrades	1,750	3,500		5,000		5,000
3	Employee Training	-	-		1,000		1,000
4	Maintaining Exit 30	-	-		500		500
5	ADA Upgrades Sidewalks & Parks (2022 Supplemental)	-	-		150,000		150,000
6	Other Current Expenses - Rally	-	-		500		500
	Total Other Expenses		4,250	8,500	25,948	162,000	3,676
4340 Machinery & Equipment							
1	Small engine equipment - Weed eaters, blowers	3,500	4,500		5,000		5,000
2	Transfer to Equipment Replacement Fund	-	-		-		-
	Total Machinery & Equipment		3,500	4,500	2,045	5,000	10,667
4341 Furniture & Minor Equipment							
1	None budgeted						
	Total Furniture & Minor Equipment						
4370 Capital Improvement							
	None budgeted						
	Total Capital Improvement						
	Total Parks Expense		\$ 767,081	\$ 854,671	\$ 690,749	\$ 907,841	\$ 686,457
							\$ 880,382

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
Personnel Expense						
4110 Salaries & Wages (21-FTE, 0-PTE)	1,220,318	1,223,468		1,272,845		1,109,985
Mitchell - PT Patrol (1,039 hours)	20,541					
Part time help from resolution	-	2,500		2,500		2,500
Salaried Bonus (3 %)	-					
Unused Vacation	-	6,991		6,857		6,462
41109 Salaries & Wages - Rally						
Reserves, Special Officers, Security Civilian Employees Reg Pay	138,676	138,676		138,676		138,676
Reserves, Special Officers, Security Civilian Employees OT Pay	85,000	85,000		85,000		85,000
Total Salaries & Wages	21		1,391,847	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	88,189
4130 Retirement (6%) - SDRS Class A - Non-Law Enforcement	1,294	3,839		9,657		8,723
41309 Retirement (8%) - Rally-Overtime	17,894	17,894		17,894		17,894
4130 Supplemental Retirement Plan: \$1000 Match		19,000		21,000		14,250
4150 Health Benefits	160,517	132,527	82,688	136,692	106,615	118,581
4150 Dental Insurance	15,561	15,987	12,870	15,923	11,414	14,020
4150 Life Insurance	1,501	1,448	1,295	1,526	1,972	1,369
4150 HS A Expense	-	-	12,371	-	-	-
41521 Utilities Benefits - Reserves (7 officers)	-	1,500		1,500		1,500
Total Personnel Expense	2,021,271	2,002,443	2,045,097	2,063,633	1,857,317	1,956,958
4220 Professional Fees						
1 Euthanization, Vaccines & Dumping Fees				13,000		12,000
2 Evidence Analysis, Medical Exams, Cloud Data Storage, Other	11,000	11,000		11,000		10,000
3 Legal Defense premium	1,500	1,500		1,500		1,500
4 Citizen Serve	-	1,500		1,500		1,500
5 Leads Online (Stolen Items)	2,300	1,600		1,600		1,600
Total Professional Fees	14,800	15,600	31,721	28,600	26,468	26,600
4230 Publishing						
None budgeted	-	-		-		-
Total Publishing	-	-	1,879	1,191	1,617	1,192
4240 Rent						
None budgeted	-	-		-		-
Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance						
1 Patrol Vehicles-Primary (3)	7,000	6,000		4,000		2,000
2 Patrol Vehicles-Secondary (6)	16,000	12,000		11,000		8,000
3 Non-patrol Vehicles (7)	4,000	3,000		3,000		3,000
4 Specialty Vehicles (7)	10,000	5,000		3,000		3,000
5 Computer Maintenance & Upkeep & Tech Support	-	2,000		2,500		2,500
6 Copy Machine Maint Contract	1,850	1,850		1,500		1,400
7 Radio Maint & Upkeep	1,200	1,200		1,000		1,000
8 Radar & PBT Repair & Upkeep - In-Car Camera System	-	5,500		3,000		2,500
9 Fire Extinguishers & Upkeep	700	700		500		500
10 Law Enforcement Center - roof	50,000	-		3,000		2,500
11 Firearms Repair & Upkeep	-	500		500		500
Total Repairs & Maintenance	90,750	37,750	30,304	33,000	34,240	26,900
4260 Supplies & Materials						
1 Uniform Allowance (20 Officers) Per CBA	17,000	15,700		14,000		14,000
2 Office Supplies, Printer & Fax Cartridges	1,200	1,200		1,200		1,000
4 Computer Supplies	500	500		500		500
5 Gasoline	35,000	35,000		35,000		26,220
6 Oil, Tires, Filters, Brakes, Tire Repair	15,000	10,000		9,000		8,000
7 Postage	1,500	1,000		1,000		600
8 Traffic & Warning Tickets	1,000	1,000		1,000		1,000
9 Dog Pound (food, repairs, supplies)				11,500		8,000
10 Ammunition, Defensive Equipment	5,000	8,000		8,000		8,000
11 Breakroom Supplies & Rugs	-	1,500		1,500		1,200
12 Less Lethal Munitions	1,000	2,150		1,500		-
13 Evidence & Fingerprint supplies, Drug Testing Supplies	1,500	1,500		900		900
14 Leather replacement & upkeep	500	1,000		1,000		1,000
15 Firearms cleaning & range supplies	-	1,000		1,000		1,000
16 Uniform collar brass, Patches, buttons, vest upkeep	-	2,600		3,600		2,000
17 Flashlight repair & Batteries	900	900		900		900
18 Garage supplies, new car setup, car washes	-	1,500		1,500		1,500
19 Printed forms, letterhead etc	-	600		600		600
20 Medical supplies, first aid & protective supplies	2,000	2,000		2,000		1,500
21 Audio, Visual Supplies	-	250		250		400
22 CSI Unit Operation Cost	-	1,000		-		-
23 Bike Patrol Operation Cost	-	900		900		900
24 Stop Sticks	1,500	1,500		1,500		1,300
25 Camera Supplies	4,000	4,000		500		500
26 Radio Supplies	-	1,000		1,000		1,000
27 Firearms Supplies	500	1,200		1,200		1,200
29 Taser Supplies	4,500	4,500		4,500		4,000
30 Motorcycle Units Supplies	-	1,000		1,000		1,000
Total Supplies & Materials	92,600	102,500	106,754	106,550	84,792	88,200

4270 Training and Travel					
1	Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf	-	2,750	2,750	2,750
2	Non-state Funded law enforcement training	3,000	5,125	6,000	6,000
3	Animal control officer annual SDACA meeting	Moved # 421.2	-	1,000	1,000
	Total Training and Travel	3,000	7,875	9,093	9,750
4280 Utilities					
1	Phone & Internet & hardware upgrade	-	-	-	3,640
2	Cell Phone	14,400	8,742	8,782	8,782
3	Electricity & water & sewer	Moved # 421.2	-	21,440	20,816
4	Gas - MDU (Animal Shelter)	Moved # 421.2	-	1,200	901
5	Phone & Internet (Animal Shelter)	Moved # 421.2	-	4,700	3,263
6	Electricity for Shelter	Moved # 421.2	-	4,332	4,332
7	Water & Sewer for Shelter	Moved # 421.2	-	1,836	1,836
	Total Utilities	14,400	8,742	42,245	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 Service	48,000	65,000	45,000	45,000
7	Promotional Expense	-	1,500	1,500	1,500
8	Community Service Program	-	500	500	500
9	New Hire Testing	-	2,000	1,000	1,000
10	Animal Depredation	-	2,500	-	-
11	Tactical Response (3 Officers)	8,000	17,000	-	-
42909 Other Current Expenses - Rally					
1	Police Uniform Shirts & Caps	5,000	5,000	5,000	5,000
2	Body camera rentals program for the Rally	16,000	16,000	13,324	13,324
3	Bedding & Towels for barracks & cleaning	3,000	3,000	3,000	3,000
4	Lodging for Special Units	3,000	3,000	3,000	3,000
5	Meals	19,000	19,000	19,000	19,000
6	Department patches (New) & Promo items	-	1,500	1,500	1,500
7	Radio Rental Program for Rally	-	6,000	6,000	6,000
8	Police Pins	-	1,500	1,000	1,000
	Total Other Expenses	108,500	153,000	84,417	107,124
4340 Machinery & Equipment					
1	New 2025 Patrol Vehicle	-	70,865	57,365	57,365
2	Equipment grant match (Highway Safety Grant)	3,990	3,990	3,990	-
3	New Wiring at the LEC	-	-	-	25,000
4	New Tasers (3)	5,500	5,500	5,500	5,500
5	Axon Body Camera (3)	4,000	4,000	3,900	3,700
	Total Machinery & Equipment	13,490	84,355	134,974	91,565
4341 Furniture & Minor Equipment					
1	New firearms	-	600	14,000	1,200
2	Patrol Room Radios	-	4,000	3,500	2,800
3	Furniture	-	-	1,000	1,200
4	New Vests (warranty expires after 5 yrs)	-	2,000	1,000	1,000
5	New Patrol Rifle	-	2,000	2,000	2,000
	Total Furniture & Minor Equipment	-	8,600	6,359	39,841
4370 Capital Improvement					
	None budgeted	-	-	-	-
	Total Capital Improvement	-	-	-	-
	Total Police Expense	2,358,811	2,420,865	2,492,843	2,485,393
					2,289,206
					2,360,079
					*Supplemente
	Total Police Expense without Rally Expense	2,088,023	2,134,087	2,199,249	1,965,589

