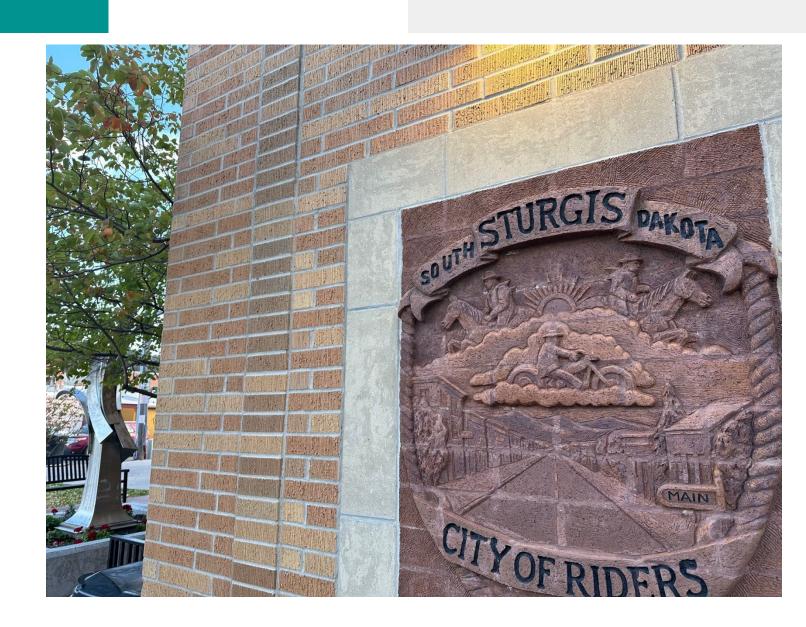
# Sturgis ANNUAL BUDGET

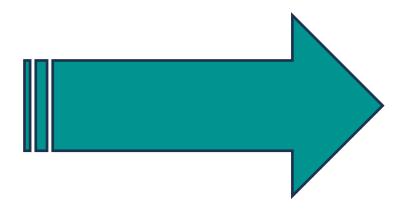
FISCAL YEAR 2025







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





# **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.

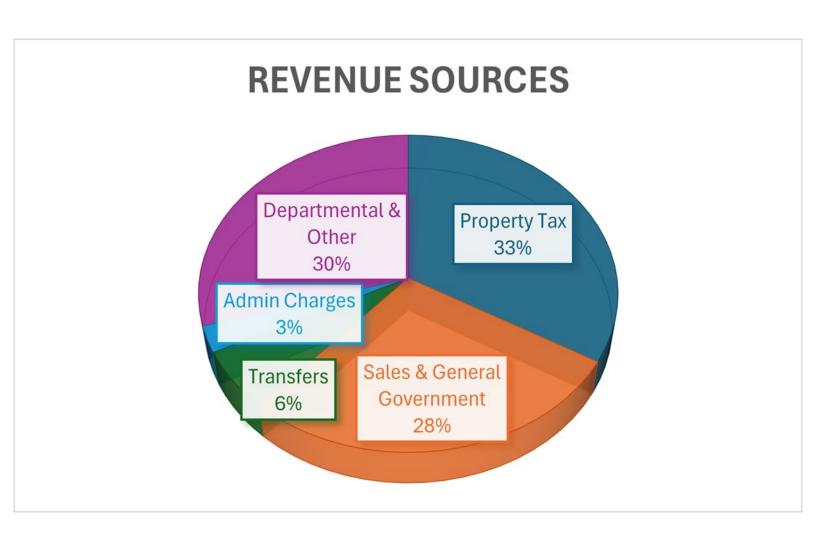
Dec. 2: First Reading of the 2025 Budget

Dec. 9: Second Reading of the 2025 Budget

#### **General Fund Overview**

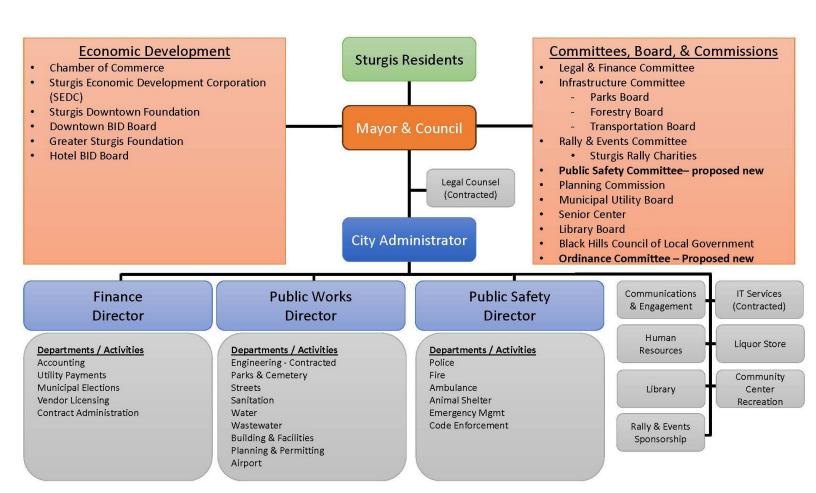
The General Fund is the primary operating fund of the City and provides for public safety, public works, and parks, recreation, and more, which contributes to Sturgis' high quality of life, strong neighborhoods, and safe and welcoming community.

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.



# **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.



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Sanitation An 612		1,688,322 M,688,322	9	\$0 \$0 1,688,322 \$	0 81,688,322 § Sanitation An				
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# \$ 852,414,001 2025 Prelimin any Assessed Value - County Board Value 97.7% Ag Discount / Factor 832,808,479 2025 Prelimin any Equalized Value

GL Codes	General Fund #101	Budgeted 2025	YTD 2024	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022
3100-003111 31000-03116	Property Taxes Current Year Property Taxes Prior Year Property Taxes	3,131,526 5,000	1,622,533 18,541	2,916,367	2,616,638 4,980	2,643,794	2,747,280 8,507
3100-03117 3100-03140 3100-03191	Tax on Mobile Homes Utility Property Taxes Penalty & Interest	28,486 5,000	2,198 - 1,257	28,486 9,000	28,538 3,804	28,486 9,000	33,409 5,589
3130-03130 3300-03351	Taxes & General Government General Sales & Use Tax Bank Franchise Tax	2,622,333 20,000	688,919 16,183	2,504,516 21,400	2 622,333 17,121	2,434,079 16,900	2,317,884 21,438
3300-03353 3100-03150 3410-03418	Liquor Tax Reversion Amusement Taxes Video Lottery Machines	41,500 - 5,750	24,441 - 4,350	48,500 - 6,500	35,810 - 5,750	48,500 - 5,900	48,793 - 6,450
36 10	hterest Earned (includes TIFD Interest 3636)	425 <b>μ</b> 00		490 DOO	428,432	487,500	406,704
3620 3410-03416	Rentals (Verizon-Armory, NG Billboard) ATM Revenue	10,800 4,200	4,650 -	10,800 4,200	8,910 4,078	10,500 2,420	10,853 4,206
3410-03419	Other General Govt	75 poo	37,058	78,300	165,409	90,300	92,209
32 41 32 42 32 00-0 325 2 34 10-0 341 7	Finance  Beer License (23 on, 11 off)  Liquor License (21 quor on, 1 fquor off, 4 whre)  Admin Fee/TFD  Photo Copies  Credit Card Convenience Fee 3 %	7,275 23,150	7,425 920	7 275 23 ,150 - -	6,450 19,650 -	8,500 24,175 -	7,275 23,150 75,000 62
3200-03236 3200-03250	<u>Planning &amp; Permitting</u> Contractor's License	39 250	26,278 407,200	49,000 280,000	45,541 251,147	48,000 360,000	47,861 252,007
3251 3200-03261	Transient Merchant License (Vendor Licensing) Vendor Fine/Relocation Fees Building Permits	386 261 - 225 000	497,290 144,996 900	360 ДОО - 200 ДОО	351,147 275,994	360,000 - 177,500	353,997 197,764
3200-03262 3200-03265 3200-03267	Excavating Permits Structure Movers Permit Demolition Permit		900 - 75		1,500 50 150	: :	600 - -
3200-03270 3200-03419 341003411	SD Cable Franchise Fee Other Licenses & Permits	62,500 - 2,000	34,173 3,231 402	65 DOO 2 DOO	62,820 5,985 1,678	69,300 2,200	73,460 1,927
3410-03413 3410-03422	Zoning & Subdivision Plat Fees Code Enforcement	1,900 2,000	300 725	1,900 6,000	1,078 1,300 800	3,000 3,000	1,927 1,900 6,847
33 10 33 40	GF Related Grants (Other) Federal Grants State Grants		11,835 143,138	:	51,385 4,665		13,612 11,759
33 42	Police COPS Grant				17,082		60,704
33 43 3420-0 419 3530	Drug Free communities Grant Other Public Safety-Meade School SRO Parking fines	45 000 92 500 2 700	26,675 88,798 965	112,843 2,700	44,272 92,498 2,991	112,843 1,600	49,756 61,471 2,674
3358	Streets Local Govt Hwy & Bridge (STIP Funds)	147 <u>0</u> 00	87,297	147 <u>0</u> 00	121,470	147,000	147,339
3354 3382 3384	Motor Vehicle Licenses County Hwy & Bridge Port of Entry	110,725 5,855 13,500	61,678 11,710 6,606	110,725 5,855 10,100	112,060 16,634	109,844 5,855 14,300	104,733 5,855 10,139
3360 3390	Starte Prints in Lieu of Taxes County Prints in Lieu of Taxes	2,400	2,842 2,402	2,400	-	2,400	-
3414	<u>Cernetery</u> Sale of Cernetery Lots	8,500	5,280	13,275	7,559	15,000	13,551
3495 34110	Rally & Sponsorship Sale of Bricks Rally Rentals Property Lease	2,500 540,000	1,980 544,952	19 ,000 610 ,000	15,690 652,689	25,700 675,000	18,780 540,945
34111 34112 34113	Rally Sponsorship & Official Mark thru S'Ship & Licensi Other Rides Rally Other Rides/h formation Booths	135 ,000 1,250	127,027	300 p00 2 p00	131,968 1,425	390,000 4,500	200,425 1,948
34114 34115	Rally Other Rally Parking	500 500	7,072	20 ,000 500	1,005 700	20,000 7,000	19,648 400
34116 34117 34118	VIP Hospitality Mayor's Ride Rally Advertising through Sponsorship Agreements	35,000 60,000 240,000	22,091 36,273 220,223	40 ρ00 89 ρ00 240 ρ00	35,543 58,406 282,838	40,000 89,000 240,000	26,099 60,581 198,030
34119 34120 34121	Photo Tower Revenue Rally Website Re-Sale Items Retail Licensee Royalties & Cup Sales	2,250 - 54,200	- - 7,795	100 000	2,250 120 3,920	100,000	11,907
34130 34140	FlatTrack Race Profit Sharing Rally E-Commerce, Consignment Rally Charitable Activities		4,858 1,000	300 000	71,509 21,156	125,000	85,723 1,465

	Events.	MOVED FROM 213 and	in corporated into G	ieneral Fund in 2025			
34111	Spon sorship - Music on Main	7,500				6,000	6,580
34121	Musicfest Sponsorships	•					5,000
34125	ATV Sponsorship/Registration						
34127 34128	Camaro Rally Registration	2,000 38,600					2,015 30,435
34129	Carnaro Sponsorship Other	30,000					2,150
0.1.20	Music on Main Sponsorships						10,326
	Music on Main Trail Fees or Donations						
34130	Sturgis Hometown Market Sponsorships, Sales, Registi	•					
34140	Special Event Registration	•					10,967
3670	Contributions, donations, etc.	•			4,034	•	6,235
	Animal Shelter						
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 D 00	40	20,000	22.100	20.000	24 402
3674	Animal Shelter Donations	20,000	13,403	20 ρ00	32,189	20,000	21,192
	Community Center						
3461	Program Fees	29 000	21,681	30 000	30,638	30,000	30,048
3463	Day Passes	40 DOO	38,213	38,000	45,845	38,000	37,376
3464	Concessions at the Community Center	8,500 5,500	4,206	8,500 4,500	6,183	5,800	8,381 4,510
3465 3468	Community Center Use Fees CC Membership Fees	5,500 175,000	4,371 84,316	4,500 180,600	6,166 183,250	2,200 136,856	4,519 175,271
3467	Swim Team Conference Fees	113,000	04,510	- 000,000	100,200	150,050	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	Aquatios Resale	800	65	800	42 1	800	808
34645	Sotball Concessions		601	1,250	365	1,250	932
	Auditorium / Armony						
3466	Auditorium Use Rent	2,400	1,875	2,400	2,620	2,800	2,315
	Parks						
3673	Parks Shelter Donations		671	640	836	640	260
NEW	Parks Shelter Use Rent		• • • • • • • • • • • • • • • • • • • •	0.15	-	0.0	200
NEW	Rally Point Use Rent						
	Sports Facility Use Fees						
	Library						
34699	Library - County	29,700	29,700	29,700	29,700	29,700	29,700
	0:						
38599	<u>Amort</u> Amport Fuel Sales	202,950	96,071	307,500	272,164	275,520	218,665
3621	Airport Hangar Lease	36,000	3,831	41 DOO	35,649	41,000	27,672
0021	Alport Fallgar Bease	00,000	0,001	11,000	00,010	47,000	21,012
	Attomev/Legal						
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
2000	Other Mars Devenue		4	100		100	
3690	Other Misc Revenue	-	4	100	0	100	-
3911	Operating Transfers In (all)		704,903		575,000		531,716
3911	Operating Transfer h - 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 Operating Transfers In - Capital Improvements	70,183		50,000		225,000	
3911 3911	Transfer from BBB #211 for SCC Operations	- 267 ροο		25 000			
0011	manuscratom bub nervi bi occo operaziono	201 200		20,000			
34150	Administrative Charges (all)		566,506		660,289		634,376
34150	Administrative Charge - Liquor	50 DOO					
34150	Administrative Charge - Water	75 DOD		210,606		217,524	
34150	Administrative Charge - Wastewater	50 DOO		352,378		339,118	
34150	Administrative Charge - Sanitation	75,000		214,128		201,287	
34150	Administrative Charge - Ambulance	-		-		150,000	
3914	Compensation for Loss	-	31,052		24,550		263,735
3420-03100	Cash On Hand / Savings / Use of Reserves			162,839	-	151,279	
	· .	10,081,644	6,196,710		10,474,843	10,997,987	10,371,797
	Total	10,061,544	6,136,710	11,329,035	10,414,645	10,337,387	10,7176,01