4250 Repairs & Maintenance						
1	Vehicles	3,500	3,500	3,500		3,000
2	Copier Maintenance / Lease	1,000	2,000	1,500		1,500
3	Double Star Computing	-	1,500	1,500		1,500
Total Repairs & Maintenance		4,500	7,000	1,059	6,500	204
4260 Supplies & Materials						
1	Office Supplies	250	600	1,000		1,000
2	Code Book, Publication, & Ticket Books	-	400	300		300
3	Postage (Certified Letters)	2,500	2,500	2,500		1,000
4	Copier Paper & Printer Cartridges	250	2,000	1,500		800
5	Meade Co. Recording	3,000	3,500	3,000		2,000
6	Gasoline	3,000	11,487	12,000		7,000
7	Uniforms (Inspections & Code Enforcement)	-	550	550		550
Total Supplies & Materials		9,000	22,537	7,637	21,850	7,368
4270 Training and Travel						
1	Code Enforcement	-	1,500	1,200		1,000
2	Planning Coordinator	100	1,700	1,200		1,000
3	Building & Inspections	250	1,200	1,200		1,000
4	Municipal League, BH, Public Works Council	200	1,200	1,200		1,000
5	Seminars, etc.	500	1,000	500		500
6	Meals	-	600	500		500
Total Training and Travel		1,050	7,200	2,300	5,800	2,265
4280 Utilities						
1	Office Telephone (Blue Peak)	2,076	2,017	1,977		1,938
2	Cell Phone, Tablets	851	2,547	2,497		2,448
3	Dakota Backup (Computer Backup)	-	-	-		-
Total Utilities		2,926	4,563	1,736	4,474	1,897
4290 Other Expenses						
1	GIS Supplies	2,000	1,500	5,000		3,800
2	Code Enforcement (Nuisance Abatement)	2,000	3,500	5,000		6,000
3	Xpress bill pay fees for credit card (Citizenserve)	7,000	-	-		-
Total Other Expenses		11,000	5,000	15,833	10,000	16,157
4340 Machinery & Equipment						
1	Transfer to Equipment Replacement Fund	-	-	-		-
Total Machinery & Equipment		-	-	-	-	-
4341 Furniture & Minor Equipment						
1	None budgeted	-	-	-		-
Total Furniture & Minor Equipment		-	-	-	-	-
4370 Capital Improvement						
1	None budgeted	-	-	-		-
Total Capital Improvement		-	-	-	-	-
Total Planning & Permitting Expense		\$ 286,237	\$ 323,714	\$ 299,598	\$ 326,665	\$ 263,767
						\$ 277,052

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
4110 Salaries & Wages	FTE							
1	Even-Cordell (R&E Director) (2022)	0.20	16,084	78,075		75,435		78,437
2	Event Coordinator (Position not filled 2025)	0.00	-	41,893		56,196		46,284
3	Korth (2022)(Admin/Clerical) (3 yr)	0.00	-	43,982		40,484		45,164
4	Scherer (Sponsorship Director, Brand Mgr) (2016)	1.00	80,988	78,629		75,970		75,093
Personnel Expense								
	Salaries & Wages (3) - Rally		16,084					
	Rally Temporary Labor / Seasonal		-	14,000		14,000		14,000
	Salaried Bonus (3%) - Rally							
	Unused Vacation - Rally			3,904		5,063		3,017
	Total Wages & Salaries - Rally		16,084	210,654	177,611	219,978	158,894	215,702
4110	Salaries & Wages (1) - Sponsorship		80,988	78,629	80,207	75,970	74,336	75,093
	Demographic Survey - Temp Help		-	-	-	4,000	-	-
	VIP Hospitality Host - Temp Help		-	1,500	-	1,500	-	-
	Salaried Bonus (3%) - Sponsorship		-					
	Unused vacation - Sponsorship			3,931				365
	Total Wages & Salaries - Sponsorship		80,988	84,060	80,207	81,470	74,336	75,458
Total Salaries & Wages		1.20	97,071	294,715	257,818	301,448	233,230	290,795

4111	Overtime - Rally		9,000	10,396	9,000	6,240	9,000
4111	Overtime - Unbenefited Rally		3,800	-	7,000	-	7,000
4111	Overtime - Sponsorship	-	-	2,629	-	188	-
4120	FICA (7.65%) - Rally	1,230	17,094	12,823	18,052	11,257	17,725
4120	FICA (7.65%) - Sponsorship	6,196	4,904	5,151	6,232	4,649	5,745
4130	Retirement (6%) - Rally	965	13,407	15,538	14,159	11,006	13,902
4130	Retirement (6%) - Sponsorship	4,859	4,808	5,558	4,888	5,138	4,506
4130	Supplemental Retirement Plan: Match - Rally		3,000	-	3,000	-	2,250
4130	Supplemental Retirement Plan: Match - Sponsorship		1,000	-	1,000	-	500
4150	Health Benefits - Rally	480	27,559	18,145	24,407	20,932	24,942
4150	Health Benefits - Sponsorship	20,971	19,180	13,381	14,292	11,314	13,145
4150	Dental Insurance - Rally	197	1,580	1,881	1,523	1,859	1,967
4150	Dental Insurance - Sponsorship	527	527	502	508	485	508
4150	Life Insurance - Rally	14	204	196	649	176	212
4150	Life Insurance - Sponsorship	69	71	67	71	67	71
4150	HSA Expense - Rally	-	-	2,600	-	-	-
	Total Personnel Expense - Rally	18,970	286,299	239,190	297,768	210,364	292,700
	Total Personnel Expense - Sponsorship	113,609	114,549	107,495	108,461	96,177	99,933
	Total Personnel Expense	132,579	400,848	346,685	406,229	306,541	392,269
4199-4220	Professional Fees - Rally	135,500	12,250	37,087	12,250	44,153	12,250
	Rally Events Contract (rally events)	50,000	-	-	-	-	-
	Sturgis Chamber Events Contract (non-rally events)	70,000	-	-	-	-	-
	Drug Screening	-	250	-	250	-	250
	Installation of Bricks	5,500	12,000	-	12,000	-	12,000
	Placer.ai (Demographic analytics)	10,000	-	-	-	-	-
4198-4220	Professional Fees - Sponsorship	97,500	146,128	109,929	150,861	204,605	183,400
	Sponsorship and Licensing Agency Commissions (residuals)	19,500	19,000	-	18,450	-	17,900
	IP Enforcement	10,000	20,000	-	-	-	15,000
	Electronic Demographic Count / Placer.AI	-	-	-	-	-	27,000
	Marketing Agency Monthly Retainer	42,000	42,000	-	42,000	-	42,000
	Citizen Serve	-	1,500	-	1,500	-	1,500
	Music & Bands	12,000	43,628	-	53,911	-	50,000
	Booking Agent (Bands)	4,000	-	-	-	-	-
	Entertainment - Opening Ceremony	-	-	-	-	-	-
	Sound Production (9 days)	10,000	-	-	-	-	-
	Sponsorship Agent Retainer	-	-	-	-	-	-
	Creative Marketing Development	-	20,000	-	35,000	-	30,000
	Total Professional Fees	233,000	158,378	147,016	163,111	248,758	195,650
4199-4230	Publishing - Rally	16,700	10,200	4,745	10,988	11,602	9,988
	Website: Domain Fees, Hosting, Updates	10,200	5,500	-	5,500	-	5,500
	Superstore Web Hosting (Ecomitize) - Registrations, products	-	-	-	-	-	-
	Rack Cards	-	500	-	500	-	-
	Job Positions/Brick Project & Catering Bid Advertising	-	200	-	200	-	200
	SIP/City Newsletter	-	-	-	788	-	788
	Social Media Strategies/Website Updates Official Events Website	6,500	4,000	-	4,000	-	3,500
4198-4230	Publishing - Sponsorship	-	17,000	7,960	12,500	15,800	9,511
	SMR Magazine-City Ads & Sponsor/Marketing Ads	-	17,000	-	9,000	-	9,511
	SMR Guide-production pieces	-	-	-	2,000	-	-
	Advertising: BHB&L Chamber Publications Additional Events	-	-	-	1,500	-	-
	Total Publishing	16,700	27,200	12,705	23,488	27,402	19,499
4199-4240	Rent - Rally	9,750	8,560	60,696	9,560	11,113	9,560
1	11th Street Traffic Signal	9,000	5,400	-	5,400	-	5,400
				Page 24			
2	Pipe & Drape (Armory)	750	3,000	-	3,000	-	3,000
3	Limo-Mayor's Ride	-	-	-	1,000	-	1,000
4	Water Dispenser Rental	-	160	-	160	-	160
5	Methodist Church (Employee Meals Rally)	-	-	-	-	-	-
4198-4240	Rent - Sponsorship	301,270	288,820	487,521	283,060	279,929	349,660
1	Copier Lease	360	-	-	-	-	-
2	Billboard Lease - 5	53,920	51,520	-	45,360	-	44,160
3	Property leases (Samsons, Lot by Bowling Alley)	180,000	180,000	-	180,000	-	180,000
4	Tents - Contractual Agreements	7,850	7,600	-	8,000	-	12,000
5	Meade County Property Taxes for Subleased properties	12,500	-	-	-	-	-
6	Other property leases (bank building, etc.)	47,000	49,700	-	49,700	-	113,500
	Total Rent	311,020	297,380	548,217	292,620	291,042	359,220
4199-4250	Repairs & Maintenance - Rally	-	2,000	6,074	2,000	3,962	2,000
1	Office Equipment Service	-	1,000	-	1,000	-	1,000
2	Car Repairs	-	1,000	-	1,000	-	1,000
4198-4250	Repairs & Maintenance - Sponsorship	150	1,235	183	300	1,879	-
1	Computer IT	-	-	-	300	-	-
2	Office	150	120	-	-	-	-
3	Copier	-	1,115	-	-	-	-
	Total Repairs & Maintenance	150	3,235	6,256	2,300	5,842	2,000