GL SubDepartment Codes:				4110-4150	4210	4220	4230	4240	4250	4260	4270	4280	4230	4340 & 4341	4370	450	4530	4653		2110
2025 Budgeted Expenditures	Dept Code Rev	Affiliated Revenues (not all)	Total Budget	Total Personnel Related Expenses	Totalingurance	Total Professional Total Publishing Fees (Inc Marketing)	Total Publishing (Inc Marketing)	Total Rent	Total Repairs & Maintenance	Total Supplies & Materials	Total Training & Travel	Total Utilities	Total Other Expenses	Total Furniture, Machinery & Equipment	Total Capital Expenditures	Total Merchandise for Resale	Total Refunds	Total City Promotion	Other Enterprise Expenses	Total Transfer Out to Other Funds
Human Resources	4143		99,439	53,805	#4147 Budget	41,854	1,000		150	2,000		630				N/A	N/A	N/A		N/A
Airpart	4350	238,950	274,592	10,681	#4147 Budget	58,724			12,000	175,000		15,687		2,500		N/A	N/A	N/A		A/M
AnimalShelter	4212	46,300	248,065	172,877	#4147 Budget	39,000	į		2,500	21,800	900	9,488	1,500	. •	•	N/A	N/A	N/A		N/A
Attorney	4141	1,500	130,000		#4147 Budget	110,000							20,000			N/A	N/A	N/A		d/M
Auditorium (Armony)	4560	2,400	22,211	•	#4147 Budget	384	,	•	1,175	1,500	•	19,152	•		,	N/A	N/A	N/A		N/A
Buildings	4192		272,963	98,306	#4147 Budget	17,175	•		21,041	10,600		125,840				N/A	N/A	N/A		N/A
Cemetery	43.70	8,500	102,795	80,145	#4147 Budget	1,000			6,000	14,200		750		700		N/A	N/A	N/A		4/N
City Adminstrator	4144		247,510	239,280	#4147 Budget	2,500			1,000	1,950	200	630	1,650			N/A	N/A	N/A		t/N
Community Center	4511	539,300	532,816	278,846	#4147 Budget	9,710	350		42,465	35,450		158,445	6,300			1,000	250	N/A		•
Custodial	4193		187,864	174,664	#4147 Budget					13,000			200			N/A	N/A	N/A		C/N
Dispatch	42.18		175,000		#4147 Budget				•	•			175,000			N/A	N/A	N/A		N/N
Engineering	4194		64,575		#4147 Budget	20,000							14,575			N/A	N/A	N/A		/N
Finance	4142	30,425	541,372	439,075	#4147 Budget	73,734		1,673	250	22,500			4,140			N/A	N/A	N/A		/N
ire	4229		170,051	107,414	#4147 Budget	1,575			7,200	18,293	2,000	14,569	19,000		,	N/A	N/A	N/A		N/N
Fleet	4197		276,933	258,733	#4147 Budget				1,200	16,000		1,000				N/A	N/A	N/A		/N
Information Technology	4145		53,885		#4147 Budget	47,935			1,450	4,500						N/A	N/A	N/A		A/M
Insurance	4147		382,770	117,253	265,518											N/A	N/A	N/A		/N
Library	4551	29,700	414,597	370,809	#4147 Budget	7,800			2,900	27,800	200	4,788				N/A	N/A	N/A		C/N
Mayor & Council	4111		521,910	181,563	#4147 Budget	15,500	32,700		250	2,500	200	2,053	121,844			N/A	N/A	N/A		160,000
Parks	4520		767,081	535,631	#4147 Budget	37,000			27,000	55,200	200	74,000	4,250	3,500		N/A	N/A	N/A		N/N
Planning & Permitting	4196	718,911	286,237	249,936	#4147 Budget	6,825	1,000	•	4,500	9000'6	1,050	2,926	11,000			N/A	N/A	N/A		N/N
Police	4211	140,200	2,358,811	2,021,271	#4147 Budget	14,800			90,750	92,600	3,000	14,400	108,500	13,490		N/A	N/A	N/A		N/N
Rally & Sponsorship (newly combined)	4199 & 4196	2,226,641	817,476	132,579	#4147 Budget	233,000	16,700	311,020	150	70,650	2,500	11,377	30,500			4,000				N/N
Recreation	4512		147,827	135,964	#4147 Budget	2,138			200	8,975						•	250	N/A		A/M
Street Lighting	4316		173,050		#4147 Budget				30,000			143,050				N/A	N/A	N/A		C/N
Streets	4311	279,480	811,814	547,591	#4147 Budget	31,950		3,000	15,000	171,150		5,623	2,500			N/A	N/A	N/A		N/A
TOTAL OFFICER OF IND PARTITIONS	1	10.000 033	110 000	001 000 0	950 150	100,000	800	041.000	200	100	0.00	001 000		8 9 8		0001	800			200 000

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#### **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
conno	al Evnonco							
4110	El Expense Salaries & Wages (1-FTE) Salaried Bonus (3%)		44,990 -	90,745		87,677		81,94
	Unused Vacation			4,537		3,372	100 100	3,15
	Total Salaries & Wage	s <u>0.6</u>	44,990	95,283	93,341	91,049	106,128	125,09
4111	Overtime		_	_	2,454	4,500		4,50
4120	FICA (7.65%)		3,442	7,289	7,949	7,309		6,85
4130	Retirement (6%)		2,699	5,717	6,275	5,733		5,37
4130	Supplemental Retirement Plan: \$1000 Match		600	1,000	,	1,000		75
4150	Health Benefits		1,440	2,625	360	2,522		2,29
4150	Dental Insurance		592	987	815	951		95
4150	Life Insurance		42	71	58	71		7
4150	Annual Deductible Reimbursement			-		-		-
	Total Personnel Expens	9	53,805	112,971	111,252	113,136	125,062	105,89
	Professional Fees		4 770	4 775		4		4
1	Caselle HR Module (implemented in 2015)		1,772	1,775		1,775 50		1,77
2 3	Drug Screen Citizen Serve		-	50 1,500		1,500		5 1,50
4	Professional Associations (SHRM, SDGHRA)		82	540		540		54
5	Hire Forms		-	3,000		3,000		-
•	Wage and Compensation Study		40,000	0,000		0,000		
6	City Wide Leadership Training		-	-		10,000		_
	Total Professional Fee	S	41,854	6,865	8,403	16,865	1,997	3,86
						•		
4230	Publishing							
	Online Recruitment		1,000	-		-		-
	Total Publishin	3	1,000	-	3,999	4,500	5,656	1,80
4240								
	None			-		-		
	Total Ren	ι .	-	-	-	-	-	-
4250	Repairs & Maintenance							
1	Office Equipment		150	150		150		15
•	Computer		100	100		100		
	Double Star Computing (Monthly Service & Misc)	ı						
	Total Repairs & Maintenanc		150	150	-	150	-	15
4260	Supplies & Materials							
1	HR Copies (Portion of FO Copy Machine), postag	ge	1,500	2,000		2,000		2,50
2	Misc Office Supplies		500	500		500		1,50
	Total Supplies & Material	S	2,000	2,500	3,510	2,500	960	4,00
4070								
	Training and Travel							
1	Day of Excellence		-			-		20
1	Online courses/education			- 010		4 225		50
2	SHRM, SDHRA, Municipal League Total Training & Trave		<del></del>	919 <b>919</b>	504	1,235 1,235	1,524	2,00 2,70
	Total Halling & Have	•		313	304	1,200	1,324	2,70
4280	Utilities							
7200	Cell Phone		630	640		627		61
	Total Utilitie		630	640	554	627	604	61
		-						
4290	Other Expenses							
1	Miscellaneous		_	1,975		500		11,00
	Total Other Expense	s	-	1,975	280	500	1,056	11,00
4340	Machinery & Equipment							
	Transfer to Equipment Replacement Fund		-	-		-		-
	Total Machinery & Equipmen	t	-		-	-	-	-
	Furniture & Minor Equipment							
1	None			-		-		
	Total Furniture & Minor Equipmen	t	-	-	-	-		
4370	Capital Improvement							
	None							
			_		-	_	-	
	Total Capital Improvemen	τ .						
	Total Capital Improvemen  Total Administrative Services Expens		\$ 99,439	\$ 126,020				\$ 130,02

#### **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 netural manner where revenues exceed expenditures through fuel sales, hangar and ground leases.

		_	3udgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 Salaries & Wages 1 Smith (Airport Ov		TE 0.10	8,067					
, ,	,		-,					
sonnel Expense 4110 Salaries & Wages Salaried Bonus (3			8,067 -					
Unused Vacation	Total Salaries & Wages	_	8,067					
	rotal balanes a mages	_	0,001					
4111 Overtime 4120 FICA (7.65%)			- 617					
4130 Retirement (6%)			484					
	irement Plan: \$1,000 Match		0					
4150 Health Benefits 4150 Dental Insurance			1,407 99					
4150 Life Insurance			7					
4150 Annual Deductible	Reimbursement							
	Total Personnel Expense	_	10,681	-	-	-	-	-
<b>4220 Professional Fees</b> 1 Airport Managem	ent Contract	\$	58,174	\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,00
2 Fuelmaster Annu		\$						
	Total Professional Fees	\$	58,724	\$ 56,480	\$ 50,048	\$ 54,570	\$ 51,138	\$ 51,00
<b>4230 Publishing</b> None budgeted								
· ·	Total Publishing	_	-	258	111	1,006	-	1,00
4240 Rent								
None None								
	Total Rent	_	-	-	-	-	-	-
4250 Repairs & Maintena								
•	p equipment. Pumps.		12,000	6,235		10,000		5,50
	Total Repairs & Maintenance	_	12,000	6,235	63,070	10,000	5,634	5,50
4260 Supplies & Materia	le.							
1 Fuel for Fuel Islan			165,000	250,000		224,000		145,20
<ol><li>Equip fuel, filters,</li></ol>	oil, bulbs	_	10,000	6,235		6,500		4,75
	Total Supplies & Materials	_	175,000	256,235	189,506	230,500	170,337	217,95
4270 Training and Trave								
Airport Conference	e/SDML Airport Assoc Dues	_	-	-		-		-
	Total Training & Travel	_		360	300	400	417	25
4280 Utilities								
Bear Butte Valley	Water		1,575					
City Utilities (Sani			1,575					
Internet (Century			3,402					
West River Electr Total Utilities	IC .	_	9,135 <b>15,687</b>	14,655	15,175	14,368	14,538	14,08
Total Officies		_	15,667	14,655	15,175	14,366	14,536	14,00
4290 Other								
None budgeted	Total Other	_			- 4 44 4		4.050	
	l otal Other	_	-	-	4,114	-	4,850	
4340 Machinery & Equip								
Super AWOS Up	keep and Maintenance		2,500		-		-	
Transfer to Equipme	nt Replacement Fund	_						-
	Total Machinery & Equipment	_	2,500	-	(2,500)	-	36,375	42,50
4341 Furniture & Minor E	quipment							
	al Furniture & Minor Equipment	_	-	-		-		
1 None		_				-		
1 None <b>To</b> f			_					
1 None Tol								
1 None  Tol  4370 Capital Improveme  Super AWOS Up	keep and Maintenance		Moved up	2,500		2,500		2,50
1 None  Tot  4370 Capital Improveme  Super AWOS Up		_		2,500 <b>2,500</b>	1,419	2,500 <b>2,500</b>	_	2,50 <b>2,50</b>
1 None  Tol  4370 Capital Improveme  Super AWOS Up	keep and Maintenance Construction (Local 2.5% Match)	=	Moved up -		•		283,289	

#### **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 at welfare of the animals. The Sturgis/Meade County Animal Shelter is financed by the City of Sturgis and ope as a division of the Police Department.

		B:	udgeted 2025	В	idgeted 2024
Personne	el Expense				
4110 4110	Salaries & Wages (2 FTE) Part-time Staff (2 - 3)	\$ \$	111,344 16,000	\$	102,112
	Total Salaries & Wages	2.0	127,344		102,112
4111	Overtime		3,200		3,200
4120	FICA (7.65%)		9,987		8,056
4130	Retirement (6%)		6,873		6,319
4130	Supplemental Retirement Plan: \$1000 Match				2,000
4150	Health Benefits		24,407		17,972
4150	Dental Insurance		920		1,053
4150	Life Insurance Total Personnel Expense		146 172,877		149 140,861
	Total Fersonnel Expense		172,077		140,801
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		47.000
	Total Professional Fees		39,000		17,000
4230	Publishing				
1	None budgeted		-		
	Total Publishing		-		258
	Rent				
1	None Total Bont		_		
	Total Rent		-		<u>-</u>
	Repairs & Maintenance				
1 2	Vehicles Building Repairs & Upgrades		2,500		
2	Total Repairs & Maintenance		2,500		
4260	Supplies & Materials				
1	Food & supplies		16,000		16,000
2	Gasoline		5,000		9,600
3	Uniform Allowance		800		
	Total Supplies & Materials		21,800		25,600
4270	Training and Travel				
1	Animal control officer annual SDACA meeting		900		900
	Total Training & Travel		900		900
4280	Utilities				
1	Gas - MDU (Animal Shelter)		1,449		1,200
2	Cell phones, phone & Internet (Animal Shelter)		3,591		4,700
3	Electricity for Shelter		2,520		4,332
4	City Utilities		1,928		1,836
	Total Utilities		9,488		12,068
4290	Other Expenses				
1	Credit Card Fees Total Other Expenses		1,500		
	Total Other Expenses		1,500		<del></del>
4340	Machinery & Equipment				
1	Transfer to Equipment Replacement Fund		-		
	Total Machinery & Equipment				
	Furniture & Minor Equipment				
1	None Total Furniture & Minor Equipment				<del>-</del>
<b>4370</b> 1	Capital Improvement None		_		
'	Total Capital Improvement		-		
	Total Actional Charles For	_	240.005	-	407.044
	Total Animal Shelter Expenses	\$	248,065	Þ	197,911