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

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4199-4260 Supplies & Materials - Rally	600	69,090	81,690	65,090	106,027	37,950
Supplies - Office, Rally Staff Shirts		8,000		8,000		8,000
Postage		2,500		2,500		2,500
Gas		3,000		3,000		2,700
Rally Events (Mil App)	600	14,340		14,340		4,000
Water for Rally Staff	-	400		400		400
Shipping Replicas - Brick Project		1,200		1,200		1,200
Challenge Coins - Mayor's Ride	-	4,500		4,500		4,500
Miscellaneous Supplies-Wrist bands etc-Mayor's Ride		250		250		1,750
AMA Yearly Charter & Memberships	-	400		400		400
Event Catering (Mayor's Ride Bfast & Lunch, 5-K, Rides, Receptions)		7,000		5,000		5,000
Traffic Decals	-	-		-		-
Employee Meals		23,000		21,000		5,500
Photographer - All activities		2,000		2,000		1,000
4198-4260 Supplies & Materials - Sponsorship	70,050	133,000	88,169	126,250	91,042	69,415
Shipping: Magazine Distribution, Prize Winners, etc.	2,000	2,000		2,000		
Signage/Street Banners	26,550	20,000		15,000		15,000
JD Mayor's Ride Bottles	-	34,000		34,000		16,375
Creative design for Sponsor Ads/Banners	2,000	2,000		2,000		1,000
Catering/Staff @ VIP Hospitality Center, Receptions	20,000	24,000		24,000		18,000
Banner Display/Deadwood	1,700	3,600		3,600		3,000
Servall for Outside Expo Electrical Cords	500	500		500		500
Setting Electrical Services at Sponsor Locations	2,500	2,500		2,500		2,000
Sponsor Meetings/Entertainment	500	500		500		500
Temp. Phone lines/Internet for registration	-	1,500		1,500		1,500
VIP Passes	500	500		500		500
Billboard Production/Placement	11,800	11,650		9,900		6,000
Ride Catering		4,500		4,500		3,540
Photography-Events & Rides for promotion & production	2,000	2,500		2,500		1,500
Community Center Ice for Harley-Davidson	-	-		-		-
Hall of Fame Breakfast	-	2,500		2,500		1,000
Savings from CoS Rally Product Purchase	-	23,250		23,250		-
Total Supplies & Materials	70,650	202,090	169,858	191,340	197,069	107,365
4199-4270 Training and Travel - Rally	-	9,000	5,465	10,000	7,255	15,500
SD Tourism Conference	-	1,000		1,000		1,000
BH Badland & Lakes Membership		2,000		2,000		2,000
VIP Housing (in Sturgis) (Mayor's Ride Grand Marshall)	-	4,000		5,000		10,500
VIP Travel (Mayor's Ride Grand Marshall)	-	500		500		500
IFEA Association Membership	-	1,000		1,000		1,000
Travel/Rally Meals		500		500		500
4198-4270 Training and Travel - Sponsorship	7,500	22,500	18,081	29,000	12,858	24,500
Event and Show Travel & Lodging	7,500	10,500		17,000		12,500
Housing, travel, appearance fee for Grand Marshall (VIP)	-	12,000		12,000		12,000
Total Training and Travel	7,500	31,500	23,546	39,000	20,113	40,000
4199-4280 Utilities - Rally	4,221	5,150	4,105	5,049	4,357	5,049
Cell phone, tablet	1,260	5,150		5,049		5,049
Internet / Phone Service	2,961					
4198-4280 Utilities - Sponsorship	7,156	9,500	8,518	9,500	12,708	9,500
Cell Phone	600					
Conferencing Service						
Webcam	6,056	5,000		5,000		5,000
Temp. Electrical-Rally Rental Properties		4,500		4,500		4,500
MDU, BH Energy - Rally Rental Properties	500					
Total Utilities	11,377	14,650	12,622	14,549	17,064	14,549
4199-4290 Other Expenses - Rally	5,500	44,000	101,177	44,000	126,277	44,000
Credit Card Fees (Registrations, Superstore)	5,000	4,000		4,000		4,000
Liquor Store Inventory Purchases (i.e. awards)	500					
Tow Bill Refunds						
Road Guards for Mayor's Ride (Deadwood VFW)						
Mayor's Ride Charitable Giving (SVFD, PAL, etc.)	-	40,000		40,000		40,000
4198-4290 Other Expenses - Sponsorship	25,000	106,750	143,699	164,750	82,409	101,600
Trademark Production, Enforcement	-	-		49,000		75,000
Sturgis Rally Charities (Event Cups, Royalties)	25,000	53,375		57,875		26,600
CoS Rally Charities Endowment (Royalties, Event Cups)	-	53,375		57,875		
Total Other Expenses	30,500	150,750	244,876	208,750	208,686	145,600
4199-4340 Machinery & Equipment - Rally	-	-	4,925	-	-	-
Transfer to Equipment Replacement Fund	-	-	-	-	-	-
4198-4340 Machinery & Equipment - Sponsorship	-	-	-	-	-	-
Total Machinery & Equipment	-	-	4,925	-	-	-
4199-4341 Furniture & Minor Equipment - Rally	-	-	-	-	-	-
¹ None budgeted	-	-	-	-	-	-
4198-4340 Furniture & Minor Equipment - Sponsorship	-	-	-	-	-	-

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	-	-	-	-	-	-
Total Furniture & Minor Equipment	-	-	-	-	-	-
4199-4370 Capital Improvement - Rally	-	-	-	-	-	-
None budgeted	-	-	-	-	-	-
4198-4340 Capital Improvement - Sponsorship	-	-	-	-	-	-
1 None budgeted	-	-	-	-	-	-
Total Capital Improvement	-	-	-	-	-	-
4199-4520 Merchandise for Resale - Rally	4,000	118,417	63,956	119,500	25,904	118,000
Superstore - Official Products (Apparel, etc)	-	98,917	-	100,000	-	100,000
Superstore - VIP Packages, Hotels, concerts, misc.)	-	15,000	-	15,000	-	15,000
Bricks/Engraving	4,000	4,500	-	4,500	-	3,000
4198-4520 Merchandise for Resale - Sponsorship	-	-	-	-	-	-
None budgeted	-	-	-	-	-	-
4199-4521 Merchandise for Resale - Rally	-	-	418	100,000	-	-
Ecommerce	-	-	-	-	-	-
4198-4521 Merchandise for Resale - Sponsorship	-	-	-	-	-	-
Ecommerce	-	-	-	-	-	-
Total Merchandise for Resale	4,000	118,417	64,374	219,500	25,904	118,000
4199-4530 Refunds - Rally	-	-	30	-	-	-
Refunds	-	-	-	-	-	-
4198-4530 Refunds - Sponsorship	-	-	-	-	-	-
Refunds	-	-	-	-	-	-
Total Refunds	-	-	30	-	-	-
4199-4653 City Promotion - Rally	-	67,500	6,210	117,500	1,000	9,000
1 Vendor Reception (absorbed above)	-	3,500	-	3,500	-	2,000
2 Promotional Pins/City of Riders Pins for social media, reg	-	14,000	-	14,000	-	7,000
3 Outside Brand Marketing	-	50,000	-	-	-	-
4 Supplemented	-	-	-	100,000	-	-
4198-4653 City Promotion - Sponsorship	-	28,000	1,941	3,000	1,974	2,000
1 Sponsor Reception - Catering	-	3,000	-	3,000	-	2,000
2 State Coop supplement (3 years)	-	25,000	-	-	-	-
Total City Promotion	-	95,500	8,151	120,500	2,974	11,000
4199 & 4198 Total Expenses - Rally, Sponsorship	817,476	1,499,948	1,589,261	1,681,387	1,351,395	1,405,152
Total Rally Expense	195,241	632,466	615,768	793,705	552,015	555,997
Total Sponsorship Expense	622,235	867,482	973,495	887,682	799,381	849,519

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
4110 Salaries & Wages	FTE					
Heikes (Director) (33% Community Center) (1996)	0.33	28,187		26,441		24,711
Weisz (Recreation Director) (2020)	1.00	46,608		44,644		48,341
Personnel Expense						
4110 Salaries & Wages (1-FTE, 1-FTE @ 33%)	1.33	74,796		71,085		73,052
Part-time Employees						
PT Referees (Football, Basketball (Girls, Boys), and Coed/Mixed Softball Umps)		10,800		10,800		6,000
Gym Supervisor-\$20 for the day				300		300
Swimming Lessons Instructors		10,000		10,000		9,000
Aerobics Instructors (2 PT) (Land, HIIT)(250 hrs)		3,625		2,625		2,500
Yoga Instructors (2 PT) (Mixed, Morning) (200 hours)		2,900		2,625		2,500
Softball/Football Concessions Staff		-		1,375		1,375
Salaried Bonus (3%)						
Unused Vacation				1,017		950
Total Salaries & Wages	1.33	102,121	93,050	99,826	80,342	95,677
4111 Overtime		1,600	2,298	2,000		2,000
4120 FICA (7.65%)		7,935	6,788	7,790		7,472
4130 Retirement (6%)		6,223	5,429	6,110		5,861
4130 Supplemental Retirement Plan: \$1000 Match				1,330		988
4150 Health Benefits		17,149	10,909	13,111		20,888
4150 Dental Insurance		852	794	822		1,459
4150 Life Insurance		84	82	86		133
4150 HSA Expense			1,071	-		-
Total Personnel Expense		135,964	120,421	131,075	103,357	134,489
4220 Professional Fees						
1 SDASA Team Registration Fees				375		750
2 Copy/Printer Lease 1/2 Rec 1/2 CC		900				-
3 Volleyball Officials for Youth Rec Program - Paid to SBHS Girls VB		1,238				-
4 Basketball Camp instructor/officials - Paid to SBHS Girls BB				1,500		1,500
Total Professional Fees		2,138	285	1,875	-	6,650
4230 Publishing						
None budgeted		-	-	-	-	-
Total Publishing		-	1,399	1,006	1,299	1,006
4240 Rent						
None budgeted		-	-	-	-	-
Total Rent		-	-	-	-	-
4250 Repairs & Maintenance						
1 Grave/ at Fort Meade Softball Field Parking lot						10,000
2 Parts for miscellaneous repairs @ FT Meade Softball Complex (field, conc)		500				
Total Repairs & Maintenance		500	920	-	20,353	10,000
4260 Supplies & Materials						
1 Swim Lesson Program - Swimming equipment		500		1,500		-
2 Youth Volleyball Program - Team/Game Shirts		1,700		500		500
3 Youth Rec BB Program (Girls, Boys) - Team/Game Shirts		1,900		1,500		1,500
4 Youth Rec BB Program (Girls, Boys) - Basketballs, cones, pennies, etc.		200		200		150
5 Youth Rec Flag (K-6) Football Program - Team/Game Shirts		750		500		500
6 Youth Rec Flag (K-6) Football Program - Footballs, flags, etc.		150		100		100
7 Coed/Women's Softball Programs - Tournament Shirts		750		500		480
8 Coed/Women's Softball Program - Game-practice balls, etc		300		400		400
9 Coed/Women's Softball Program - Diamond Dry for Fields		750		750		750
10 Coed/Women's Softball Program - Chalk for Fields		750		750		750
11 Coed/Women's Softball Program - Tournament Trophies, Awards		175		300		300
12 Field Maintenance - Striping Paint - Football and Softball		350		400		400
13 First Aid Supplies - AED pads, kits, ice packs, bandaids, etc		450		1,000		1,000
14 Computer/Copier Supplies - Flyers, school mailers, etc		250		250		250
Total Supplies & Materials		8,975	10,557	8,650	6,385	7,530
4270 Training and Travel						
1 None Budgeted		-	-	-	-	-
Total Training & Travel		-	-	-	-	-
4280 Utilities						
1 None budgeted		-	-	-	-	-
Total Utilities		-	-	-	-	-
4290 Other						
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		-	-	-	-	-
4520 Merchandise for Resale						
Concessions		-		1,000		1,000
Total Merchandise for Resale		-	1,667	1,000	988	1,000
4530 Refunds						
Rec programs		250		500		500
Total Refunds		250	-	250	355	250
Total Recreation Expense		\$ 147,827	\$ 135,248	\$ 143,866	\$ 132,737	\$ 160,925