#### **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

Personnel Expense			Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Final Budge 2022
1	reannel	Evnence						
Unused Vacation / Retirement Buyout Total Salaries & Wages		Salaries & Wages (Outsourced after Feb 1)	-	193,622		184,074		159,363
A				9,681		7,080		3,718
1		Total Salaries & Wages 0.0	_	203,303	190,164	191,154	179,011	172,080
1	4111	Overtime	_	_	5 603	_	_	_
1.000   1.00			_				13.330	12,476
Health Benefits			_			,		9,785
1.05					,		,	1,500
110	4150	Health Benefits	-	11,611	6,150	15,605	6,123	14,915
A   A   Expense			-					1,016
Total Personnel Expense			-	141		141	135	141
220 Professional Fees   Previously not broken down.	4150	•		245.859		236.009	211.939	202,913
West Law Subscription   2 McSO Service Fees   3 Secretary of State Filing Fees   4 State Bar dues; SIML Atty Assoc   5 External Legal Outsourced   110,000   110,000   1,000								
Composition			Previously no	ot broken down.	•			
Secretary of State Filing Fees   State Bardues, SMML Atty Assoc   Statemal Legal Cutsourced   110,000   6,200   8,071   6,200   9,451			-					
State Bardues, SDML Atty Assoc   SExternal Legal Cutsourced   Total Professional Fees   Total Professional Fees   Total Publishing			_					
110,000			_					
Total Professional Fees			110,000					
A	6		- 440 000	6 200	0.074	6 200	0.454	2,500
None budgeted   -   -   -   -   -   -   -   -   -		Total Professional Fees	110,000	6,200	8,071	6,200	9,451	2,500
Total Publishing   -	4230 F							
Additional								<u> </u>
None budgeted   -   -   -   -   -   -   -   -   -		rotai r ubiisiinig		<u> </u>	<u>-</u>	<del>-</del>		<del>-</del>
Total Rent	4240 F							
250 Repairs & Maintenance				-	-	-	-	
None budgeted		Total Kent	<u>-</u>					
Total Repairs & Maintenance	250 F	Repairs & Maintenance			-	-	-	
260 Supplies & Material				-		-		-
Photocopies, copier lease		Total Repairs & Maintenance		-	-	-	-	-
Photocopies, copier lease	4260 \$	Supplies & Material						
Total Supplies & Materials	1	Photocopies, copier lease	-					
Value	2	Office Supplies	-					
Total Supplies & Materials   -   2,000   1,977   2,000   3,440     4270 Training & Travel			-					
4270 Training & Travel	4			2.000	4 077	2 000	2.440	2.000
Travel (In, Out State)		i otai Supplies & Materials		2,000	1,977	2,000	3,440	2,000
Continuing Education   Total Training & Travel   Coll Phone   Coll P	4270 1							
Total Training & Travel   - 4,147   340   5,000   4,877			-	4,147		5,000		5,000
A280 Utilities   - 770   770   770	2			4 4 4 7	242	5.000	4 077	5.000
Cell Phone		i otal Training & Travel		4,147	340	5,000	4,8//	5,000
Total Utilities	4280 L							
A290 Other Expenses   20,000   -   -   -   -   -	1							770
1 Ordinance Contractor		Total Utilities		770	554	770	404	770
1 Ordinance Contractor	4290 (	Other Expenses						
Total Other Expenses   20,000	1		20,000					
1 Office equipment		Total Other Expenses	20,000	-	759	-	-	-
1 Office equipment	4340 B	Machinery & Equipment						
Total Machinery & Equipment   - 1,000 - 1,000 -				1 000		1 000		500
1 None	•		-		-		-	500
1 None								
Total Furniture & Minor Equipment   4370 Capital Improvement  None  Total Capital Improvement   Total Capital Improvement								
4370 Capital Improvement  None  Total Capital Improvement	1 1		<del></del>					
None Total Capital Improvement								
Total Capital Improvement	4370 C		_					
Total Attorney Expense \$ 130,000 \$ \(^2\)59,576 \$ 243,649 \$ 250,979 \$ 230,167 \$								
Total Attorney Expense \$ 130,000 \$ "259,976 \$ 243,649 \$ 250,979 \$ 230,167 \$		_ , , , ,		A Page/L				
		lotal 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		Monitoring	384	-	-	-	_	-
	,	Total Professional Fees	384	-	64	-		-
	Publishing							
	None budgeted	Total Publishing		-	-	-	-	-
4240	D							
4240	Rent							
	None budgeted	Total Rent		-		_	-	
		rotaritent						
4250	Repairs & Maintenan	ce						
1		ction, extinguisher maintenance	500	1,427		1,500		1,500
2			-					
3			350					
4	iviisc repairs (doors,	faucets, light switches, etc.)  Total Repairs & Maintenance	325 1,175	1,427	6,386	1,500	3,573	1,500
		Total Repairs & Maintenance	1,175	1,427	0,360	1,300	3,373	1,500
4260	Supplies & Materials							
1			1,500	1,500		1,500		1,000
2		Buildings #4192)	´-	´-		´-		, -
	`	Total Supplies & Materials	1,500	1,500	1,037	1,500	1,099	1,000
	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		-	-	-	-	-
4240	Machinery & Equipm	ant						
4340		ent Replacement Fund		_		=		
	manister to Equipme	Total Machinery & Equipment			-			
		rotal machinery & Equipment			<u>-</u>			
4341	Furniture & Minor Eq	quipment						
	None			-		-		
		Total Furniture & Minor Equipment	-	-	-	-		
4370	Capital Improvement	İ						
	None Budgeted	Total Canital Impressar						
		Total Capital Improvement	-	-	-	-	-	
		T-4-1 5	ê 00.044	20.00	ф 00.7cc	ф <u>40.000</u>	A 00.010	0.1.17
		Total Auditorium Expense	\$ 22,211	\$ 23,927	\$ 23,790	\$ 19,320	\$ 23,946	\$ 24,147
								Sunniemente

#### **Buildings Budget Summary**

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

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

City of Sturgis Buildings #4192 2025 Budget

		_	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>4110</b>	Salaries & Wages Crowser (Superintendent - 34 yrs)(1991)	1.0	75,690	73,485				
		1.0	,0,000	, 5,405	_	_	-	
sonne	il Expense Salaries & Wages (1 FTE) Salaried Bonus (3%)		75,690	73,485	-	=	-	-
	Unused Vacation  Total Salaries & Wages	, –	75,690	3,674 <b>77,159</b>	_	_	-	
	Total Salaries & Wages	'-	75,690	77,109		<u>-</u>	<u>-</u>	
4111 4120	Overtime FICA (7.65%)		- 5,790	- 5,903	-	-	-	
4130	Retirement (6%)		4,541	4,630	_	_	_	
4130 4150	Supplemental Retirement Plan: \$1,000 Match Health Benefits		1,000 10,229	1,000	-	- 14	-	
4150	Dental Insurance		987	8,986 527	-	-	-	
4150	Life Insurance Total Personnel Expense	_	69 <b>98,306</b>	527 <b>98,731</b>		- 14		
		_	30,000	30,701				
<b>4220</b>	Professional Fees Music Licensing (ASCAP, etc.)		1,175					
2	Preventative Maintenance Agreement (HVAC)	_	16,000	15,000		15,000		15,0
	Total Professional Fees	_	17,175	15,000	15,320	15,000	14,500	15,0
4230	Publishing							
	None Total Publishing	_	-	-	_	289	202	
40.15		_						
4240	Rent None		=	=		-		
	Total Rent	=	-	-	-	-	-	
4250	Repairs & Maintenance							
1 2	City Hall/Library Filters City Hall Elevator Maintenance		4,611 2,500	4,611 2,500		3,500 2,500		3,: 2,:
3	City Hall Lights & Ballasts		1,600	1,600		1,600		1,1
4	City Hall Misc Repairs (i.e. plumbing, etc.)		3,000	3,000		3,000		3,0
5 6	City Hall and Library Window Cleaning, once a year PWD Furnaces		500	2,000 500		2,000 500		2,0
7	Pest Control (City Hall, SCC, PWD, Armory)		4,330	500		500		
8	PWD Misc. Repairs Building Repairs/Improvements		500 1,000	500 2,500		500 2,500		2,5
9	Knight Security (City Hall, SCC, Auditorium)		2,000	2,000		2,000		2,0
10	Doors and Locks  Total Repairs & Maintenance	_	1,000 <b>21,041</b>	2,500 <b>21,711</b>	12,514	2,500 <b>20,600</b>	19,512	1,6 19,6
4260	Supplies & Materials							
1	Uniforms per CBA		-	400		400		4
2	Electrical repairs (outlets, timers, etc.) Light bulbs (stage, flood, DMX, spot, etc.)		1,500 2,500					
4	Sound system repairs		2,500					
5 6	Rugs for City Hall, Library & PWD		3,600	5,122		5,500 3,500		5,5
7	Pest Control (City Hall, SCC, PWD, Armory) Misc supplies	_	500	3,500 500		500		3,5
	Total Supplies & Materials	_	10,600	9,522	12,225	9,900	9,660	9,9
4270	Training and Travel							
1	None Budgeted Total Training & Travel	-		919	504	1,235	1,524	2,
		_						
4280	Utilties MDU		36,540	95,007		93,114		138,
	Internet (City Hall & Library accounts)		1,100					
	City Utilities Black Hills Energy		12,600 75,600					
	Total Utilities	_	125,840	95,007	119,032	93,144	138,516	138,
4290	Other Expenses							
1	None budgeted	_	-	-		_		
	Total Other Expenses	-	-	-	759	-	-	
	Machinery & Equipment							
1	Transfer to Equipment Replacement Fund  Total Machinery & Equipment	_	-	-	-	-	_	
1211		_						
	Furniture & Minor Equipment None							
	Total Furniture & Minor Equipment	_	-	-	-	-		
4370	Capital Improvement							
	None Total Capital Improvement	_	-					
1			_	-	-		_	
1	i otal Capital Improvement	_						

#### **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

			dgeted 2025		dgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110	Salaries & Wages	FTE							
1 2	New Hire (Operator - 6 yrs) (2024) Hart (Admin - 7 yrs) (2022) (25%)	1.00 0.25	46,104 11,328	\$	61,053 10,995		\$ 58,978 10,121		\$ 55,12 9,03
	el Expense								
4110	Salaries & Wages (1-FTE, 1-FTE @ 25%) Uniform		57,432 150		72,049 150		69,099 150		64,15 1
	Total Salaries & Wag	jes 1.25	57,582	_	72,199	69,345	69,249	64,558	64,30
4111	Overtime					1,807			
4120	FICA (7.65%)		4,394		4,418	5,059	5,298		4.91
4130 4130	Retirement (6%) Supplemental Retirement Plan: \$1000 Match		3,455 1,250		4,332 1,250	4,212	4,155 1,250		3,85 93
4150	Health Benefits		12,786		11,984	8,096	8,751		8,75
4150 4150	Dental Insurance Life Insurance		592 87		658 88	632 82	540 71		54 7
4130	Total Personnel Exper	ise	80,145	_	94,930	89,233	89,313	83,346	83,38
4220	Professional Fees								
1	Drug & Alcohol Testing		-		250		250		25
2	PubWorks Tracker Software Total Professional Fe		 1,000		1,800 <b>2,050</b>	1,884	1,800 <b>2,050</b>	2,693	1,80 <b>2,05</b>
		· C S	 1,000		2,000	1,004	2,030	2,090	2,00
4230	Publishing None budgeted		_		_		_		_
	Total Publishi	ng	-		-	1,399	1,005	1,617	1,00
4240	Pent								
4240	None budgeted		=		-		-		=
	Total Ro	ent	-		-	-	-	-	-
4250	Repairs & Maintenance								
1	Equipment Repair		1,500		2,500		2,500		2,50
2	Vehicle Repairs		1,500		2,000		2,000		2,00
4	Shop Repairs Grounds Repairs		500 2,500		1,000 2,993		1,000 4,500		1,00 3,50
	Total Repairs & Maintenar	ice	6,000		8,493	7,144	10,000	2,188	9,00
<b>4260</b>	Supplies & Materials Fuel/Filter/Oil		1,500		3,500		3,500		2,00
2	Clothing Allowance		200		200		200		20
3 4	Sand & Wood Chips Weed and Feed by Outside Contractor		- 4,000		1,800 4,000		1,800 4,000		1,80 4,00
5	Propane		1,000		1,000		1,000		1,00
6	Flower Beds		-		500		500		50
7 8	Road Salt/Gravel Misc. Tools		6,000 500		6,000 1,000		6,000 1,000		6,00 1,00
9	Flags/Flagpoles		500		800		800		80
10	Miscellaneous supplies		500		1,500 500		1,500 500		1,50
11	Safety Equipment & Supplies  Total Supplies & Materi	als	 14,200		20,800	8,409	20,800	15,906	50 <b>19,30</b>
	Training and Travel								
1 2	SD Parks & Rec Conference Tree Care Workshop		_		870 100		1,000 100		1,00 10
3	Recertification/Training		-		200		200		20
	Total Training and Tra	vel	 -		1,170	91	1,300	20	1,30
4280	Utilities		750						
	Utilities Total Utilit	ies	 750 750		1,205	770	1,181	942	1,18
4000	Others Forestern						·		
4290	Other Expenses Scatter Garden				_	_	_	-	_
	Total Other Expens	es				171	-	350	-
	Machinery & Equipment Replace weedeaters (2)		700		1 500		1 500		1 = 6
	Replace weedeaters (2) Transfer to Equipment Replacement Fund		-		1,500 -		1,500 -		1,50
	Total Machinery & Equipme	ent	700	_	1,500	-	1,500	1,580	1,50
4341	Furniture & Minor Equipment								
	None	4					-		
	Total Furniture & Minor Equipme	ent	 -	—	-	-			
4370	Capital Improvement								
4370	Capital Improvement None Total Capital Improvement	ent	 <u>-</u>		_				

#### **City Administrator Budget Summary**

The 2024 budget included a half-time staff member who also supported Planning & Permitting. For 2025, this individual has been reassigned to Public Works to fill the staffing gap created by the appointment of the Finance Officer in 2024. Additionally, the Communication Director position will now be split, with half of the role dedicated to supporting the City Administrator and the other half supporting the Mayor & Council.

The primary goals for the City Administrator in 2025 include strengthening the city's financial position, revising the city policy manual, and developing clear, defined processes for all departmental operations, which will be made publicly available.

City of Sturgis City Administrator # 4144 2025 Budget

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

			•	geted 2025	Вι	idgeted 2024	Actual YE 2023	В	udgeted 2023	Actual YE 2022	Bu	dgeted 2022
4110	Salaries & Wages	FTE										
1	New Hire (City Administrator)	1.00	\$	149,760	\$	145,000		\$	129,792		\$	120,301
2	Holland, Deb (Administrative Serv	rices) (2022) 0.50	\$	37,072	\$	31,991		\$	30,914		\$	49,840
3	Administrative Assistant	0.00	\$	-								
Personne	el Expense											
4110	Salaries & Wages			186,832		176,991			160,706			170,141
	Salaried Bonus (3%)			-								
	Unused Vacation			-		7,250			4,992			4,627
	Total Sala	aries & Wages 1.50		186,832		184,241	277,345		280,698	169,972		174,768
4111	Overtime					1,000	6,058		6.150	2,520		2,000
4120	FICA (7.65%)			14,293		14,171	21,352		20,771	11,849		13,523
4130	Retirement (6%)			11,210		11,114	14,474		13,017	10,686		10,606
4130	Supplemental Retirement Plan: \$	1000 Match				1,500			1,500			1,500
4150	Health Benefits			26,085		23,974	23,481		23,938	8,977		20,896
4150	Dental Insurance			757		1,250	1,796		1,205	1,255		1,459
4150	Life Insurance			104		106	147		106	106		141
4150	HSA Expense			-		-	3,917		-	-		-
	Total Perso	nnel Expense		239,280		237,356	348,750		211,286	205,365		224,894
4220	Professional Fees											
1	Professional Consulting			2,500		5,000	11,586		13,000			12,442
2	9			· -		· -			· -			1,255
	Total Prof	essional Fees		2,500		5,000	11,586		13,000	15,713		13,697
4230	Publishing											
	None budgeted			-		-	-		-	-		-
	То	tal Publishing		-		-	-		1,286	-		-
4240	Rent											
	None			-		-			-			-
		Total Rent		-		-	-		-	-		-