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		<u>FTE</u>					
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
4110 Salaries & Wages	FTE					
	Bush (Director) (Water, Streets, WW, Sanitation) (2009)	0.25	28,832	27,993		27,046
	Plaggemeyer (Superintendent)(1993)	1.00	79,504	77,189		74,579
	Aga (Operator - 29 yrs) (1995)	1.00	62,879	61,053		58,978
	Coonrod (Operator - 6 yrs) (2019) (Hired w/ 1 yr serv cred)	1.00	50,646	46,974		45,380
	Wagner (Operator - 26 yrs) (1998)	1.00	62,879	61,053		58,978
	White (Op - 3 yrs) (2023)	1.00	48,375	46,974		58,978
	Williamson (Operator - 9 yrs) (2015)	1.00	51,289	48,110		37,969
	Ehlers (Admin Asst - 32 yrs) (1992) (33%)	0.33	21,747	21,114		20,403
	P&P Support - Ragels (2018)	0.00	-	6,120		7,086
Personnel Expense						
4110	Salaries & Wages (6-FTE, 0.63 FTE)	406,154	396,581		389,397	
	Salaried Bonus (3%)	-				
	Unused Vacation		4,045		3,909	
	Total Salaries & Wages 6.58	406,154	400,627	371,459	393,306	367,326
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	-	-
	Total Personnel Expense	547,591	545,666	490,775	531,200	476,556
4220 Professional Fees						
1	PubWorks Tracker Software	-	1,000		1,000	
2	Drug testing	750	750		750	
3	Misc. Engineering/Bridge Inspection	7,500	3,000		3,000	
4	Misc Electrical	-				
5	PWD Membership	1,200	1,200		1,200	
6	Striping & City Owned Parking Lot Maintenance	20,000	20,000		25,000	
7	GIS, IT, Software	2,500	2,500		2,500	
8	Dakota Back up\Doublestar Computing	-				
	Total Professional Fees	31,950	28,450	24,094	33,450	3,363
4230 Publishing						
	None budgeted	-	-		-	
	Total Publishing	-	-	1,399	996	1,617
4240 Rent						
1	Rent	3,000	3,000		3,000	
	Total Rent	3,000	3,000	1,680	3,000	1,784
4250 Repairs & Maintenance						
1	Equip - tool repair - replacement	12,000	12,000		11,300	
2	Mag water	8,000	8,000		8,000	
3	Sweeper Parts (brushes, brooms etc.)	15,000	8,500		8,500	
4	Plow & Sander Repairs - Snow Removal	15,000	15,000		15,000	
	Total Repairs & Maintenance	50,000	43,500	56,138	42,800	59,440

4260 Supplies & Materials					
1	Fuel	40,000	50,000	50,000	
2	Oil & Filters	5,000	5,000	5,000	
3	Safety Equipment (5)	1,000	1,000	1,000	
4	Gravel/Base Course	10,000	10,000	15,000	
5	Tires	5,000	5,000	5,000	
6	Tires & Chains - Snow Removal	5,000	5,000	5,000	
7	Snow/Ice Chains - Cutting Edge	10,000	10,000	10,000	
8	Asphalt/Concrete	10,000	10,000	15,000	
9	Road Salt/Sand	50,000	50,000	40,000	
10	Tack Oil	250	500	500	
11	Servall (Mechanics Supplies)	-	-	250	
12	Shop Supplies	3,500	5,000	7,500	
13	Traffic Signs\Post	5,000	5,750	6,500	
14	Liquid solutions for ice maintenance	5,000	5,000	5,000	
15	Traffic Paint	12,000	10,000	10,000	
16	Office Supplies	400	432	1,000	
17	Computer Updates/Supplies	2000	2000	2,000	
18	Logo Uniform Allowance	1,500	1,500	1,500	
19	Mowing Equipment/Supplies	500	500	500	
42609	Supplies & Materials - Rally - (Signs, Paint , Cable Ties, etc)	5,000	5,000	5,000	
	Total Supplies & Materials	171,150	181,682	191,166	185,750
					150,154
4270 Training and Travel					
	Training	-	1,800	3,500	
	Total Training & Travel	-	1,800	1,792	3,500
					787
4280 Utilities					
	Cell Phone	630	28,091	27,540	
	Black Hills Energy	4,725			
	Total Utilities	5,623	28,091	4,518	27,540
					5,651
4290 Other Expenses					
1	Deadman Channel (Army Corps Requirement)	2,500	2,500	2,000	
	Total Other Expenses	2,500	2,500	2,112	3,122
4340 Machinery & Equipment					
	Grader Lease Payment (Moved Equipment Replacement)				
	Transfer to Equipment Replacement Fund	-	-	-	
	Total Machinery & Equipment	-	-	-	-
4341 Furniture & Minor Equipment					
1	None budgeted				
	Total Furniture & Minor Equipment	-	-	-	-
4370 Capital Improvement					
	None budgeted				
	Total Capital Improvement	-	-	456,534	29,858
		-	-	456,534	460,000
					29,858
	Total Streets Expense	811,814	834,688	1,230,207	1,290,236
					732,332

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
Means of Finance						
3130 Municipal Gross Receipts Sales Tax (BBB - 3rd penny)	473,488	471,824	483,891	453,575	450,417	402,360
3610 Interest	-	-	-	-	-	-
3678 Fireworks Donations	-	-	-	-	-	-
Rally Digital Advertising Campaign	-	-	-	10,000	-	10,000
Cash on Hand	-	2,727	-	30,000	-	-
Movie Screen Donations	-	-	-	-	-	-
2022 Sales Tax Supplemental unspent	-	-	-	50,000	-	-
Total Means of Finance	473,488	474,551	483,891	543,575	450,417	412,360
4110 No staff						
Expenditures						
Personnel Expense						
4110 Salaries & Wages						
4110 No staff					7,248	-
Total Salaries & Wages					7,248	
4120 Benefits & Payroll Costs						
4120 No staff					554	-
Total Personnel Expense					544	
4220 Professional Fees						
None budgeted			54	-	-	20,000
Total Professional Fees			54			20,000
4230 Publishing						
None budgeted						
Total Publishing						
4240 Rent						
None budgeted						
Total Rent						
4250 Repairs & Maintenance						
None budgeted						
Total Repairs & Maintenance						
4260 Supplies & Materials						
None budgeted						
Total Supplies & Materials						
4270 Training and Travel						
1 None Budgeted						
Total Training & Travel						
4280 Utilities						
1 Rally Point Utilities - BH Energy	600	6,763		6,630	-	6,630
Rally Point Utilities - MDU	300					
Rally Point Utilities - Blue Peak	5,951					
Total Utilities	7,194	6,763	9,166	6,630	6,940	6,630

4290 Other						
None budgeted						
	Total Other Expenses					
		<u>200</u>	<u>-</u>	<u>1,308</u>	<u>-</u>	<u>74,000</u>
4340 Machinery & Equipment						
Transfer to Equipment Replacement Fund						
	Total Machinery & Equipment					
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
4341 Furniture & Minor Equipment						
1 None budgeted						
	Total Furniture & Minor Equipment					
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
4370 Capital Improvement						
None budgeted						
	Total Capital Improvement					
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
4651 Sturgis Economic Development Corporation		<u>90,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>85,000</u>
4652 Sturgis Area Chamber of Commerce		<u>76,667</u>	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	<u>105,000</u>
4653 City Promotion						
Event Funding		10,000	20,000	20,000		20,000
Downtown BID City Owned Land Fees (per ordinance)		5,000	5,000	5,000		2,700
Fireworks		17,000	17,000	17,000		17,000
Movies at Rally Point and Comm Center		-	5,000	5,000		
Fall Festival/Music Weekend		-	27,500	27,500		
Equipment for various events (2022 Supplemental)		-	-	26,156		
Rally Digital Campaigns		-	80,000	80,000		80,000
Tourist Season Promotion/Event		-	12,000	30,000		9,741
	Total City Promotion	<u>32,000</u>	<u>191,500</u>	<u>203,629</u>	<u>260,656</u>	<u>149,441</u>
4653 Transfer Funding to General Fund for Community Center Operations		<u>267,000</u>	<u>25,000</u>	<u>50,000</u>		<u>20,000</u>
5110 Transfer to BID Fund Sturgis Shoulder Season Events & Marketing		<u>-</u>	<u>66,289</u>	<u>66,289</u>	<u>66,289</u>	<u>66,289</u>
	Total Sales Tax Fund Expenditures	<u>\$ 473,061</u>	<u>\$ 474,552</u>	<u>\$ 490,446</u>	<u>\$ 543,575</u>	<u>\$ 315,693</u>
						<u>\$ 506,360</u>