4250	Repairs & Maintenance						
1	Office Maintenance	_	2,266		2,700		2,700
2	Office Equipment/Furniture	_	750		750		750
3	Copier Lease	1,000	1,000		1,000		1,000
4	Computer/IT Services	· <u>-</u>	600		600		600
	Total Repairs & Maintenance	1,000	4,616	1,646	5,050	-	5,050
4260	Supplies & Materials						
1	Copies	250	500		500		500
2	•	-	500		500		500
3	·	(Moved down)			2,000		2,000
4	Committee, Organization Meetings, Meals Phone		2,000 600		2,000 600		2,000 600
		(Moved down)					
5	3	700	700		700		700
6	Misc Office Supplies	1,000	500	4.700	500	2.504	500
	Total Supplies & Materials	1,950	4,800	4,733	4,800	3,501	4,800
4270	Training and Travel						
1	SDML Trainings & Meetings	-	1,800		4,000		4,000
2	Lodging - Legis Outreach Travel (i.e. Pierre)	500					
3	Fuel						
	Total Training & Travel	500	1,8 <b>00</b>	464	4,000	1,136	4,000
4280	Utilities						
	Cell Phone	630	1,148		1,125		1,103
	Total Utilities	630	1,148	121	1,125	811	1,103
4000	Other Expenses						
		450	4.000		4.500		4.000
1	Dues to organizations SDML, SDCM, ICMA	150	1,000		4,500		4,000
2	, , , , ,	1,500	4.000	4.407	4.500	4 470	4 000
	Total Other Expenses	1,650	1,000	4,427	4,500	1,473	4,000
4340	Machinery & Equipment						
	Transfer to Equipment Replacement Fund		-		-		
	Total Machinery & Equipment	-	-	-	-	-	-
4341	Furniture & Minor Equipment						
	None	_	_		_		
'	Total Furniture & Minor Equipment		-	-			
	rotal Furniture & Millor Equipment			-	-		
4370	Capital Improvement						
	None	_					
	Total Capital Improvement	-	-	-	-	-	
	Total City Administrator Expense	\$ 247,510 \$	255,720 \$	371,548 \$	381,146 \$	227,998	\$ 257,543

\*Supplmeneted

#### **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	57.000			50.000		50.474
	Heikes - Director (1996) (Also 33.3% Recreation) Duprel (Admin - 14 yrs) (2011) Office Manager (Sup stip)	0.67 1.00	57,229 59,862	55,562 53,610		53,683 51,363		50,171 46,284
	Crowser (Superintendent - 34 yrs) (1991)	0.00		Moved to #419.	2	72,100		32,561
Personne	el Expense							
41 10	Salaries & Wages (1-FTE and 2-PTE)	1.67	1 17,09 1	109,172		177,148		129,016
	Part-time Employees							
	PT Cleaning Staff (1039 hrs)		41,615	15 DOD 61 DOD		15,000 61,000		54,660
	PT Lifeguards ( 2,870 hours @ average \$14.50) PT Front Desk/Concessions (4,160 hours @ \$12.50 hr)		52,000	60 DOO		60,000		47,000
	PT Theater Tech (45 hours @ \$17.00)		765	700		700		600
	PT Bldg Assistant (G. Meyer) (\$15.50 @ 624 hrs)		9,672	11,700		11,700		14,026
41109	Salaries & Wages							
	Janitorial - CC & Auditorium (Rally)		2,000	2,000		2,000		2,000
	Salaried Bonus (3 %) Unused Vacation		-	2,778		2,065		1,930
	Total Salaries & Wage:	s	223,143	262,350	307,854	329,613	221,162	249,232
4111	Overtime (Mainly Rally period)		5,000	4,000	12,919	2,500	8 p 55	2,500
41119	Overtime - Rally		-	-	-	2,500	-	2,500
4120	FICA (7.65%)		17,070	20 μ70	23,269	24,904	16,428	18,765
41209 4130	FICA (7.65%) - Rally Retirement (6%)		7,025	6,717	12,471	6,565 19,533	7,349	6,430 14,718
41309	Retirement (6 %) - Rally		7,020	0,717	12,471	244	7,549	236
4130	Supplemental Retirement Plan: \$1000 Match		1,670	1,670		2,670	-	2,003
4150	Health Benefits		24,279	25 D38	21,372	26,851	18,753	24,796
41509	h surance - Rally		-		4.540		4.004	4.050
4150 4150	Dental Insurance Life Insurance		460 198	1,188 189	1,516 163	1,653 181	1 Д91 1 12	1,653 181
4150	HS A Expense		- 100		157	-	- 112	-
	Total Personnel Expense	e	278,846	321 221	379,720	417,214	272,950	323,013
4220	Professional Fees							
1	Club Automation - software & support (\$505 per month)		6,060	5,700		5,702		5,400
2 3			900			500		
4	Knight Security Fitness on Demand (ended 2024)			2,400		2,400		2,400
5	Visible Difference - Gym floor (not done in 2023, 2024, must	do in 20	2,250	2,250		2,250		2,000
6	Nova - PM Agreement (Staffdoes now)		-	2,220		2,220		1,400
7	Senall (Towels, rubber mats) (Just day pass during Rally)		500	1,000		750		750
8	Douglas A Miller Memorial Memorabilia Cabinet Total Professional Fee:	s	9,710	13,570	9,239	2,000 15,822	7,604	11,950
4230	Publishing							
1	Black Hills Pioneer Ads		350	-				
2	Chamber 57785 Magazine Total Publishin		350	<u> </u>	2,360	1,310	2 2 8 0	1,310
		9			2,500	1,510	2,200	1,510
42 40	Rent None							
	Total Ren	t	-	-	-	-	-	-
42.50	Repairs & Maintenance							
	·		625	625		500		500
1	Vehicle & Fuel		250	250		250		250
1 2	venicie & ruei Office/Machine Maint		250	200		1,000		1,000
1 2 3	Office/Machine Maint Weight & Cardio Room Maintenance		1,300	1,000				4,000
1 2 3 4	Office:Machine Maint Weight & Cardio Room Maintenance Locker Room Maint		1,300 250	1,000 250		250		
1 2 3 4 5	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak)		1,300 250 1,000	1,000		250 2,300		2,300
1 2 3 4	Office:Machine Maint Weight & Cardio Room Maintenance Locker Room Maint		1,300 250 1,000 500	1,000 250		250 2,300 10,000		-
1 2 3 4 5 6	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every fve years)	od)	1,300 250 1,000	1,000 250 2,300 -		250 2,300		- 500
1 2 3 4 5 6 7 8	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples	od)	1,300 250 1,000 500 250 1,250	1,000 250 2,300 - 500 1,250 500		250 2,300 10,000 500 1,250 500		500 1,250
1 2 3 4 5 6 7 8 9	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Pak Filters (Dehumidifier)	od)	1,300 250 1,000 500 250 1,250	1,000 250 2,300 - 500 1,250 500 1,440		250 2,300 10,000 500 1,250 500 1,440		- 500 1,250 - 1,440
1 2 3 4 5 6 7 8 9 10	Office/Machine Maint Weight & Cardio Room Maintenance Looker Room Maint Pool Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifier) SCC Refrigerators & freezers	od)	1,300 250 1,000 500 250 1,250 250 1,440	1,000 250 2,300 - 500 1,250 500 1,440 500		250 2,300 10,000 500 1,250 500 1,440 500		- 500 1,250 - 1,440 500
1 2 3 4 5 6 7 8 9	Office,Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifer) SCC Reffigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs	od)	1,300 250 1,000 500 250 1,250	1,000 250 2,300 - 500 1,250 500 1,440		250 2,300 10,000 500 1,250 500 1,440		500 1,250 - 1,440 500 26,000
1 2 3 4 5 6 7 8 9 10 11	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifier) SCC Refrigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.)	od)	1,300 250 1,000 500 250 1,250 250 1,440	1,000 250 2,300 - 500 1,250 500 1,440 500 26,000		250 2,300 10,000 500 1,250 500 1,440 500 26,000		500 1,250 - 1,440 500 26,000
1 2 3 4 5 6 7 8 9 10 11 12 14 15	Office,Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Palk) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Palk Filters (Dehumidifier) SCC Refigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.) SCC Beatrical	od)	1,300 250 1,000 500 250 1,250 250 1,440 28,000 500 250 3,000	1,000 250 2,300 1,250 500 1,440 500 26,000 500 250 2,000		250 2,300 10,000 500 1,250 500 1,440 500 26,000 26,000 250 2,000		500 1,250 1,440 500 26,000 500 250 250
1 2 3 4 6 7 8 9 10 11 12 13 14 15 16	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifier) SCC Refrigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.) SCC Paint SCC Bectrical SCC Plumbing	od)	1,300 1,000 500 250 1,250 250 1,440 28,000 500 250 3,000 1,500	1,000 2,300 2,300 1,250 500 1,440 500 26,000 2500 2,000 1,000		250 2,300 10,000 500 1,250 500 1,440 500 26,000 500 250 2,000 1,000		- 500 1,250 - 1,440 500 26,000 500 250 200 1,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifier) SCC Refrigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.) SCC Paint SCC Bectrical SCC Plumbing SCC Door hardware	od)	1,300 250 1,000 500 250 1,250 250 1,440 28,000 500 250 3,000	1,000 250 2,300 1,250 500 1,440 500 26,000 500 250 2,000		250 2,300 10,000 500 1,250 500 1,440 500 26,000 26,000 250 2,000		- 500 1,250 - 1,440 500 26,000 500 250 200 1,000
1 2 3 4 6 7 8 9 10 11 12 13 14 15 16	Office,Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifier) SCC Refigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.) SCC Paint SCC Bectrical SCC Plumbing SCC Door hardware SCC Lights & Ballasts		1,300 1,000 500 250 1,250 250 1,440 28,000 500 250 3,000 1,500	1,000 2,300 2,300 1,250 500 1,440 500 26,000 2500 2,000 1,000		250 2,300 10,000 500 1,250 500 1,440 500 26,000 500 2,000 1,000		- 500 1,250 - 1,440 500 26,000 500 250 200 1,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Pak) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Pak Filters (Dehumidifier) SCC Refrigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.) SCC Paint SCC Plumbing SCC Door hardware SCC Lights & Ballasts SCC Sand Filter (Replace sand) (Every 5 years) (done in 202		1,300 1,000 500 250 1,250 250 1,440 28,000 500 250 3,000 1,500	1,000 2,300 2,300 1,250 500 1,440 500 26,000 2500 2,000 1,000		250 2,300 10,000 500 1,250 500 1,440 500 26,000 500 250 2,000 1,000		500 1,250 1,440 500 26,000 500 250 200 1,000
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18	Office/Machine Maint Weight & Cardio Room Maintenance Locker Room Maint Pool Maint (Non-Pool Palk) Air Handler Balancing (every five years) Theater Fire System Inspections (extinguishers, sprinkler & stove hoo Pool Samples Pool Palk Filters (Dehumidifier) SCC Reffigerators & freezers HVAC & POOL PAK - Rasmussen PM & Repair Costs SCC Sealers (product, etc.) SCC Paint SCC Bectrical SCC Plumbing SCC Door hardware SCC Lights & Ballasts SCC Sand Filter (Replace sand) (Every 5 years) (done in 202 Replace roofing above the Pool Roof	: In	1,300 1,000 500 250 1,250 250 1,440 28,000 500 250 3,000 1,500	1,000 2,300 2,300 1,250 500 1,440 500 26,000 2500 2,000 1,000	32,917	250 2,300 10,000 500 1,250 500 1,440 500 26,000 500 250 2,000 1,000	80,586	2,300 1,250 1,250 1,440 500 26,000 500 250 200 1,000 150 2,000

	Total Community Center Expense	\$ 532,816 \$	590,497 \$	680,625 \$	688,557 \$	650,191 \$	670,384
5110	Transfer Out to Sanitation for Roof Loan (\$12k/20 yrs.) (2006?)		12,000	12,000	12,000	12,000	12,000
	Total Refunds	250	500	261	500	29	500
4530	Refunds Rec programs	250	500		500		500
	Total Merchandise for Resale	1,000	2,000	2,980	2,000	3,775	2,000
	Concessions (includes Rally), 24/7 access cards/fobs, goggles	1,000	2,000	2 000	2,000	0 775	2,000
4520	Merchandise for Resale						
	Total Capital Improvement	-					
4070	Capital Improvement None						
4270	•						
-	Total Furniture & Minor Equipment	-	250		1,000	5,952	1,000
1 2	Pool Equipment Weight/Cardio Equipment		250		500 500		500 500
	Furniture & Minor Equipment						_
	Total Furniture & Minor Equipment	<u> </u>	•		<u> </u>	25,958	10,000
2	Weight/Cardio Equipment	<u> </u>	<del></del>		-	25.050	500
1	Pool Equipment						500
43 40	Machinery & Equipment						
	Total Other Expenses	6,300	1,166	6,258	1,100	5,232	1,100
3 4	Scholarships (CC Children's Fund) Credit Card Fees (average \$500 per month)	6,000	500 -		500 -		50 -
2	Msc. Scholasshine (CC Children's Fund)	100	100		100		10
1	Uniforms	200	566		500		50
4290	Other Expenses						
	Total Utilities	158,445	165,000	147,670	154,071	180,005	159,071
	Cell Phone	630			454		45
	City services	16,947					
	BH Energy Internet	91,350 4,158					
	MDU	45,360 01.250					
4280	Utilities	-					
	Total Training & Travel		300	630	730	323	/3
	None budgeted Total Training & Travel	-	900	650	- 750	925	- 75
4270	Training and Travel						
	Total Supplies & Materials	35,450	00 DZD	86,570	31,550	52,895	32,050
3	Towels (Professional Fee - we no longer purchase towels)	- 05 450	33,525	00 570	24.550	£2.00£	501
2	ice (moved to Snonsorshin)	-	750		750		75
42609 1	Supplies & Materials - Rally Custodial Supplies	3,000	2,500		2,500		2,500
420.00	Compliance & Markagin In - Chiller						
11	Theater	•	250		500		50
10	Hardware & Materials	1,000	500		1,000		1,000
8 9	Postage Concession Supplies	450 250	450 250		450 500		45 50
7	Oustodial Supplies	12,000	12,000		11,500		11,500
6	Books & Publications		2,500		25		2
5	Professional Organization Dues Gas & Oil	500	79 500		500		50
3 4	Pool Chemicals	17,000	12,500 75		12,500 75		12,50i 7
2	Office Supplies	500	500		500		50
	Computer/Copier Supplies	750	750		750		75