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
Means of Finance						
3,130 Sales Tax - 45% of the 2nd Penny	2,360,100	2,254,064	1,968,224	2,190,671	2,086,096	1,995,100
3310 & 3340 Intergovernmental Revenues (State/Federal Grants)	-	-	523,421	-	252,194	-
3,317 Airport Improvement Funds (federal/state)	-	-	285,540	-	-	-
34,110 Rally Point Land Leases/Naming Rights	100,000	150,000	100,000	150,000	100,000	150,000
Storm Water Capital Project from Water STIP	261,045	261,045	-	240,618	-	240,618
3100 Cash balance / Cash on Hand	-	357,489	-	939,923	-	1,200,000
3670 Contributions, Donations, etc.	-	-	7,500	-	7,500	-
3912 Sale of Bonds	-	-	2,623,596	-	-	-
3914 Operating Transfers In	-	-	-	-	20,800	-
3914 Compensation for loss and damages	-	-	-	-	14,907	-
Total Means of Finance	2,721,145	3,022,598	5,508,282	3,521,212	2,481,497	3,585,718
Expenditures						
Capital Improvement Schedule	-	2,317,857	2,496,937	2,900,000	805,916	2,980,977
Total Projects	-	2,317,857	2,496,937	2,900,000	805,916	2,980,977
Streets						
East Main, East Sherman						
Boulder Canyon - Bike Path	500,000					
Moose Drive - Drainage & Road improvements	500,000					
Moose Drive - Bike Path (TAP Grant Match)	120,000					
General Street Maintenance & Improvements	150,000					
Downtown Alley Replacement	-					
Traffic Signal Replacement - Junction & BallPark	270,000					
Municipal ADA - Ballpark & Junction Intersection	-					
Total Streets	1,540,000	-	-	-	-	-
Water						
Avalanche Storage Tank	-					
Total Water	-	-	-	-	-	-
Community Center						
General Improvement	-					
Total Water	-	-	-	-	-	-
Fire Department						
Fire Truck	16,471			16,471		
Total Fire	16,471	-	-	16,471	-	-
4700 Debt Service						
2017 Pioneer Bank loan	390,565	390,565	344,565	390,565	344,389	390,565
4700-44300 RD Loan for PW Campus	214,176	214,176	214,716	214,176	260,051	214,176
4700-44100 Loan from FIB	336,116	100,000				
Total Debt Service	940,857	704,741	604,741	604,741	604,741	604,741
Operating Transfer to General Fund	-	-	-	-	-	-
Total Capital Improvements Fund Expenditures	\$ 2,497,328	\$ 3,022,598	\$ 3,101,678	\$ 3,521,212	\$ 1,410,656	\$ 3,753,718

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
Means of Finance							
3140-03130	Special Assessment - BID Tax	\$ 75,500	\$ 75,500	\$ 75,026	\$ 75,500	\$ 77,001	\$ 75,500
3410-34111	Sponsorship Music & Events			15,738	6,000	6,580	6,000
3410-34121	Oktoberfest / Musicfest Sponsorships			2,334	17,100	5,000	17,100
3410-34122	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
	Total Means of Finance	75,500	190,889	222,153	233,989	235,262	370,389
Expenditures							
4110	Salaries & Wages			11,619	9,000	2,196	52,906
4120	FICA Expenses			889	1,000	168	4,383
	Total Personnel Fees			12,508	10,000	2,364	57,289
4220 Professional Fees							
	Camaro Rally		4,500		4,500		6,000
	Music on Main Bands/Sound		27,500		27,500		27,500
	Criterion, Gravel Grinder Promoter, Purse, Timer				8,500		8,500
	SEDC Downtown Assessment Grant Administration		11,500		11,500		11,500
	Total Professional Fees		43,500	32,730	52,000	14,149	53,500
4230 Publishing							
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	Lampost Banners						
10	Radio Ads - ATV		1,600		1,600		1,600
11	Radio Ads - Music Fest		1,000		1,000		1,000
12	Radio Adds - Sturgis for the Holidays		1,000		1,000		1,000
13	Radio Adds - Music on Main		1,000		1,000		1,000
	Total Publishing		18,600	3,892	23,600	7,780	47,100
4240 Rent							
1	None budgeted (Revisit if reopen the Marketplace)						
	Total Rent						
4250 Repairs & Maintenance							
1	None budgeted						
	Total Repairs & Maintenance						
4260 Supplies & Materials							
1	None budgeted						
	Total Supplies & Materials						

4260 Supplies & Materials						
1	Portable Toilets - Events	5,000		5,000		5,000
2	Post Rally Conference	1,500		1,500		1,500
3	ATV Supplies, food, swag, etc.	4,000		4,000		4,000
4	Trail Permitting Fees - ATV/Music on Main	2,500		2,500		2,500
5	Art Walk Supplies	500		500		500
6	Music on Main supplies, games, giveaways, etc.	2,000		2,000		2,000
7	Criterion/Gravel Grinder Supplies			12,500		12,500
8	MusicFest Supplies, Decorations	3,000		3,000		3,000
9	Sturgis for the Holidays Supplies	2,500		2,500		2,500
10	Camaro Rally Supplies	13,800		13,800		13,800
11	Product for Sturgis for the Holidays/Sturgis Local Market					150,000
	Total Supplies & Materials	34,600	28,101	47,100	44,653	148,500
4270 Training and Travel						
1	None Budgeted	-	-	-	-	-
	Total Training & Travel	-	-	-	-	-
4280 Utilities						
	Marketplace	-	-	-	-	-
	Total Utilities	-	6,827	-	7,905	-
4290 Other Expenses						
1	Rent, Temporary Labor - Downtown Markets, Music Fest Entertainment	-	30,189	110,327	37,289	2,960
	Total Other Expenses - non BID Board	-	30,189	110,327	37,289	2,960
42901 Other - Recommended by BID Board						
1	Determined and recommended by BID Board	75,500	64,000	1,905	64,000	160,765
	Total Other Expenses - BID Board	75,500	64,000	1,905	64,000	160,765
4340 Machinery & Equipment						
	Transfer to Equipment Replacement Fund	-	-	-	-	-
	Total Machinery & Equipment	-	-	-	-	-
4341 Furniture & Minor Equipment						
1	None budgeted	-	-	-	-	-
	Total Furniture & Minor Equipment	-	-	-	-	-
4370 Capital Improvement						
	None budgeted	-	-	-	-	-
	Total Capital Improvement	-	-	-	-	-
	Total Downtown BID Fund Expenditures	\$ 75,500	\$ 190,889	\$ 196,289	\$ 233,989	\$ 240,576
						\$ 370,389

Moved to GF (2025)

City of Sturgis
 #214 - Hotel Occupancy Tax
 2025 Budget

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

City of Sturgis
 #218 - Revolving Loan Fund
 2025 Budget

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

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

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

TIF #12 - Dolan Creek Subdivision

2025 Budget
 330

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

*Modified

TIF #13 - Canyon View Estates Subdivision

2025 Budget
 331

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

TIF #15 - Woodland Development

2025 Budget
 332

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

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

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

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

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

2025 Budget

335

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

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

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

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

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

TIF #17 Smitty's

2025 Budget

334

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

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

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

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

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

TIF #18 Senior Living

2025 Budget

338

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

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

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

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

TIF # 20 Garden Grove

2025 Budget

336

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

TIF # 21 Hidden Estates / Valley View

2025 Budget

337

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

TIF # 22 Harvest Meadow

2025 Budget

339

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

TIF # 23 12th Street Apts

#401 - Perpetual Maintenance (Cemetery)

2025 Budget

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

#402 - Alice Wiggins Dunn Trust (Library)

2025 Budget

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

2025 Budget
340

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

TIF # 24 Garden Grove II & III

2025 Budget
341

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

TIF # 26 Habitat for Humanity

2025 Budget
343

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

#401 - Perpetual Maintenance (Cemetery)

2025 Budget

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

#402 - Alice Wiggins Dunn Trust (Library)

2025 Budget

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

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
Means of Finance / Revenues							
601-3600-03600	Miscellaneous Revenue	69,377	1,200	1,260	1,144	1,207	11,444
601-3800-03804	Etching, Barrels and other miscellaneous items	-	85,000	72,194	76,314	84,426	76,314
601-3800-03806	5% Malt Beverage Fee	97,236	96,262	85,943	92,638	89,091	84,512
601-3800-03809	Other Liquor	-	-	-	-	1,018	-
601-3800-03809	Off-Sale Liquor	1,902,464	2,042,061	1,873,154	1,946,912	1,888,463	1,849,149
601-3800-38022	Off-Sale Wine	325,876	285,542	280,379	314,762	264,360	312,724
601-3800-38032	Off-Sale Beer	1,088,090	1,088,090	1,018,289	1,041,880	1,006,991	983,460
601-3800-38041	Snacks	19,118	15,683	18,211	13,409	14,474	13,409
601-3800-38042	Pop	51,854	54,729	50,766	47,773	50,623	47,773
601-3800-38043	Cigarettes	39,254	50,294	37,887	37,454	46,549	37,454
601-3800-38044	Tobacco	5,984	4,435	5,472	3,760	4,076	3,760
601-3800-38045	Apparel	-	1,082	115	2,500	(1,734)	2,500
601-3800-38046	Advertising/Rental	-	-	2,992	-	-	-
601-3600-03611	Interest on Building Reimbursement	9,600	9,150	9,699	9,300	9,213	9,300
	Cash On Hand / Savings / Use of Reserves	-	33,694	-	35,624	-	-
	Total Means of Finance	3,608,853	3,767,222	3,456,360	3,623,470	3,458,756	3,421,499
Expenses							
4110 Salaries & Wages							
			FTE				
	Parker (General Manager) (2017)	84,642	1.0	82,177	79,398	64,525	64,525
	R. Duprel (Sales Clerk) (Op Sup - 4 yrs) (2019)	43,362	1.0	40,128	38,770	34,560	34,560
	Boyer (Sales Clerk) (2016) (Op Sup - 7 yrs)	45,783	1.0	44,455	40,684	36,234	36,234
	Hunt (Sales Clerk) (2021) (Op-Sup - 2 yrs)	39,420	1.0	50,811	49,228	42,176	42,176
Personnel Expenses / Staffing							
4110	Salaries & Wages (4-FTE)	213,208		217,572	208,080	177,495	177,495
Part-time Employees (sales clerks)							
	Seasonal PT positions	13,000		13,000	13,000	13,000	13,000
	PT Positions (year round)	10,000		10,000	10,000	10,000	10,000
	Salaried Bonus (3%)	-		-	-	-	-
	Unused Vacation	-		3,000	3,000	3,000	3,000
601-4990-41100	Total Salaries & Wages	236,208	4.0	243,572	223,956	214,879	203,495
601-4990-41110	Overtime	8,000		2,400	11,300	11,496	3,000
601-4990-41200	FICA (7.65%)	18,682		18,817	17,167	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	3,000
601-4990-41500	Health Benefits	40,915		41,634	28,773	34,275	31,716
601-4990-41510	Dental Insurance	2,040		2,107	2,004	2,031	2,031
601-4990-41520	Life Insurance	262		275	244	247	275
601-4990-41500	Annual Deductible Reimbursement	-		-	-	-	-
601-4990-41600	Worker's Compensation Insurance	2,683		2,527	2,032	2,084	-
601-4990-41530	HSA Expense	-		-	1,300	-	-
	Total Personnel Expense	327,442		330,089	312,106	281,185	271,704
601-4990-42100	Insurance	48,088		44,908	41,970	38,219	24,000