#### **Custodial Budget Summary**

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

City of Sturgis Custodial #4193 2025 Budget

Just (Ope Sign - 2 yrg) (2032) (Spu slip)   1.00				Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Wisson, Toby (10 Sup - 3 year) (2022)	4110 :	Salaries & Wages	FTF						
Busino (0p Sup - 2 yrs) (2024)				39,420	38,277		34,831		38,016
Nove   Hink   Cop Dup - 2 yest) (2024)   0.00   - 44.455   50.477   30.01		Jost (Ope Sup - 2 yrs) (2023) (Sup stip)	1.00	43,580	38,277		34,831		31,822
Nev fire to asset Parke 2025   100   122,420   168,263   140,915   165,206   138,641   148,007									40,147
Personnel Expense							50,477		38,016
Salams & Wages (4-FF)   Total Salaries & Wages   12,2420   168,263   140,913   165,206   138,641   148,000	_		0.0						
Total Salaries & Wages		•	3.00	122.420	168.263	140.913	165.206		148,001
1119								138,641	148,001
11.28	4111	Overtime		3,200	3,200	7,053	2,000	2,532	2,000
FICA (7 55%) - Paily						- 10 607		- 0.510	2,000
1410   September   Part   Pa									11,322
Supplemental Retirement Plan. \$1000 Match   - 4,750   - 4,000   - 3,000		Retirement (6%)		7,345	10,096	12,016		9,274	8,880
Health Benefits				-				-	120
1447   3.487   2.087   2.918   1.751   2.918   2.918   1.751   2.918   2.918   1.751   2.918   2.918   1.751   2.918				20.697				- 16 20E	
100   1450   1									
Total Personnel Expense   174,664   234,400   194,137   226,368   179,262   198,91									275
	4150	·							
Total Professional Fees		Total Personnel Expense	•	174,664	234,400	194,137	226,358	178,252	198,812
Total Professional Fees   -   -   -   240	4220							240	
None budgeted   Total Publishing		-	;		-	-	-		
Total Publishing									
Total Publishing	4230			_	_	-	_	_	_
None budgeted			l		-	-	-	-	-
None budgeted	4240	Rent							
Age   Repairs & Maintenance   Repairs & Repairs & Maintenance   Repairs & Maintenance   Repairs & Maintenance   Repairs & Maintenance   Repairs & Repa				_	-	-	-	-	-
Repairs & Maintenance - Rally		Total Rent	t		-	-	-		-
Total Repairs & Maintenance   -   428   -   -   -   -   -   -   -   -   -	4250	Repairs & Maintenance							
1   Cleaning Chemicals for Library, City Hall & PW   6,000   3,000   2,000   1,000   2,750   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   2,750   3,800   3,800   2,750   3,800   3,800   2,750   3,800					-	-	-	-	-
Cleaning Chemicals for Library, City Hall & PW   7,000   3,000   2,000   1,00   2,75		i otal Repairs & Maintenance	:		-	428			
Paper products, soap for Library, City Hall & PW   7,000   3,617   3,800   2,75									
Age									1,000 2,750
Custodial Supplies (City Hall, PWD Campus)   Total Supplies & Materials   13,000   6,617   12,601   5,800   5,668   3,75				1,000	0,011		0,000		2,100
Total Supplies & Materials				_	_		_		
Training			3	13,000	6,617	12,601	5,800	5,668	3,750
Training	4270	Training and Travel							
A280 Utilities		Training							200
None budgeted		Total Training & Trave		-	180	-	200	-	200
Total Utilities	4280								
4290 Other Expenses         1 Staff Uniforms, clothing replacement per CBA       200         200       -         4340 Machinery & Equipment          Transfer to Equipment Replacement Fund          Total Machinery & Equipment          4370 Capital Improvement	1	9			-	445	=		=
1 Staff Uniforms, clothing replacement per CBA 200		i otai Utilities	3	<del></del>	-	113			
Total Other Expenses   200				25.5					
4340 Machinery & Equipment       -	1 :								
Transfer to Equipment Replacement Fund       -					· · · · · · · · · · · · · · · · · · ·				
Total Machinery & Equipment				_	_		_		_
A370 Capital Improvement  None  Total Capital Improvement			t			=	<u> </u>		
None	4370	Canital Improvement							
	4370								
Total Custodial Expense 187,864 \$ 241,197 \$ 207,279 \$ 232,358 \$ 184,161 \$ 202,76		Total Capital Improvement	t		-	-	-	-	·
		Total Custodial Expense		187,864	\$ 241,197	\$ 207,279	\$ 232,358	\$ 184,161	\$ 202,762

#### **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 Me			-	-	-	-	-
	Total Personnel Expense		-	-	-	•	•
4220 Professional Fees							
None budgeted			-	_	-	-	-
	Total Professional Fees	-	-	-	-	-	-
4230 Publishing							
None budgeted		-	-	_	-	_	-
	Total Publishing	-	-	-	-	-	-
4240 Rent							
None budgeted		_	_	_	_	_	_
	Total Rent	-	-	-	-	-	-
4050 B							
4250 Repairs & Mainten Meade County Re		_	_	_	_	_	_
	al Repairs & Maintenance	-	-				-
4260 Supplies & Materia							
Meade County Re <b>T</b>	fotal Supplies & Materials	<del></del>	<u> </u>		<u> </u>	<u>-</u>	<u> </u>
4270 Training and Trave							
1 Meade County Re	esponsibility  Total Training & Travel		<u>-</u>	<u> </u>	<u> </u>	-	
	Total Halling & Havor	-					
4280 Utilities							
1 None budgeted	Total Utilities	-	-	_	-		-
	Total Othities	<u>-</u>	-	-	-	-	-
4290 Other Expenses							
Meade County Dis	spatch Service Contract	175,000	182,352	173,942	107.010	145,000	101.151
	Total Other Expenses	175,000	182,352	173,942	137,940	145,000	131,154
4340 Machinery & Equip	oment						
	ent Replacement Fund		-	-		-	
Tota	l Machinery & Equipment	-	-	-	-	-	-
4341 Furniture & Minor	Equipment						
1 None		-	-		-		
Total Furr	niture & Minor Equipment		-	-	-		
4370 Capital Improveme	ent						
Meade County is i	not planning any for 2025.		-	-		-	
Т	otal Capital Improvement	-	-	-	-	-	
	Total Dispatch Expense	\$ 175,000	\$ 182,352	\$ 173,942	\$ 137,940	\$ 145,000	\$ 131,154
		10,000	, .JZ,00Z	7 .10,072	→ .51,0-70	7 . 10,000	, .Jijio <del>t</del>

#### **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 2	New Hie (City Engineer) (2025)	0.00	- -	47,067 73,056		90,950 70,085		76,534 55,803
	el Expense							
4110	Salaries & Wages (4 FTE, 1 FTE-50%, 1 FTE-25%) Salaried Bonus (3%) Unused ∀acation		-	120,122 2,353		161,035 3,498		132,337 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 4150	Supplemental Retirement Plan: \$1000 Match Health Benefits		-	2,000 14,241	11,371	2,000 18,020	4,460	1,500 11,682
4150	Dental Insurance		_	1,020	711	1,459	507	1,903
4150	Life Insurance		-	133	93	133	55	141
4150	HSA Expense  Total Personnel Expense			156,588	3,900 <b>153,507</b>	208,604	90,285	168,972
	·			,				
<b>4220</b>	Professional Fees 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 Double Star Computing		-	250 500		250 500		250 500
4	Caselle (Service Contract)		_	250		250		250
	Total Repairs & Maintenance		-	1,800	58	2,000	611	2,000
4260	Supplies & Materials							
1	Office Supplies		_	250		125		125
2	Meade Co. Times (Public Notifications & Hearings)		-			125		125
3			-	500		200		200
4 5	Postage (Certified Letters) Copier Paper & Printer Cartridges					100 375		100 375
6	Meade Co. Recording		-			100		100
7	Gasoline		-	500		500		500
8	Uniforms		-	86		600		600
	Supplies & Materials-Rally							
1	Supplies  Total Supplies & Materials		<u> </u>	1,336	1,663	100 2,225	1,552	100 <b>2,225</b>
				1,000	1,000	2,220	1,002	
	Training and Travel			0.550		0.000		0.005
1 2	Engineer Continuing Education Municipal League, BH, Public Works Council		-	2,550 500		3,000 500		3,000 500
3			-	1,000		1,000		1,000
4	Meals		-	=	4	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 4			-	1,530 250		1,500 250		1,500 250
-	Total Utilities		-	3,004	904	2,950	297	2,950
4000	Other Funesce					<u></u>		
<b>4290</b>	Other Expenses Certified flood plain manager yearly fee		_	1,000		1,000		200
2	PE exam fee		-	500		500		100
3			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		-	-	-		-	-
	Furniture & Minor Equipment							
4341				_		-		=
<b>4341</b> 1	Office equipment							
		:	-	-				
1	Office equipment  Total Furniture & Minor Equipment  Capital Improvement		-	-		-	-	-
1	Office equipment  Total Furniture & Minor Equipment  Capital Improvement  None		-					-
1	Office equipment  Total Furniture & Minor Equipment  Capital Improvement			-	-	-	-	-

#### **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.

1 2 3 4 5	alaries & Wages Finance Officer (Bertolotto) J. Bush (Payroll/Cash Rec'ing) (2019) Finance Officer - New Hire R Korth (Transfer from Rally & Events) Smith (Sr Acct) (2022)	FTE 1.00 1.00 1.00 1.00	89,981 56,520	26,577		77.005		
2 3 4 5	J. Bush (Payroll/Cash Rec <sup>t</sup> ing) (2019) Finance Officer - New Hire R Korth( Transfer from Rally & Events) Smith (Sr Acct) (2022)	1.00 1.00	56,520			77.005		
6	Accounting Clerk - Not replaced 2024/2025	1.00 0.00	86,700 48,054 52,189 -	35,477 72,000 7,666 38,008 22,675		77,035 31,470 43,414 22,266 8,893		69,195 26,490 50,717 31,776 7,546
Personnel I	Expense							
4110	Salaries & Wages (3.4-FTE) Salaried Bonus (3%)	5.00	333,444 -	202,403		183,078		185,723
	Unused Vacation			1,329		2,963		2,661
	Total Salaries 8	Wages 5.00	333,444	203,732	205,329	201,640	180,975	188,385
4111 41119	Overtime Overtime-Rally		3,200	3,200	14,224	12,500 1,500	5,883	2,500 1,500
4120	FICA (7.65%)		25,753	15,830	15,703	14,423	16,146	14,603
41209	FICA (7.65%)-Rally		-	-		115	-	115
4130	Retirement (6%)		20,199	12,416	13,946	14,402	15,229	11,453
4130	SRP: \$1000 Match		5,000	34,000		3,000	-	2,400
41309 4150	Retirement (6%) - Rally Health Benefits		- 48,710	- 31,622	17,239	90 20,656	- 21.785	90 22,229
4 150	Dental Insurance		2,500	2,521	2,043	1,980	1.795	2,423
4150	Life Insurance		2,300	283	188	226	194	2,425
4150	HSA Expense		210	200	3,235	220	101	220
	Total Personnel E	Expense	439,075	303,604	271,908	270,532	242,007	245,924
4220 P	rofessional Fees							
1	Audit		55.000	60.300		50.000		47,000
2	Caselle Financial Software		16,634	-		-		-
3	Citizen Serve License		2,100	1,500		1,500		1,500
	Total Professional	Fees	73,734	61,800	70,148	66,500	51,884	48,500
4230	Publishing							
1	Sturgis Information Publication - SIP		_	_	2,617	1,006	1,617	1,006
T	otal Publishing	,	-	-	2,617	1,006	1,617	1,006
4240 R	ent							
	ostage Meter		1,673	1,650	1,224	1,650	1,632	1,082
	•	tal Rent	1,673	1,650	1,224	1,650	1,632	1,082

4250	Repairs & Maintenance							
1	Office Equipment		250	250		250		250
		Total Repairs & Maintenance	250	250	-	250	-	250
4260	Supplies & Materials							
1			_	1.000		1,000		1,000
2			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 & Municipa	al 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			_	661		648		648
	Con priorio	Total Utilities		661	917	648	610	648
4200	Other Expenses							
4290		nance Officers Association	140	350		350		350
2		Halice Officers Association	3,500	3.000		330		3,000
3			5,500	400		400		400
_	Other-Rally		500	1.000		1.000		1.000
12000	o and rivally	Total Other Expenses	4,140	4,750	1,423	1,750	3,540	4,750
4340	Machinery & Equipment							
	Transfer to Equipment Re		_	_		_		_
	Transfer to Equipment	Total Machinery & Equipment		-	-	-	-	-
1311	Furniture & Minor Equip	ment						
	None	ment						
1		al Fumiture & Minor Equipment						
	1012	a Furniture & Minor Equipment		-	-	-		
	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.

			_	lgeted 2025	Bu	dgeted 2024	A ctual YE 2023	Bu	dgeted 2023	Actual YE 2022	Bu	dgeted 2022
<b>4110</b> 1	Salaries & Wages Scott Lensgrav (Maint. 103		TE 0.00	\$ 10,454	\$	17,147		\$	17,727		\$	13,042
Personne	l Expense											
4110	Salaries & Wages (1-PTE)			\$ 10,454	\$	17,147		\$	17,727		\$	13,042
41109	Salaries & Wages - Rally		_	\$ 17,103	\$	17,500		\$	14,000		\$	8,300
		Total Salaries & Wages	_	27,557		34,647	18,731		31,727	18,992		21,342
4111 41119	Overtime Overtime - Rally			\$ 1,500 -		1,500 -	3,576 -		- 1,500	523 -		2,000
4120	FICA (7.65%)			2,223		2,765	1,707		1,356 1,186	1,490		998
41209	FICA (7.65%) - Rally	Total Staff Direct Expense	_	31,279		38,912	24,013		35,769	21,096		788 <b>25,127</b>
	CC Membership Benefit - Volu Payment to SVFD	unteers		800 75,335		800 72,437	932 69,651		800 69.651	704 66,972		800 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
<b>4220</b> 1 2 3	Professional Fees Image Trend Fire Module A Instructor for Conference Copier	Add-on  Total Profressional Fees	_	1,575 - 1,962 <b>1,575</b>		-	6,823		-	816		- -
			_				,					
<b>4230</b>	Publishing 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 2 3	Tires/batteries/belts/seasor Parts/alter/fuel pumps/plug Structural pump repair			2,200 1,500 1,500		2,200 1,500 1,500			2,200 1,500 1,500			2,200 1,500 1,500
4 5	Radio/pager repair: batteri Vehicle Repair			2,000		1,000 2,000			1,000 2,000			1,000 2,000
6	Wildland Engine Pump Re	pair Total Repairs & Maintenance	-	7,200		700 <b>8,900</b>	8,047		700 <b>8,900</b>	7,552		8,900
		•	_			· · · · · · · · · · · · · · · · · · ·						

4260 9	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	2,000	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		2,000
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)	2,000	1,200		1,200		1,200
	Supplies & Materials - Rally	-	1,200		1,200		1,200
	Meals		1.004		2.000		2.000
1 2		-	1,694		2,000		2,000
2	Water bottles & Misc.	- 40.000	250	20.004	250	00.400	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
4000	Utilities						
	<del></del>	4.040	4.040		4.040		4040
1	Phone	1,240	1,240		1,240		1216
2	Electric	4,823	4,823		4,823		4,728
3	Natural Gas	6,732	6,732		6,732		6,600
4	Internet Access	1,774	1,774	40.000	1,774	40.700	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	1000		1,000		1,000
3	SD Fire Association Dues	-	950		950		950
4	SD Instructors Dues	-	1,000		1,000		1,000
5	Cancer Insurance Benefit for Qualified Volunteers (new 2022)	18,000	14,282		21,000		-
	Total Other Expenses	19,000	17,232	1,345	23,950	1,060	2,950
4240	Marshimon, O. Environment						
	Machinery & Equipment						
1	None budgeted		-			4.000	
	Total Machinery & Equipment		-	-	-	4,233	
4341 I	Furniture & Minor Equipment						
1	None budgeted	_		_			
	Total Furniture & Minor Equipm ent	-	-				
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