601-4990-4220	Professional Fees						
	Point of Sale Computer updates & support	19,460	20,000		20,000		20,000
	Security monitoring	540	-		-		-
	Administrative fee for GF Support	50,000					
	Advertising firm retainer	-	-		-		-
	Random & New Hire Screening	-	400		400		400
	Total Professional Fees	70,000	20,400	17,003	20,400	21,530	20,400
601-4990-42400	Publishing						
	Radio, internet, print advertising	20,000	36,000		36,000		36,000
	Total Publishing	20,000	36,000	128,934	36,000	109,338	36,000
601-4990-42400	Rent						
	None Budgeted	-	-		-		-
	Total Rent	-	600	-	600	-	600
601-4990-42500	Repairs & Maintenance						
	Cooler Repairs	1,500	5,000		5,000		5,000
	Waxing Floors	-	500		500		500
	Rugs, Mops, Cleaning Towels	-	3200		3,200		3,500
	Heating & Cooling System	2,500	3,000		3,000		3,000
	Total Repairs & Maintenance	4,000	11,700	14,498	11,700	23,945	12,000
601-4990-42600	Supplies & Materials						
	Office Supplies & Non-resale Items	2,500	8,000		7,482		7,000
	Cleaning supplies, chemicals, etc.	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
	Total Supplies & Materials	19,810	19,750	15,283	15,232	14,188	13,600
	Cost of Goods Sold						
601-4990-42620	Liquor	1,471,255	1,745,702	1,417,367	1,696,255	1,341,551	1,621,404
601-4990-42630	Wine	200,000	-	205,393	-	203,958	-
601-4990-42640	Snacks	14,338	10,978	12,929	9,386	9,927	9,386
601-4990-42650	Pop	38,890	38,310	32,778	33,441	39,760	33,441
601-4990-42660	Beer	870,472	859,591	801,053	823,085	788,627	776,933
601-4990-42670	Other Liquor	-	-	43,667	-	49,529	-
601-4990-42680	Apparel	-	1,700	691	1,700	1,236	1,750
601-4990-45200	Barrels & other miscellaneous items for retail	52,002	59,500	-	53,420	-	53,420
601-4990-45210	Cigarettes	35,328	35,206	31,833	26,218	37,762	26,218
601-4990-45220	Tobacco, cigars	5,086	500	4,321	500	3,462	2,632
	Total Cost of Goods Sold	2,687,371	2,751,488	2,550,032	2,644,006	2,434,588	2,525,185
601-4990-42700	Training and Travel						
	Travel	-	-	-	-	-	-
	Total Training & Travel	-	-	-	1,000	56	1,000
601-4990-42800	Utilities						
	City Services	5,665					
	Internet and cell	6,509					
	BH Energy	20,507					
	MDU	1,654					
	Total Utilities	34,334	38,262	31,206	37,523	34,881	37,534
601-4990-42900	Other Expenses						
	Liquor Stamp Tax	250	250		250		250
	Administration 5% Malt Bev Fee	500	500		500		500
	Event Marketing	1,000	550		550		1,500
	Credit Card Debit Card	54,060	50,000		33,000		33,000
	Total Other Expenses	55,810	51,300	55,403	34,300	49,018	35,250
601-4990-42910	Gift Certificates / Donations	-	1,200	363	1,200	744	2,000
601-4990-43400	Escrow for Vehicle Replacement	-	2,642	-	2,030	-	2,030
601-4990-43700	Capital Improvements	-	500	-	500	-	15,000
	Inventory Adjustments						
601-4990-42930	Inventory Adjustments	10,000	-	15,672	-	26,136	-
	Total Inventory Adjustments	10,000	-	-	-	-	-
601-4990-44100	Principal	12,220	12,220	-	12,220	-	12,220
601-4990-44200	Interest	28,760	28,760	26,528	28,760	27,983	28,760
601-4990-45700	Depreciation			35,065	34,785		
601-4990-49500	Pension Expense				7,446		
601-4990-51100	Liquor Dividend to General Fund/Transfer	230,000	417,403	425,000	425,000	381,716	381,716
	Total Liquor Store Expenses	3,547,836	3,767,222	3,588,816	3,623,471	3,477,750	3,421,499
	Reserves / Cash on Hand / Savings	61017	-	(132,456)	-	(18,994)	-

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 #602-4830
2025 Budget

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

	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance						
3264	24,500	24,500	13,000	24,500	23,300	8,300
3600	33,636	33,636	39,293	25,000	34,131	65,000
3811	1,211,180	1,538,662	1,119,878	1,482,706	1,362,865	1,336,172
3812	15,460	15,460	16,870	15,000	14,769	11,000
3813	27,500	27,500	28,952	27,500	27,368	33,000
3819	10,750	10,750	12,575	11,000	11,895	11,000
	25,000					
Restricted Revenues						
3840	-	-	-	75,000	76,109	66,000
3841	150,258	150,258	146,037	151,585	154,101	154,519
3842	146,467	146,467	156,202	145,369	147,873	148,280
	513,659	-	219,454			
	194,325					
39107	-	-	-	-	90,000	-
	-	-	-	-	-	-
Use of Cash on Hand / Reserves / Savings						
Total Means of Finance						
	2,852,725	1,947,223	1,751,261	1,957,660	1,942,411	1,838,271
Expenses						
4110						
Salaries & Wages						
Bush, Rick (P/W/D Director) (2009) (25%)	0.25	28,832	27,993	27,046		24,469
Youngberg (Water Superintendent) (2020)	1.00	76,387	74,162	71,654		64,967
Abernathy, Russ (W/W/W/Op - 8 yrs) (2014)	1.00	63,329	59,267	57,265		50,775
Ader (W/W/W/Op - 2 yrs) (2020) w/ 10 yrs)	1.00	61,037	59,267	57,265		53,514
Gilbert (Water Reader) (Equip Op - 5 yrs) (2019) (3 yrs cred)	1.00	61,037	59,267	45,380		40,407
Water Operator (New Hire)	1.00	57,909	49,794	52,097		48,689
Hart (Admin Asst - 7 yrs) (2023) (25%)	0.50	22,656	10,995	10,121		9,031
Ehlers (Admin Asst - 33 yrs) (1992) (34%)	0.67	44,153	21,754	21,021		19,643
FO Support - Bergstrom	0.00	-	43,441	28,844		25,998
FO Support - J. Bush	0.00	-	13,957	13,487		11,353
FO Support - J. Smith	0.00	-	12,689	50,395		42,760
FO Support - Bueno (Retired)	0.00	-	6,644	19,269		17,299
FO Support - Hosch	0.00	-	18,000	11,922		-
FO Support - 5th Position (Unfilled)	0.00	-	5,669	-		-
P&P Support - Raedel	0.00	-	6,120	7,086		6,622
4.110	386,508	468,998		472,841		415,527
Temp Help Summer	-	8,960		8,960		8,960
Seasonal or Professional Mowing	6,000	6,000		6,000		6,000
Uniform Allowance	450	450		450		450
Salaried Bonus (3%)	-	-		-		-
Unused Vacation, Rollover Salary Bonus	-	4,185		4,537		4,105
Total Salaries & Wages						
	6.42	392,958	488,593	434,347	492,738	424,664
4111	10,000	10,000	18,467	10,000	15,170	10,000
4120	30,061	37,467	32,067	37,778	28,021	33,360
4130	23,817	29,916	29,860	30,167	27,617	26,703
4130	-	7,965	-	7,965	-	5,824
4150	73,182	76,307	48,261	64,872	59,861	58,749
4150	3,318	4,490	3,830	4,776	3,919	4,586
4150	437	479	453	536	480	525
4160	10,448	9,423	7,576	8,304	8,325	8,000
41530	-	-	4,984	-	-	-
Total Personnel Expense						
	544,223	664,628	579,844	657,186	568,056	582,730
4210						
Insurance						
Liability, property, vehicle coverages, etc.	36,779	28,909	27,019	26,435	24,706	25,379
Total Insurance						
	36,779	28,909	27,019	26,435	24,706	25,379
4220						
Professional Fees						
1	4,500	4,500		4,500		4,500
2	4,000					
3	1,000	1,000		1,000		1,000
4	2,000	2,000		3,000		3,000
5	1,000	1,000		800		800
6	75,000	210,856		139,568		162,341
7	1,500	1,500		1,500		1,500
8	-	-		2,800		2,800
9	-	6,000		6,000		6,000
10	500	500		500		500
11	850	850		850		850
12	2,500	-		-		-
13	2,500	2,500		2,500		2,500
14	25,000	45,000		45,000		45,000
15	25,000	80,000		80,000		80,000
Total Professional Fees						
	145,350	355,706	167,093	288,018	191,684	310,791