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#### **Fleet Budget Summary**

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

City of Sturgis Fleet Management # 4197 2025 Budget

		В.	udgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
4110 S	Salaries & Wages F	TE						
1		1.0	68,771	66,758		64,498		60,27
2		1.0	64.101	62,237		58,222		53.05
3		1.0	71,038	68,969		58,939		58,93
4		0.0	71,000	34,606		50,000		25,00
+	New Tille (Mechanic - 3 yrs) (2023)	0.0	-	34,000		30,000		23,00
ersonnel l				222 572		224 252		407.07
4110	Salaries & Wages (4 FTE)		203,909	232,570		231,659		197,27
	Salaried Bonus (3%)		-					
	Unused Vacation			3,448		2,902		2,26
	Total Salaries & Wages	3.0	203,909	236,019	193,160	234,560	182,625	199,53
4111	Overtime		320	320	6,256	200	3437.81	20
41119	Overtime - Rally		_	_	· -	200	_	20
4120	FICA (7.65%)		15,624	18,080	14,576	17,959	13,669	15,28
4120	FICA (7.65%) - Rally			,		15	,	
4130			12.254	14 100	14,062		12.651	
	Retirement (6%)		12,254	14,180	14,062	14,086	12,651	11,98
41309	Retirement (6%) - Rally		-	-	-	12	-	•
4130	Supplemental Retirement Plan: \$1000 Match		3,000	4,000	-	4,000	-	22
4150	Health Benefits		21,444	28,101	13,234	18,708	19,888	18,70
4150	Dental Insurance		1,973	1,931	1,526	1,523	1,455	1,52
4150	Life Insurance		208	283	157	201	158	20
4150	HSA Expense		200	203	1,300	201	130	20
4130	Total Personnel Expense		258,733	302,914	244,271	291,464	233,885	249,9
4000 B	Australia de Propi							
4220 P	Professional Fees None budgeted		_	_		_		_
	Total Professional Fees		-	-	-	-	-	-
4230 P	Publishing							
	lone budgeted		-	-		-		-
	Total Publishing		-	-		258	-	25
4240 R	Rent							
1	None budgeted		-	-		-		_
	Total Rent		-	-	-	-	-	-
4250 R	Repairs & Maintenance							
1	Vehicles		1,200	1,200		1,200		1,20
	Total Repairs & Maintenance		1,200	1,200	217	1,200	77	1,20
4260 S	Supplies & Materials							
1	Shop Supplies		15,000	15,511		18,000		18,00
						,		
2	Gasoline		500	500		500		50
3	Uniforms (per CBA)  Total Supplies & Materials	_	500 <b>16,000</b>	500 16,511	18,605	500 <b>19,000</b>	13,606	5- 19,00
	•		10,000	10,011	10,000	10,000	10,000	10,00
	raining and Travel							
1	None budgted  Total Training & Travel	_	-	_		-		
	_							
4280 U	Itilities Cell Phone		1,000	1,273		1,248		1,22
	Total Utilities	_	1,000	1,273	859	1,248	936	1,22
4200 0	Other Evnences			·	<u> </u>			
	Other Expenses Tone budgeted							
	Total Other Expenses		-	-		-		
	/lachinery & Equipment		_	-		_		-
4340 M	Machinery & Equipment Transfer to Equipment Replacement Fund				_	_	-	_
4340 M	Machinery & Equipment Transfer to Equipment Replacement Fund Total Machinery & Equipment	_	-	-	-			
<b>4340 N</b> 1 T	ransfer to Equipment Replacement Fund  Total Machinery & Equipment	_	-		-			
<b>4340 N</b> 1 T	ransfer to Equipment Replacement Fund	_	-	-	<u>-</u>			
4340 M 1 T 4341 F	ransfer to Equipment Replacement Fund Total Machinery & Equipment  rurniture & Minor Equipment		- - -	-	- - -			
4340 N 1 T 4341 F 1	ransfer to Equipment Replacement Fund Total Machinery & Equipment Furniture & Minor Equipment None budgeted Total Furniture & Minor Equipment	=	-	-	-			
4340 N 1 T 4341 F 1	Transfer to Equipment Replacement Fund Total Machinery & Equipment  Furniture & Minor Equipment None budgeted Total Furniture & Minor Equipment  Capital Improvement None	=	-		-			
4340 M 1 T 4341 F 1	Transfer to Equipment Replacement Fund Total Machinery & Equipment Furniture & Minor Equipment None budgeted Total Furniture & Minor Equipment Capital Improvement	=	-	-	-	-	-	

#### 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

2 Third Party Consultant to handle help dask and networking (remote) 3 Caselle Module for Choloradring 4 Accounts Payable Software Software 5 Microsoft Office Subscriptions (ell City) 8 Trend Micro Filer/Cuarantine Service 7 InfoRonater Software Learning Fee (City archives and vault) 7 InfoRonater Software So	zoza Buuget		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
### Total Personnel Expense ### Total Personnel Expense ### Total Back-up (City wide) ### Third Perty Consultant to handle help deak and networking (remote) ### Total Reduction of Control of the Subscriptions (all City) ### Total Professional Pees ### To	Personnel Expense							
1 Dakota Back-up (Chy wide)	4110 Outsourced to Third Party IT Vendor		00 -		-	-	-	-
2 Third Party Consultant to handle help desk and networking (remote) 3 Caselle Module for Chlorocarding 4 Accounts Payable Software Software 5 Microsoft Office Subscriptions (all City) 7 Trend Micro Filter Characterine Service 7 Info?Module For Chlorocardine Service 8 Total Professional Fees 8 Total Publishing 8 None budgeted 8 Total Publishing 9 None budgeted 1 Total Publishing 2 Total Publishing 1 Total Publishing 2 Total Publishing 3 Total Publishing 1 Total Publishing 2 Total Publishing 3 Total Publishing 4240 Rent 1 Research Literal Publishing 1 Total Rent 1 Research Literal Publishing 1 None budgeted 1 Total Rent 1 Research Literal Publishing 1 None Budgeted 1 Total Rent 1 Research Literal Publishing 1 None Budgeted 1 None Budgeted 1 None Budgeted 1 Total Training & Travel 1 None Budgeted 1 Total Training & Travel 1 None Budgeted 1 Total Machinery & Equipment 1 Transfer to Equipment 1 Transfer to Equipment 1 None Budgeted 1 Total Capital Improvement 1 Transfer to Equipment 1 Transfer to Equipment 1 Transfer to Equipment 1 Transfer to Equipment 1 Transfer to Eq	4220 Professional Fees							
Caselle Module for Orboarding								11,000
A Accounts Payable Software Software   Microsoft Office Subscriptions (all City)   10,765   2,260   1,870		and networking (remote)	•	21,000		21,000		26,000 3,000
Trend Micro Filer/Quarantine Service   2,250   1,870   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   35,000   36,918   35,000   32,658   4   47,935   36,918   35,000   32,658   4   47,935   36,918   35,000   32,658   4   47,935   36,918   35,000   32,658   4   47,935   36,918   35,000   32,658   4   47,935   36,918   35,000   32,658   4   47,935   36,918   35,000   36,918   35,000   32,658   4   47,935   36,918   35,000   36,918   35,000   32,658   4   47,935   36,918   35,000   36,918   35,000   32,658   4   47,935	4 Accounts Payable Software Software		-	4,000		4,000		7,500
InfoRouter Software Licensing Fee (City archives and vault)								
Total Professional Fees		hives and vault)	,					
None budgeted   Total Publishing	/ Infortation Continued Electroning Fee Conty and			35,000	36,918	35,000	32,658	47,500
1   1   1   1   1   1   1   1   1   1	4230 Publishing							
A	None budgeted			-	-	-	-	-
None budgeted   Total Rent		Total Publishing	-	-	111	-	-	-
1   Black Hills   Power Fiber Rental (\$25 per pole)   450   450   450   450   1,500   1,500   1,500   3   0,000   2,500   2,								
1   Black Hills   Power Fiber Rental (\$25 per pole)   450	None budgeted	Total Pent		-	<u> </u>	-	<u>-</u>	<u> </u>
Black Hills Power Fiber Rental (\$25 per pole)   450		Total Kerit		<del>_</del>				
2 Hardware, Server, Computer Network Replacement parts   5.00   1,500   2,500   2,500   2,500   2,500   3.000   4.000   5.000   2,500   2,500   3.425   5.000   4.000   5.00			450	450		450		450
3 Other non-computer components (i.e. boxes, etc.)   500   2,500   9,425   9,425								450 3,000
Total Repairs & Maintenance   1,450   13,875   847   13,875   - 1								-
1   New computers, laptops, etc. (3 towers)   3,000   6,000   6,000   1	4 Microsoft Office Subscriptions, email, filter,	etc	Moved up	9,425		9,425		9,525
1 New computers, laptops, etc. (3 towers)   3,000   6,000   6,000   1		Total Repairs & Maintenance	1,450	13,875	847	13,875	-	12,975
Miscelleaneous network hardware (switches, panels, firewall, routers, etc.)   1,500   2,432   2,525   1     Total Supplies & Materials   4,500   10,432   17,727   10,525   24,020   2     4270 Training and Travel	4260 Supplies & Materials							
1,500			3,000			,		12,000
Total Supplies & Materials			. 1.500					3,500 13,000
None Budgeted   Total Training & Travel	3 Hardware replacements (i.e. cables, monto				17,727		24,020	28,500
None Budgeted   Total Training & Travel	4270 Training and Travel							
4280 Utilities  1 None budgeted  Total Utilities			-	-	-	_	-	-
None budgeted   Total Utilities	-	Total Training & Travel	-	•	•	-	-	-
Total Utilities	4280 Utilities							
4290 Other None budgeted  Total Other Expenses  Total Other Expenses  Total Machinery & Equipment  Transfer to Equipment Replacement Fund  Total Machinery & Equipment  Total Machinery & Equipment  Total Machinery & Equipment  Total Furniture & Minor Equipment  Total Capital Improvement  Total Capital Improvement  Total Capital Improvement  Total Capital Improvement	1 None budgeted		-	-		-		-
None budgeted   Total Other Expenses   -   -   156.29   -   -		Total Utilities	-	-	-	-	-	-
Total Other Expenses   -   -   156.29   -   -								
4340 Machinery & Equipment Transfer to Equipment Replacement Fund  Total Machinery & Equipment  1 None budgeted Total Furniture & Minor Equipment	None budgeted			-	450.00	-		-
Transfer to Equipment Replacement Fund  Total Machinery & Equipment		Total Other Expenses	-	-	156.29	-	-	•
Total Machinery & Equipment								
4341 Furniture & Minor Equipment  1 None budgeted  Total Furniture & Minor Equipment   4370 Capital Improvement  None budgeted  Total Capital Improvement   Total Capital Improvement   Total Capital Improvement   Total Capital Improvement		otal Machinens 9 Equipment		-	-		-	
1 None budgeted  Total Furniture & Minor Equipment   4370 Capital Improvement  None budgeted  Total Capital Improvement   Total Capital Improvement   Total Capital Improvement	'	otal machinery & Equipment		•	-	-	-	-
Total Furniture & Minor Equipment								
4370 Capital Improvement  None budgeted  Total Capital Improvement		Furniture & Minor Equipment	<del></del>					
None budgeted  Total Capital Improvement								
Total Capital Improvement								
	None budgeted	Total Capital Improvement	<del></del>	<del>.</del>		-	-	
Total Information Technology Expense \$ 53,885 \$ 59,307 \$ 55,759 \$ 59,400 \$ 56,851 \$ 8	Total Infor	mation 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

			B 	udgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
reannol	Expense		FTE						
4110	Salaries & Wages (4-FTE)	-	0.00	_		_		-	_
	• , ,	Total Salaries & Wages		-	•	•	•	•	-
4160 V	Vorkers' Compensation & Unemploymen	<b>!</b>							
1	Workers' Compensation			95,936	89,591		76,560		74,2
2	Unemployment			13,500	16,500		16,500		16,5
41609 V	Vorkers' Compensation & Unemployment - I	Rally							
1	Workers' Compensation			7,816	7,653		7,345		8,3
2	Unemployment	Total Personnel Expense	_	117,253	113,743	90,597	100,405	94,261	99,1
		rotal resolitiei Expense	_	117,233	113,743	30,337	100,403	54,201	33,1
	nsurance								
1	Airport Liability			3,674	4,668		4,253		3,6
2 3	Bonds - Notary Fire Liability & Property (SVFD Policy)			250 25,430	250 25,430		250 21,318		20,0 20,0
4	General Liability & Vehicle & Property			199,148	167,135		153,695		142,4
5	Law Enforcement			25,448	21,378		18,494		21,3
6	Supplemental Events Insurance - Rally			5,784	4,577		4,056		3,8
7	Supplemental Events Insurance - non Rall			5,784	4,041		4,056		4,1
		Total Insurance	_	265,518	227,479	216,277	209,620	204,747	200,7
4220 P	Professional Fees								
	None budgeted	W-4-1 B	_	-	-	-	-	-	-
		Total Professional Fees	_	-	-	•	-	•	•
4230 P	Publishing								
	None budgeted			-	-	-	-	-	
		Total Publishing	_	-	•	111	•	•	
4240 R	Rent								
	None budgeted			-	-	-	-	-	-
		Total Rent	_	-	-	-	-	-	-
4250 R	Repairs & Maintenance								
	None budgeted			-	-	-	-	-	-
		Total Repairs & Maintenance		-	•	•	•		
4260 S	Supplies & Materials								
4200 3	None budgeted			_	_	_	_	_	_
	<b>9</b>	Total Supplies & Materials		-	-				
4070 -	training and warred								
4270 1	raining and Travel None Budgeted			_	_	_	_	_	_
		Total Training & Travel	_	-	-				
4280 U	Itilities None budgeted			_		_		_	_
'	. To the suddensed	Total Utilities	_	<del>-</del>		-	-	<del>.</del>	-
			_						
4290 C									
	None budgeted	Total Other Expenses	_	-	156.29	-		-	-
		. otta other Expenses	_		130.23				•
	lachinery & Equipment								
Т	ransfer to Equipment Replacement Fund	T-4-1 841-1	_	-	-		-		
		Total Machinery & Equipment	_	-	•	•	•	•	•
4341 F	urniture & Minor Equipment								
1	None budgeted		_	-		-			
		Total Furniture & Minor Equipment	_	-	-	-			
4370 C	Capital Improvement								
	None budgeted					-	-		
	-	Total Capital Improvement	_	-			-		
		Total Insurance Expense		382,770	341,222	306,874	310,025	299,008	299,8
				304.770	941.444	300.074	J 1 U. U Z 3		

## **Library Budget Summary**

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

City of Sturgis Library # 4551 2025 Budget

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

4110 Salaries & Wages       FTE         Hahn (Director) (2021)       1.0       69,581       67,554       65,270         Sichler (Assistant Director) (2021)       1.0       54,546       52,959       51,167         Strocschine (Librarian - 3 yrs) (2022)       1.0       41,327       40,128       36,989         Frazier-Riggs (Librarian - 6 yrs) (2019)       1.0       43,362       40,128       38,770         Dykstra (Librarian - 26 yrs) (1999)       1.0       50,818       49,342       47,672             Personnel Expense         4110       Salaries & Wages (2) PT Programming Asst. Unused Vacation       259,633       250,112       239,868         4110       14,000       18,772       18,772         Unused Vacation       2598       2,510	73,010 48,297
Hahn (Director) (2021) 1.0 69,581 67,554 65,270 Sichler (Assistant Director) (2021) 1.0 54,546 52,959 51,167 Strocschine (Librarian - 3 yrs) (2022) 1.0 41,327 40,128 36,989 Frazier-Riggs (Librarian - 6 yrs) (2019) 1.0 43,362 40,128 38,770 Dykstra (Librarian - 26 yrs) (1999) 1.0 50,818 49,342 47,672  Personnel Expense  4110 Salaries & Wages 259,633 250,112 239,868 (2) PT Programming Asst. 14,000 18,772 18,772 Unused Vacation 2,598 2,510	48 297
Sichler (Assistant Director) (2021)   1.0   54,546   52,959   51,167     Strocschine (Librarian - 3 yrs) (2022)   1.0   41,327   40,128   36,989     Frazier-Riggs (Librarian - 6 yrs) (2019)   1.0   43,362   40,128   38,770     Dykstra (Librarian - 26 yrs) (1999)   1.0   50,818   49,342   47,672     Personnel Expense     259,633   250,112   239,868     (2) PT Programming Asst.   14,000   18,772   18,772     Unused Vacation   2,598   2,510	48 297
Strocschine (Librarian - 3 yrs) (2022) 1.0 41,327 40,128 36,989 Frazier-Riggs (Librarian - 6 yrs) (2019) 1.0 43,362 40,128 38,770 Dykstra (Librarian - 26 yrs) (1999) 1.0 50,818 49,342 47,672  Personnel Expense 4110 Salaries & Wages 259,633 250,112 239,868 (2) PT Programming Asst. 14,000 18,772 18,772 Unused Vacation 2,598 2,510	
Frazier-Riggs (Librarian - 6 yrs) (2019) 1.0 43,362 40,128 38,770 Dykstra (Librarian - 26 yrs) (1999) 1.0 50,818 49,342 47,672  Personnel Expense 4110 Salaries & Wages 259,633 250,112 239,868 (2) PT Programming Asst. 14,000 18,772 18,772 Unused Vacation 2,598 2,510	31,169
Dykstra (Librarian - 26 yrs) (1999)     1.0     50,818     49,342     47,672       Personnel Expense       4110     Salaries & Wages     259,633     250,112     239,868       (2) PT Programming Asst.     14,000     18,772     18,772       Unused Vacation     2,598     2,510	34,560
4110       Salaries & Wages       259,633       250,112       239,868         (2) PT Programming Asst.       14,000       18,772       18,772         Unused Vacation       2,598       2,510	54,079
(2) PT Programming Asst. 14,000 18,772 18,772 Unused Vacation <u>2,598 2,510</u>	
(2) PT Programming Asst. 14,000 18,772 18,772 Unused Vacation <u>2,598 2,510</u>	241,116
Unused Vacation	18,772
4110 Total Salaries & Wages 5.0 273,633 271,482 256,202 261,151 191,585	2,808
	262,696
4111 Overtime 1,300 800 3,897 1,000 1,364	1,000
4120 FICA (7.65%) 21,032 20,830 19,048 20,055 12,966	20,173
4130 Retirement (6%) 16,496 16,337 19,206 15,729 12,866	15,822
4130 Supplemental Retirement Plan: \$1000 Match 5,000 5,000	3,750
4150 Health Benefits 54,989 40,373 25,305 45,897 23,395	45,897
4150 Dental Insurance 3,027 3,093 2,675 2,983 1,962	2,983
4150 Life Insurance 331 330 279 312 255	312
4150 HSA Expense 1,571	0.12
Total Personnel Expense 370,809 358,245 328,183 352,126 244,393	352,633
4220 Professional Fees	
1 BH Consortium - KOHA Circ Software Subscription 5,800	
2 Online digital resources (Overdrive, Flipster, etc.) 2,000	-
Total Professional Fees 7.800	
Total Floress folial Fees 7,000	
4230 Publishing	
1 None budgeted	1,006
4240 Rent	
1 None budgeted  Total Rent	
Total Kelik	
4250 Repairs & Maintenance	
1 Consortium Costs Moved up 5,600 5,500	5,500
2 Equipment Maintenance (computers, etc.) 1,900 6,000 6,000	6,000
3 Building Maintenance (eletrical, etc.) <u>1,000 2,490 2,800</u>	
Total Repairs & Maintenance 2,900 14,090 16,322 14,300 23,270	11,500

	· ·						
4260 Supp	lies & Materials						
	ooks	15,000	13,000		12,000		9,000
2 P	eriodicals	4,500	5,600		3,600		3,000
3 Pi	rocessing Materials & supplies	1,100	1,000		1,500		1,000
4 Of	ffice Supplies	800	950		1,500		1,000
5 N	ew Programming (Makerspace equipment & supplies)	-	2,000		3,500		
6 Di	igital Resources (Overdrive, Flipster, etc.)	Moved up	5,500		5,000		4,000
	ostage & Meter	400	400		300		200
8 A	udio Visual materials (i.e. DVDs, audiobooks, etc)	600	4,000		4,500		3,000
9 C	omputers & software	1,600	2,400		2,100		1,000
10 Pi	rogramming	3,800	4,000		4,000		3,000
	Total Supplies & Materials	27,800	38,850	34,925	38,000	25,824	25,200
4270 Train	ing and Travel						
	DLA-Meetings-Workshop	500.00	2.522		3,000		500
. 0.	Total Training & Travel	500	2,522	2,117	3,000	2.229	500
	3		•	,	•	,	
4280 Utiliti	es						
1 Int	ternet, cell phone	4,788	2,384		2,384		2,384
2 H	otspot data subscription						
	Total Utilities	4,788	2,384	5,156	2,384	5,187	2,384
4290 Other	•						
1 No	one Budgeted	-	-	-		-	
	Total Other Expenses	-	-	(97)	-	330.8	-
4340 Mach	inery & Equipment						
	fer to Equipment Replacement Fund	_	_	-		-	
	Total Machinery & Equipment	_	-	-	-	-	
	,						
4341 Furni	ture & Minor Equipment						
1 No	one Budgeted		-		-		
	Total Furniture & Minor Equipment	-	-	-	-		
•	al Improvement						
1 No	one Budgeted		-	-	-	-	
	Total Capital Improvement	-	-	-	-	-	
	Total Library Expense	\$ 414,597 <u>\$</u>	416,090 \$	388,005 \$	410,816 \$	302,850 \$	393,223

### **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

4120 FICA 7.85% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Mai 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompail Google Voice, Workspace for Council Website - Service Maint., Modules, Upies Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indepies SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Profession  4240 Rent 1 None budgeted		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Mayor Council Members (8) Holland, Deb (Administrative Services)  Personnel Expense Salaries & Wages Salaried Bonus (3%) Unused Vacation Overlap  Total Salaries  4120 FICA 7.65% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Mar 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompance) 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropB) 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Polary  4240 Rent 1 None budgeted	es at Council Discretion						
Holland, Deb (Administrative Services)  Personnel Expense Salaries & Wages Salaried Bonus (3%) Unused Vacation Overlap  Total Salaries  4120 FICA 7.65% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBiston) 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Polymore 4240 Rent 1 None budgeted		29,678	28,813		27,839		25,541
Personnel Expense Salaries & Wages Salaried Bonus (3%) Unused Vacation Overlap Total Salaries  4120 FICA 7.85% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Lore Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompance) 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Upder Software Subscriptions (Adobe, DropBistone) 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indepple SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Potal Pota	bers (8)	99,844	96,936		93,659		83,721
Salaries & Wages Salaried Bonus (3%) Unused Vacation Overlap  Total Salaries  4120 FICA 7.65% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompantal Compantal Co	(Administrative Services) (2022)	1 37,072	71,984		78,110		-
Salaried Bonus (3%) Unused Vacation Overlap  Total Salaries  4120 FICA 7.85% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBis Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Pc  4240 Rent 1 None budgeted							
Unused Vacation Overlap  Total Salaries  4120 FICA 7.85% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Pc  4240 Rent 1 None budgeted		166,594	197,734		199,608	113,563	109,262
Overlap  Total Salaries  4120 FICA 7.85% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Mar 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member  Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompant of Council of Website - Service Maint., Modules, Upner of Code Red 6 Comprehensive Plan Update - BHCLG of Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indepner of SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Polaria of Total Profession  4240 Rent 1 None budgeted		-	-		-		-
4120 FICA 7.85% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Mai 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompail 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Upil 4 Software Subscriptions (Adobe, DropBil 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indepil 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Political Political Politics (Adobe Rent 1 None budgeted)  4240 Rent 1 None budgeted	ation	-	- 2.500		-		- 2.500
4120 FICA 7.65% 4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Mar 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member  Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropB 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Personnel  4240 Rent 1 None budgeted	Total Salaries & Wages	166,594	2,500 <b>200,234</b>	203,307	199,608	113,563	2,500 <b>111,762</b>
4130 Retirement 4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member  Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa Google Voice, Workspace for Council Website - Service Maint., Modules, Up Software Subscriptions (Adobe, DropBi Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Political Politics (BH Pioneer)  Total Politics (BH Pioneer)	i otal Salalies & Wages	100,034	200,204	200,007	199,000	110,000	111,702
4130 Supplemental Retirement Plan: \$1000 Ma 4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member  Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropB 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Potal Po		12,744	15,318	16,001	15,270	8,642	8,550
4150 Health Benefits 4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member  Total Personnel  4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropB 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Potal Po		2,224	4,319	4,461	4,687	150	
4150 Dental Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1	etirement Plan: \$1000 Match	-	1,000		1,000		
4150 Life Insurance 4150 Life Insurance on Mayor & Council Member Total Personnel  4220 Professional Fees  1		-	8,062	4,006			
4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  4240 Rent  1 None budgeted  Total Personnel	=	-	527				
4220 Professional Fees  1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Profession  4240 Rent 1 None budgeted		-	71	45			
4220 Professional Fees  1			-	-	628	415	628
1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Polymore 4240 Rent 1 None budgeted T	Total Personnel Expense	181,563	229,531	227,820	221,193	122,770	120,940
1 Meeting Management Module (iCompa 2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Polymore  4240 Rent 1 None budgeted T	200						
2 Google Voice, Workspace for Council 3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Poly  4240 Rent 1 None budgeted T		nt) 13,000	10,600		10,600		16,000
3 Website - Service Maint., Modules, Up 4 Software Subscriptions (Adobe, DropBi 5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Poly  4240 Rent 1 None budgeted T		-	2,500		2,500		10,000
5 Code Red 6 Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing 1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising) Total Po  4240 Rent 1 None budgeted T		2,500	6,000		6,000		
Comprehensive Plan Update - BHCLG Total Profession  4230 Publishing  Legal Notices (BH Pioneer, Faith Indep SIP, Annual Report, etc. Other (Non-Rally City FB advertising) Total Po  4240 Rent None budgeted T	scriptions (Adobe, DropBox, ChatGl	PT) -					
Total Profession  4230 Publishing  1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Po  4240 Rent 1 None budgeted  T		-					
4230 Publishing  1 Legal Notices (BH Pioneer, Faith Indep 2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Po  4240 Rent 1 None budgeted  T	ive Plan Update - BHCLG		15,000		30,000		
Legal Notices (BH Pioneer, Faith Indep     SIP, Annual Report, etc.     Other (Non-Rally City FB advertising)     Total Pt  4240 Rent     None budgeted  T	Total Professional Fees	15,500	34,100	32,097	49,100	27,718	16,000
Legal Notices (BH Pioneer, Faith Indep     SIP, Annual Report, etc.     Other (Non-Rally City FB advertising)     Total Pt  4240 Rent     None budgeted  T							
2 SIP, Annual Report, etc. 3 Other (Non-Rally City FB advertising)  Total Pt  4240 Rent 1 None budgeted  T	(RH Pioneer Faith Independent)	7,200					
3 Other (Non-Rally City FB advertising)  Total Pt  4240 Rent  1 None budgeted  T		25,000					
Total Po		500					
4240 Rent 1 None budgeted T	Total Publishing	32,700	38,883	7,603	15,201	13,413	15,201
1 None budgeted T	Total Tablishing	02,700	00,000	7,000	10,201	10,410	10,201
Ţ							
	ed	-	-		-		-
4250 Repairs & Maintenance	Total Rent	-	-	-	-	-	-
7200 Izepalis of Mailitellatice	tenance						
1 None budgeted		-	_		_		-
<u> </u>	Total Repairs & Maintenance	250	_	183	_	-	_

4260	Supplies & Materials						
1	Expanded Communication - Open Houses	1,000	1,000		1,000		1,000
2	Work Studies/Strat Planning/Committee Mtgs.	1,000	1,000		1,000		1,000
3	Copier, paper, office supplies	500	-		-		
	Total Supplies & Materials	2,500	2,000	4,680	2,000	5,771	2,000
4270	Travel & Conference						
1	BH Mayors Mtgs/SDML-Governors Conferences	500	2,344		3,500		3,500
	Total Travel & Conference	500	2,344	2,291	3,500	2,850	3,500
4280	Utilities						
	Kiwanis Food Pantry (MDU, BHE, Water)	5,481					
	Cell phone, Tablet Data	1,572					
2	Total Utilities	7,053	5,565	6,274	5,456	5,850	5,349
	_	·			•		
4290	Other Expenses						
1	Black Hills Community Economic Development	-	2,000		2,000		2,000
2	Black Hills Local Council of Governments	3,655	3,655		3,445		3,445
3	Other - Flowers, Cards, Service Awards, etc	2,000	7,000		7,000		7,000
4	Professional Services, (ec. Dev. Studies, Eng. Studie:	-	7,500		7,500		7,500
5	SDML Dues	4,800	3,720		3,720		3,720
6	Sturgis Area Transportation System	14,000	14,000		14,000		14,000
7	Sturgis Arts Council - Operations	2,250	3,500		3,500		3,500
8	Mayor-Council Giving	-	25,000		25,000		25,000
9	Land Purchases	-	-		-	1,400,000	1,500,000
10	New hire employee incentive program	-	-		15,000		
	Total Other Expenses	26,705	66,375	71,665	81,165	1,513,639	1,566,165
42910	Contingency Fund	95,139	80,000	-	80,000	-	000,08
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						
1	Debt Service		_		_		
·	Total Capital Improvement	-	-	-	-	-	-
5510	Transfer to Ambulance Fund	160,000	109,153	110,000	110,000	135,000	135,000
			·	,		Í	, i
	Total Mayor & Council Expense	521,910	567,951	462,623	567,614	1,827,012	1,944,155

\*Supplemente

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.