4230	Publishing								
	Legal Notices								
		Total Publishing							
			-	255	1,636	1,951	2,431	1,951	-
4240	Rent								
1	Copier Lease		2,400	-	-	-	-	-	-
		Total Rent	2,400	-	-	-	-	-	-
4250	Repairs & Maintenance								
1	4 Pickups, Tractor, Dump truck		5,000	6,000		6,000		6,000	
2	Office Equipment in PW Office		500	1,000		1,000		1,000	
3	Water Operations		-	2,000		2,000		2,000	
4	Auto Read Maint Agreement		-	-		2,500		2,500	
5	Waterman		2,500	500		500		500	
6	Well Houses		1,000	1,000		1,000		1,000	
7	Wells		25,000	35,000		35,000		35,000	
8	Asphalt Replacement		10,000	15,000		15,000		15,000	
9	Mainlines		15,000	-		14,000		14,000	
10	Document Center Maintenance		-	800		800		800	
		Total Repairs & Maintenance	59,000	61,300	144,606	77,800	72,749	77,800	
4260	Supplies & Materials								
1	Office Supplies		1,000	1,000		1,000		1,000	
2	Shoo Supplies		2,500	2,500		4,500		2,500	
3	Gas		14,000	14,000		12,000		10,000	
4	Oil & Filters		2,000	2,000		2,000		2,000	
5	Postage		250	2,000		2,000		2,000	
6	Chlorine		10,000	10,000		7,000		7,000	
7	Fluorosile acid		10,000	10,000		7,000		7,000	
8	Meters & Conversion Units		35,000	75,000		95,000		95,000	
9	Hydrants & valves		4,000	4,000		4,000		4,000	
10	Corp stop, valve, fittings, etc		15,000	15,000		20,000		20,000	
11	Nuts, bolts, tools		-	-		3,000		3,000	
12	Gravel		5,000	7,500		7,500		7,500	
13	2" Pump (Diaphragm)		-	1,000		1,000		1,000	
14	Network Hardware		-	1,000		1,500		1,500	
15	Computer Software Hardware		1,000	1,000		1,000		1,000	
16	Safety Equipment		500	500		1,000		1,000	
17	Loose Uniform Allowance per CBA		1,200	1,200		1,950		1,950	
		Total Supplies & Materials	101,450	147,700	151,979	171,450	146,990	167,450	
4270	Training and Travel								
1	Water conference		1,250	1,250		1,500		1,000	
2	State DENR Training fees		1,250	1,000		1,000		1,000	
		Total Training and Travel	2,500	2,250	1,139	2,500	763	2,000	
4280	Utilities								
	City Services, MDU, BH Energy, etc		188,477	156,527		153,565		153,565	
		Total Utilities	188,477	156,527	170,954	153,565	200,751	153,565	
4290	Other Expenses								
1	State Use Fees/Storm Water		-	8,000		8,000		8,000	
2	Contribute - SEDC		-	40,000		40,000		40,000	
3	State DENR fees		4,500	2,500		2,500		2,500	
4	Credit Card Fees & Collections		25,000	20,000		20,000		20,000	
5	BH Trails Watershed Trail Management		2,000	2,000		2,000		2,000	
		Total Other Expenses	31,500	72,500	73,739	72,500	66,943	72,500	
4340	Machinery & Equipment								
1	None Budgeted		-	-		-		-	
		Total Machinery & Equipment	-	-	-	-	4,233	-	
43410	Furniture & Minor Equipment								
1	None Budgeted		-	-		-		-	
		Total Machinery & Equipment	-	-	-	-	247	-	
4370	Other Capital Improvements								
1	Scheduled Main Projects			175,976		224,783		157,575	
2	Water Tanks Repair, Cleaning and Inspections		2,500	2,500		2,500		2,500	
3	Unscheduled emergency repairs		275,000	-		-		-	
		Total Capital Improvements	277,500	178,476	58,995	227,283	160,850	160,075	
44000	Debt Service								
44100	Principal (RD Payment on Phase 1&2 Water Projects)		143,232	143,232		143,232		146,437	
44200	Interest (Lazelle St Water Project)		135,739	135,739	119,428	135,739	132,836	135,739	
	Well #8 Drinking Water SRF Loan DW-05		176,659	-		-		-	
		Total Debt Service	455,630	278,971	119,428	278,971	132,836	281,176	
	Restricted Monies								
	Restricted - Well #8 Surcharge Monies (10% of payment)		17,666	-		-		-	
	Restricted - North Trunk Line Surcharge Monies (10%)		-	-		-		-	
		Total Restricted Savings	17,666	-	-	-	-	-	
5110	Water Dividend to General Fund/Transfer								
			-	-		-		-	
		Total Water Fund Expenses	1,862,475	1,947,222	1,496,432	1,957,660	1,591,716	1,833,271	

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 Barracking screen supplies	1,000	1,500	1,500		1,500	
7	WWTP Equipment Maintenance	20,000	20,000	13,000		132,000	
8	Computer Hardware Replacement & Software	2,000	2,000	4,000		4,000	
9	Document Center Maintenance	1,000	800	800		800	
10	Lift Station Supplies	3,000	3,000	3,000		3,000	
	Total Repairs & Maintenance	51,000	52,800	26,700	52,800	25,306	171,800
4260	Supplies & Materials						
1	Fuel	15,000	20,000	15,000		15,000	
2	Filters & Oil	1,000	1,000	2,000		2,000	
3	Safety Supplies	3,500	4,500	4,500		4,500	
4	Tires replacement/repairs	2,500	2,500	2,500		2,500	
5	Vactor Truck (Jet nozzles, hoses etc)	2,500	2,500	2,500		2,500	
6	Locate Supplies - Spray Paint, Cleaning, Utility locates Etc	2,000	2,500	3,000		3,000	
7	Office Supplies	1,000	1,000	1,000		1,000	
8	PH Monitoring & Test Equipment	2,000	2,500	2,500		2,500	
9	Rally Port A Pot Contracts	50,000	60,000	60,000		60,000	
10	Chemicals for WWTP	3,500	-	3,000		3,000	
	Total Supplies & Materials	83,000	96,500	63,600	96,000	55,063	96,000
4270	Training and Travel						
1	Schools/conferences	4,500	4,500	2,000		2,000	
	Total Training and Travel	4,500	4,500	2,047	2,000	7,444	2,000
4280	Utilities (Cell phone & Internet Service)						
	BH Energy, City Services, MDU, etc.	156,637	185,844		141,815		141,815
	Total Utilities	156,637	185,844	142,074	141,815	167,039	141,815
4290	Other Expenses						
1	Weed Control (WW Ponds, Rubbles Site, Bear Butte Creek)	3,500	3,500		3,500		3,500
2	DENR Tap fees	-	500		500		500
3	Keiffer Dumping Fee	7,500	5,000		5,000		5,000
	Total Other Expenses	11,000	9,000	8,531	9,000	6,224	9,000
4340	Machinery & Equipment						
	Transfer to Equipment Replacement Fund	-	-		20,800		20,800
	Total Machinery & Equipment	-	-	-	20,800		20,800
4341	Furniture & Equipment						
	None Budgeted						
	Total Furniture & Equipment	-	-	-	-	247	-
4370	Other Capital Improvements						
1	None Budgeted						
	Total Capital Improvements	-	-	382,194	-	9,914	-
	Debt Service						
4700	WWTF - Clean Water SRF Loan #461068-06	704,097	800,112	-	704,097	-	812,000
	2017 Pioneer Loan Extension, Rake	180,344	180,344	-	180,344	-	230,226
	Sewer SRF-24 North Trunk Line	466,963	-	-	-	-	-
44200	Interest	-	-	434,532	-	448,195	448,828
	Total Debt Service	1,351,403	980,456	434,532	884,440	448,195	1,042,226
	Scheduled Capital Projects	366,347	100,000	-	-	-	959,544
	Restricted Monies						
	Restricted - Surcharge Reserve (10% of payment) WWTF	70,410					
	Restricted - Surcharge Reserve (10% of payment) Trunk	46,696					
	Total Restricted Monies	117,106	-	-	-	-	-
	Escrow for WWTF maintenance (i.e. membranes)	24,000	-	-	-	-	-
5110	Wastewater Dividend to General Fund/Transfer	-	212,000	150,000	150,000	170,800	150,000
	Total Wastewater Fund Expenses	2,971,850	2,705,148	2,900,991	2,450,171	2,210,398	3,529,241
	Reserves / Cash on Hand / Savings	48,495					

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

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

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3443	Special Sanitation Fees	175,000	218,051	166,860	218,051	168,498	157,590
3340	New Building Sanitation Charge	5,000	5,000	-	5,000	-	10,000
3600	Miscellaneous Revenue	2,800	2,800	4,266	2,800	3,084	2,500
3610	Interest Earned	-	-	-	-	-	-
3881	Garbage Collection Charge	1,380,533	1,229,951	1,215,714	1,211,493	1,142,379	1,120,341
3882	Rubble Site Fees	200,000	170,000	286,843	170,000	204,624	129,000
3884	Rubble Site Punch Cards	7,000	7,000	6,270	7,000	10,800	16,000
3888	White goods	-	-	23,430	-	-	-
3889	Other Solid Waste	1,000	17,700	62	17,700	929	1,700
	Recycling	-	-	1	-	24	-
	Use of Cash on Hand / Reserves / Savings	-	70,215				
3910	Transfer In From Community Center	-	12,000	12,000	12,000	12,000	12,000
	Total Means of Finance	1,771,333	1,732,717	1,715,446	1,644,044	1,542,338	1,449,131
Expenses							
4110	Salaries & Wages			470,649			
	Rick Bush - Director (25% Water, Streets, W/W, 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	61,053	48,117		42,407
	Hart (Admin Asst - 7 yrs) (2023)	0.25	11,328	10,995	10,121		9,031
	P&P Support- Ragels (2018)	0.00	-	6,120	7,086		6,622
	Coacher (Operator - 16 yrs.) (2007)	1.00	58,338	56,640	53,192		49,036
	Littler (Operator - 21 yrs.) (2002)	1.00	62,879	58,879	56,886		51,146
	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
Personnel Expense							
4110	Salaries & Wages		504,679	498,617	466,457		420,321
	Salaried Bonus (3%)		-				
	Unused Vacation			4,033	3,897		3,611
	Total Salaries & Wages	8.50	504,679	502,650	470,354	407,975	423,932
4111	Overtime		14,500	14,500	25,077	13,012	14,500
4120	FICA (7.65%)		39,717	39,562	36,784	31,188	33,540
4130	Retirement (6%)		31,151	31,029	36,663	31,361	26,306
4130	Supplemental Retirement Plan: \$1000 Match		8,500	8,625	8,625		6,469
4150	Health Benefits		67,475	84,488	59,620	61,446	56,843
4160	Dental Insurance		3,865	5,118	4,729	4,662	4,934
4160	Life Insurance		443	594	536	541	586
4160	HSA Expense		-	-	1,633		-
4160	Workers Compensation Insurance		23,757	20,317	16,335	17,050	21,674
	Total Personnel Expense		694,086	706,883	652,027	643,484	522,770
4210	Insurance						
	Property, liability, vehicle coverages		44,221	40,437	37,418		33,158
	Total Insurance		44,221	40,437	42,003	37,418	33,158
4220	Professional Fees						
1	Membership dues (SDSWMA)(SWMA)		1,200	1,200	1,200		1,200
2	Drug Testing		1,000	1,500	1,500		1,500
3	Administrative Fee for GF support		75,000	214,128	147,220		147,220
4	Dakota Back-up		-	2,800	2,800		2,800
5	Rubble Site Groundwater Testing		2,500	2,500	2,500		2,500
6	Citizenserve		-	1,500	1,500		1,500
7	Double Star		2,500	4,750	4,750		4,750
8	PubWorks Tracker Software		1,000	1,000	1,000		1,000
	Total Professional Fees		83,200	229,378	152,653	162,470	178,261
4230	Publishing						
	Legal notices, etc		-	-	-		-
	Total Publishing		-	258	1,399	1,739	1,739
4240	Rent						
1	Copier Lease		2,400	-	-		-
	Total Rent		2,400	-	-	-	-

4250	Repairs & Maintenance					
1	Equipment repairs (Sanitation and Rubble Site)	25,000	25,000	25,000	25,000	25,000
2	Repairs (Property Damage-fences, Mailboxes)	500	500	500	500	500
3	Computer Updates, etc.	-	-	1,500	1,500	1,500
	Total Repairs & Maintenance	<u>25,500</u>	<u>25,500</u>	<u>34,852</u>	<u>27,000</u>	<u>27,000</u>
4260	Supplies & Materials					
1	Fuel	65,000	75,000	66,000	60,000	60,000
2	Filters & Oil	10,000	10,000	10,000	16,000	16,000
3	Safety supplies (10) (goggles, gloves, face shields, dust masks)	-	-	2,500	2,500	2,500
4	Tires/repairs	15,000	10,000	10,000	10,000	10,000
5	Printing (rubble tickets and door hangers)	500	1,000	2,000	2,000	2,000
6	Refuse containers/repair parts	15,000	15,000	10,000	10,000	10,000
7	Miscellaneous (ie. Paint, odds & ends)	250	-	500	500	500
8	Logo Uniform Allowance	1,000	1,000	1,950	1,950	1,950
9	Office Supplies (paper, pens, binders, etc.)	1,000	700	700	700	700
10	Cleaning Supplies-Rally (vendor trash bags & enzymes)	2,000	2,000	2,500	2,500	2,500
11	Equipment Cost (Garbage Trucks)-Rally	5,000	5,000	5,000	5,000	5,000
12	ADC (Alternate Daily Cover)	-	1,000	1,000	1,000	1,000
13	Recycling Supplies	-	1,000	1,000	1,000	1,000
14	Shop Supplies	-	-	1,200	1,200	1,200
	Total Supplies & Materials	<u>114,750</u>	<u>121,700</u>	<u>95,238</u>	<u>114,350</u>	<u>114,350</u>
4270	Training and Travel					
1	SDS/MA(2 conferences)	1,000	1,620	1,800	1,800	1,800
	Total Training and Travel	<u>1,000</u>	<u>1,620</u>	<u>583</u>	<u>1,800</u>	<u>1,800</u>
4280	Utilities (Cell phone & Internet Service)					
	BH Energy, City services, MDU, etc.	4,888	6,802	6,473	6,473	6,473
	Total Utilities	<u>6,797</u>	<u>6,802</u>	<u>4,434</u>	<u>6,473</u>	<u>6,473</u>
4290	Other Expenses					
1	Belle Fourche Landfill Tickets	376,025	368,119	333,830	309,877	309,877
2	Asphalt Grinder	-	-	30,000	30,000	30,000
3	Weed Control	3,500	3,500	3,500	3,500	3,500
4	Tire Disposal	8,000	8,000	8,000	8,000	8,000
5	Tipping Fees - Belle-Rally	20,000	16,296	15,520	14,781	14,781
6	Sales Tax	108,843	105,170	103,970	91,451	91,451
	Total Other Expenses	<u>516,368</u>	<u>491,085</u>	<u>460,880</u>	<u>464,186</u>	<u>457,608</u>
4340	Machinery & Equipment					
1	Equipment Replacement Savings	-	109,254	-	131,414	30,186
	Total Machinery & Equipment	<u>-</u>	<u>109,254</u>	<u>-</u>	<u>131,414</u>	<u>30,186</u>
4341	Furniture & Minor Equipment					
	None budgeted	-	-	-	-	-
	Total Furniture & Minor Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>247</u>	<u>-</u>
4370	Other Capital Improvements					
1	None budgeted	-	-	-	-	-
	Total Capital Improvements	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
42920	Capital Reserves					
	Savings for scale, improvements	-	-	-	-	25,565
5110	Sanitation Dividend to General Fund	-	-	-	-	-
	Escrow for long term Sanitation Truck Replacement	200,000	-	-	-	-
4700	Debt Service					
	None budgeted	-	-	-	-	-
	Total Debt Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Sanitation Fund Expenses	<u>1,688,322</u>	<u>1,732,717</u>	<u>1,549,284</u>	<u>1,620,968</u>	<u>1,575,680</u>

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 #644-4460 2025 Budget

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance							
3310	Federal Grants	-	-	75,383		1,405	-
3340	State Grants	150,000	-			50,000	-
03600	SMART Grant	50,000	50,000		50,000		
3471	Ambulance Charges	950,000	1,257,458	918,481	1,050,000	850,107	880,000
3670	Contributions & Donations	30,000	20,000	5,568	20,000	3,300	-
3600	Miscellaneous Revenue - Jail Contract, etc.			232,358		241,628	
3600	Miscellaneous, Fundraising & Donations	35,000	20,000		20,000		20,000
3600	Lawrence County Ambulance Payment	2,500	1,500		1,150		1,150
3600	East Meade Ambulance District	67,844	67,844		64,575		64,575
3600	CPR Classes and Other Services	30,000	30,000		60,000		60,000
3600	Meade County Jail and Hospital Contract	217,000	180,000		126,000		126,000
03600	Use of Cash on Hand / Reserves / Savings	-	-		-		-
03600	SMART Billing & Hospital Contract for SMART	2,500	150,000		150,000		
03600	Drug Testing	5,000	5,000		150,000		
3600	Jail Reimbursement (for supplies, etc.)	15,000	5,000				
	Credit Card	14,000					
3911	Operating Transfer In from General Fund	160,000	109,153	110,000	110,000	135,000	135,000
3670	Contribution & Donation - Privated Sources	-	-	9,320		5,000	-
3671	Fundraising Revenue	-	-	37,871		8,794	-
3914	Compensation for Loss / Damage (Insurance)	-	-	8,624		-	-
	Total Means of Finance	1,728,844	1,895,955	1,397,625	1,801,725	1,295,265	1,286,725
Personnel Expense							
4110	Crews 7-7 x2, 8-4	677,440	838,602		791,572		424,978
	Crew(Part-time / PRN)		194,621		186,500		186,500
	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	-					
	Total Salaries & Wages 26.5	1,047,664	1,033,224	1,002,368	1,058,072	835,797	691,478
4111	Overtime	130,000	180,414	211,841	40,000	240,494	40,000
4111	Overtime - PRN Employees						
4120	FICA (7.65%)	90,091	92,843	89,128	84,003	76,682	55,958
4130	Retirement (8%)	51,676	67,088	73,967	65,884	61,893	43,889
4130	Supplemental Retirement Plan: \$1000 Match	-	10,000		12,000		8,400
4150	Health Benefits	93,901	155,991	65,245	74,620	86,624	94,567
4150	Dental Insurance	8,160	15,594	7,919	6,473	9,093	8,948
4150	Life Insurance	971	1,445	782	816	961	1,091
4150	HSA Expense	-	-	5,025	-	-	-
4160	Worker's Compensation Insurance	44,235	44,235	35,567	28,814	28,551	32,085
	Total Personnel Expense	1,466,699	1,600,834	1,491,842	1,370,682	1,278,202	976,415
4210 Insurance	Property, liability, vehicle coverages	25,915	27,869	23,568	25,915	23,059	20,098
	Total Insurance	25,915	27,869	23,568	25,915	23,059	20,098

4220 Professional Fees						
Subscriptions - Image Trend, Lab Tech, My Ability	49,245	50,000		50,000		36,000
Administrative Fee for GF support	-	-		-		-
Email Server Fees	-	-		-		-
4229 Other Professional Services	-	-	664	-		-
Total Professional Fees	49,245	50,000	71,572	50,000	58,527	36,000
4230 Publishing						
None Budgeted	-	-	-	-	-	-
Total Publishing	-	-	1,399	1,500	1,769	1,500
4240 Rent						
None Budgeted	-	-	-	-	-	-
Total Rent	-	-	-	-	-	-
4250 Repairs & Maintenance						
1 Oil	6,000	-		-		3,500
2 Vehicle Repairs	25,000	13,000		3,000		7,500
3 Cots/Defib Repairs	-	-		500		500
4 Misc Equip Repairs	5,000	11,598		7,000		7,000
5 Radio Repairs	-	5,000		1,000		1,000
Total Repairs & Maintenance	36,000	29,598	32,566	11,500	39,358	19,500
4260 Supplies & Materials						
1 Medical Supplies	39,000	65,000		50,000		50,000
2 Coats/Shirts for crew	8,000	7,000		7,000		7,000
3 Office Supplies	1,500	6,000		6,000		5,000
4 Fuel	30,000	43,500		43,500		35,000
5 Tire/Batteries	8,000	10,000		8,000		6,000
6 Rally Supplies/Meals	-	3,000		2,500		2,500
Total Supplies & Materials	86,500	134,500	87,939	117,000	133,497	105,500
4270 Training and Travel						
1 Long Distance Transfers (2 hotels, 6 meals per transfer) (ave # / yr)	-	5,000		45,000		35,000
2 EMS Conference & SDAA Conference (Pierre) (Sioux Falls)	1,000	11,153				
3 EMS Assoc - SDAA - AAA - NAEMT Memberships	-	-				
4 Admin/Billing Training (online)	1,000	8,000				
Total Training and Travel	2,000	24,153	19,282	45,000	37,119	35,000
4280 Utilities						
Cell Phone	660					
Black Hills Energy	16,500					
Total Utilities	17,160	15,000	20,216	16,367	22,609	16,046
4290 Other						
1 CC fees for payment received from patients	14,000	4,000				
2 Fundraisers, EMS Week expenses		5,000				
3 Jail Supplies & Medications	15,000	5,000				
Total Other	29,000	14,000	10,399	14,000	17,230	14,000
4340 Machinery & Equipment						
1 Escrow/ Savings for a New Ambulance/R amount	-	-	-	60,000		4,469
2 Supplies and equipment from State Grants	-	-	-			
Total Machinery & Equipment	-	-	-	60,000	-	4,469
4341 Furniture & Minor Equipment						
Total Furniture & Minor Equipment	-	-	213	-	-	-
Capital Reserves	-	-	-	89,761	-	58,197
5110 Dividend Payment to General Fund	-	-	-	-	-	-
45700 Depreciation			70,154		92,661	
49500 Pension Expense					3,797	
Total Ambulance Fund Expenses	1,712,519	1,895,955	1,829,815	1,801,725	1,707,827	1,286,725

Reserves / Cash on Hand / Savings 16,325