) (Hired 3 yrs credit)	1.0 79,171 1.0 46,104 1.0 62,879 1.0 48,104 1.0 48,104 1.0 48,104 0.8 30,995 357,463 53,760	76,865 44,757 61,053 46,974 44,455 46,974 28,272 349,351 53,760 3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	333,100 7,278 23,530 25,443	74,265 45,375 58,981 37,969 48,117  323,689 73,320 2,856 399,865 5,300 25,168	307,723	69,40 42,40 55,12 55,12 42,40 42,40 306,87 62,72 2,67
1) (Hired 3 yrs credit)	1.0 46.104 1.0 62,879 1.0 46.104 1.0 46.104 1.0 46.104 0.8 30,995 357,463 53,760 	44,757 61,053 46,974 44,455 46,974 28,272 349,351 53,760 3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	45,375 58,981 58,981 37,969 48,117 323,689 73,320 2,856 399,865	307,723	42,40 55,12 55,12 42,40 42,40 306,87 62,72
997)  1	1.0 46.104 1.0 46.104 1.0 46.104 0.8 30.995 357,463 53,760 	61,053 46,974 44,455 46,974 28,272 349,351 53,760 3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	58,981 58,981 37,969 48,117 323,689 73,320 2,856 399,865 5,300	307,723	55,12 42,40 42,40 306,87 62,72
(Hired 3 yrs credit) 1 sty (Hired 3 yrs credit) 1 time) (  y - August)  Total Salaries & Wages 6.	1.0 46.104 1.0 46.104 0.8 30,995 357,463 53,760 .75 411,223 4,240 31,783 24,928 58,781 4,275 400	44,455 46,974 28,272 349,351 53,760 3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	37,969 48,117 323,689 73,320 2,856 399,865 5,300	307,723	42,40 42,40 306,87 62,72
y - August)  Total Salaries & Wages 6.  \$1000 Match	0.8 30,995 367,463 53,760	28,272 349,351 53,760 3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	323,689 73,320 2,856 <b>399,865</b> 5,300	307,723	306 ,87 62 ,72 2 ,67
Total Salaries & Wages 6.  \$1000 Match	53,760 .75 411,223 4,240 31,783 24,928 58,781 4,275 4,000	53,760 3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	73,320 2,856 <b>399,865</b> 5,300	307,723	62,72 2,67
Total Salaries & Wages 6.  \$1000 Match	.75 <b>411,223</b> 4 ,240 31 ,783 24 ,928 58 ,781 4 ,275 400	3,843 406,954 4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	2,856 <b>399,865</b> 5,300	307,723	2,67
	4,240 31,783 24,928 58,781 4,275 400	4,240 31,456 24,672 6,750 73,583 4,080	7,278 23,530	<b>399,865</b> 5,300	307,723	
	31 ,783 24 ,928 58 ,781 4 ,275 400	31 ,456 24 ,672 6 ,750 73 ,583 4 ,080	23,530			
	58,781 4,275 400	6,750 73,583 4,080	25,443			5,30 23,88
	4,275 400 	73,583 4,080		19,739 6,000		18,73 4,50
Total Personnel Expense	400		49,606	50,317		50,31
Total Personnel Expense		479	3,823 373	3,490 394		3,49 39
		552,214	1,300 <b>444,453</b>	434,098	402,303	413,48
	500	1,200		1,200		1,20
	9,500	9,500		9,500		9,50
r)	26,000 1,000	25,000 900		25,000 900		25,00 90
Total Professional Fees	37,000	2,000 38,600	34,348	2,000 38,600	30,970	2,0 38,6
Total Publishing	<del></del>		1,399	1,005	1,617	1,00
						_
Total Rent		-	176	-		
	5,000	8,000		8,000		8,00
	5,000 1,500	8,500 2,500		8,500 2,500		8,5 2,5
	7,500	7,500		7,500		6,0
	8,000 500	10,000 500		15,000 500		15,0 5
	500	500		500		5
	2,500 500	4,500 500		4,500 500		4,5 5
	-	500		500		5
ties (porta potties, etc.)	2,500 -	8,500 4,000		8,500 5,000		8,5 5,0
nce.RallyPt	12,000 2,000	7,500 5,000		7,500 5,000		7,5 5,0
	∠,000 500	3,500		7,500		5,0 7,5
	4,000 3,000	4,000 3,000		500 3,000		5 3,0
	2,000	2,000 5,000		2,000 5,000		2,0 5,0
al Repairs & Maintenance	57,000	85,500	56,555	92,000	104,331	90,50
	15,000	30,000		20,000		18,0
	2,000 5,000	2,000 7,000		2,000 7,000		2,0 7,0
	1,500	1,500		1,500		1.5
	250 2,500	1,500 7,500		1,500 12,000		1,5 15,0
	5,000	5,000		5,000		5,0
& Materials ays	5,000	5,000 3,000		5,000 3,500		5,0 3,5
,-	2,000	2,000		2,000		2,0
	5,000	5,000 500		10,000 500		10,0 5
	1,000	2,500		2,500		2,5
	1 ,500 5 ,000	3,000 10,000		3,000 10,000		3,0 10,0
	250	250		250		2
	2,500	4,646 1,000		5,000 1,000		5,0 1,0
	1,200 -	1 ,200 -		1 ,200 8 ,000		1,2 8,0
Fotal Supplies & Materials	500 <b>55,200</b>	92,596	55,733	2,000 <b>102,950</b>	66,646	2.0 103,9
	_	700		1,000		1,0
е	-	1,000		1,000		1,0
	- 500	- 500		500 500		5
Total Training and Travel	500	500 2,700	307	500 3,500	1,280	3,5
	74,000 <b>74,000</b>	70,061 <b>70,061</b>	69,787	68,687 <b>68,687</b>	64,967	67,3 <b>67,3</b>
y, etc. <b>Total Utilities</b>				5,000		5,0
	2,500	5,000		5,000 1,000		1,0
Total Utilities	2,500 1,750 -	5,000 3,500 -				5
Total Utilities ides irks (2022 Supplemental)	1 ,750			500 150,000		5
Total Utilities	1 ,750 -	3,500 -	25,948		3,676	7,0
Total Utilities  arks (2022 Supplemental)  Total Other Expenses  d eaters, blovers	1,750 - - - -	3,500 - - -	25,948	150,000 500	3,676	
Total Utilities  ades  arks (2022 Supplemental)  Total Other Expenses	1,750 - - - - - - - - - - - - - - - - - - -	3,500 - - - - 8,500	25,948 2,045	150,000 500 <b>162,000</b>	3,676 10,667	5,0
Total Utilities  indes  inks (2022 Supplemental)  Total Other Expenses  d eaters, blowers ment Fund	1,750 - - - - - 4,250 3,500	3,500 - - - - - 8,500 4,500		150,000 500 <b>162,000</b> 5,000		5,0
Total Utilities  indes  inks (2022 Supplemental)  Total Other Expenses  d eaters, blowers ment Fund	1,750 - - - - - 4,250 3,500	3,500 - - - - - 8,500 4,500		150,000 500 <b>162,000</b> 5,000		7,0 5,0 - 155,0
Total Utilities  arks (2022 Supplemental)  Total Other Expenses d eaters, blowers ment Fund I Machinery & Equipment	1,750 - - - - - 4,250 3,500	3,500 - - - - - 8,500 4,500		150,000 500 <b>162,000</b> 5,000		5,0
acte	s (2022 Supplemental)	1,750 - - -: s (2022 Supplemental) -	:s (2022 Supplemental)	s (2022 Supplemental)		

## **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 according that unmatched level of honesty, integrity, and respect. Through education, partnerships with the community, and enforcement, the police department will work to reduce obtailed relationships with the community.

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
	Expense				4 070 0 45		
41 10	Salaries & Wages (21-FTE, 0-PTE) Mitchell - PT Patrol (1 039 hours)	1,220,318 20,541	1,223,468		1,272,845		1,109,985
	Part time help from resolution Salaried Bonus (3 %)	-	2,500		2,500		2,500
	Unused Vacation		6,991		6,857		6,462
41109	Salaries & Wages - Rally Reserves, Special Officers, Security Civilian Employees Reg Par	138,676	138,676		138,676		138,676
	Reserves, Special Officers, Security Civilian Employees OT Pay Total Salaries & Wages 21	85,000 1,464,535	85,000 1,456,635	1,391,847	85,000 1,505,879	1,268,308	85,000 1,342,622
	Tutal Salaties & Wages 21	1,464,333	1,436,633	1,001,041	1,303,613	1,200,300	1,342,622
41 11 41 20	Overtime FICA (7.85%)	128,545 104,759	128,545 104,155	291,551 124,394	128,545 107,922	246,747 110,842	128,545 95,433
41209	FICA (7.65%) - Rally	17,111	17,111		17,111	•	17,111
4130 4130	Retirement (8%) - SDRS Class B - Law Enforcement Retirement (6%) - SDRS Class A - Non-Law Enforcement	109,552 1,294	103,802 3,839	128,081	99,984 9,657	111,419	88,169 8,723
41309	Retirement (8%) - Rally-Overtime	17,894	17,894		17,894		17,894
4130 4150	Supplemental Retirement Plan: \$1000 Match Health Benefits	160,517	19,000 132,527	82,688	21 £000 136 £92	106,615	14,250 118,581
4150	Dental Insurance	15,561	15,987	12,870	15,923	11,414	14,020
4150 4150	Life Insurance HSA Expense	1,501	1,448	1,295 12,371	1,526	1,972	1,369
41521	Utilities Benefits - Reserves (7 officers)	2 024 274	1,500		1,500	4 0 5 7 9 4 7	1,500
	Total Personnel Expense	2,021,271	2,002,443	2,045,097	2,063,633	1,857,317	1,956,958
4220 1	Professional Fees Buthanization, Vaccines & Dumping Fees	Moved #4212			13 000		12,000
2	Evidence Analysis, Medical Exams, Cloud Data Storage, Other	11,000	11,000		11,000		10,000
3 4	Legal Defense premium Citizen Serve	1,500	1,500 1,500		1,500 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						
	Non e budgeted Total Publishing		-	1,879	1,191	1,617	1,192
40.40				.,	.,	-,	.,
42 40	None budgeted	_	-		-		
	Total Rent	-	-	-	-	-	-
4250	Repairs & Maintenance						
1 2	Patrol Vehicles-Primary (3) Patrol Vehicles-Secondary (6)	7 DOO 16 DOO	6,000 12,000		4,000 11,000		2,000 8,000
3	Non-patrol Vehicles (7)	4,000	3,000		3,000		3,000
4 5	Specialty Vehicles (7) Computer Maintenance & Upkeep & Tech Support	10 D00	5,000 2,000		3,000 2,500		3,000 2,500
6	Copy Machine Maint Contract	1,850	1,850		1,500		1,400
7	Radio Maint & Upkeep Radar & PBT Repair & Upkeep-In-Car Camera System	1,200	1,200 5,500		1 DOO 3 DOO		1,000 2,500
9	Fire Extinguishers & Upkeep	700	700		500		500
10 11	Law Enforement Center - roof Firearms Repair & Upkeep	50 DOO -	- 500		3,000 500		2,500 500
	Total Repairs & Maintenance	90 ,750	37,750	30,304	33,000	34,240	26,900
4260	Supplies & Materials						
1 2	Uniform Allowance (20 Officers) Per CBA Office Supplies, Printer & Fax Cartridges	17 000 1 200	15,700 1,200		14,000 1,200		14,000 1,000
4	Computer Supplies	500	500		500		500
5 6	Gasoline Oil, Tires, Filters, Brakes, Tire Repair	35 ДОО 15 ДОО	35,000 10,000		35 ДОО 9 ДОО		26,220 8,000
7	Postage	1,500	1,000		1,000		600
8 9	Traffic & Warning Tickets Dog Pound (food, repairs, supplies)	1 000 Moved # 4212	1,000		1,000 11,500		1,000 8,000
10	Ammunition, Defensive Equipment	5,000	8,000		000,8		8,000
11 12	Breakroom Supplies & Rugs Less Lethal Munitions	1,000	1,500 2,150		1,500 1,500		1,200
13	Evidence & Fingerprint supplies, Drug Testing Supplies	1,500	1,500		900		900
14 15	Leather replacement & upkeep Firearms deaning & range supplies	500	1,000 1,000		1 DOO 1 DOO		1,000 1,000
16	Uniform collar brass, Patches, buttons, vest upkeep	-	2,600		3,600		2,000
17 18	Flashlight repair & Batteries Garage supplies, new car setup, car washes	900	900 1,500		900 1,500		900 1,500
19	Printed forms, letterhead etc	2.000	600		600		600
20 21	Medical supplies, first aid & protective supplies Audio, Msual Supplies	2 DOO -	2,000 250		2,000 250		1,500 400
22	CST Unit Operation Cost	-	1,000		-		-
23 24	Bike Patrol Operation Cost Stop Sticks	1,500	900 1,500		900 1,500		900 1,300
25 26	Camera Supplies Radio Supplies	4,000	4,000 1,000		500 1,000		500 1,000
27	Firearms Supplies	500	1,200		1,200		1,200
29 30	Taser Supplies Motorcycle Units Supplies	4,500	4,500 1,000		4,500 1,000		4,000 1,000
35	Total Supplies & Materials	92,600	102,500	106,754	106,550	84,792	88,200

40.70	T-:-:						
4270	Training and Travel Chiefs Meetings, LECC, LEIN & Drug Meetings, AG Mtgs/Conf		2,750		2,750		2,750
2	Non-state Funded law enforcement training	3,000	5,125		6,000		6,000
3	Animal control officer annual SDACA meeting	Moved #4212	0,120		1,000		1,000
·	Total Training and Travel	3,000	7,875	9,093	9,750	5,980	9,750
4280	Utilities						
1	Phone & Internet & hardware upgrade	-					3,640
2	Cell Phone	14,400	8,742		8,782		8,782
3	Bectricity & water & sewer	Moved #4212			21,440		20,816
4	Gas - MDU (Animal Shelter)	Moved #4212			1,200		901
5	Phone & Internet (Animal Shelter)	Moved #4212			4,700		3,263
6 7	Bectricity for Shelter	Moved #4212 Moved #4212			4,332 1,836		4,332 1.836
,	Water & Sewer for Shelter Total Utilities	14,400	8,742	42,245	42,290	48,553	43,570
	Total otilities	14,400	0,142	42,24)	42,230	40,333	45,510
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	h-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 م00 48	65,000		45 DOO		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 Ω 0 0	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 ροο		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	400 500	1,500	0.4.447	1,000	404.044	1,000
	Total Other Expenses	108,500	153,000	84,417	108,124	101,611	107,124
43.40	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		0.,000
3	New Wiring at the LEC	-	-,				25,000
4	New Tasers (3)	5,500	5,500		5,500		5,500
5	Axon Body Camera (3)	4,000	4,000		3,900		3,700
	Total Machinery & Equipment	13 ,490	84,355	134,974	70,755	88,787	91,565
43 41	Furniture & Minor Equipment				44000		4 000
1	New firearms	•	600		14,000		1,200
2	Patrol Room Radios Fumiture	•	4,000		3,500		2,800
4	rumiture New Vests (warranty expires after 5 yrs)		2,000		1 DOO 1 DOO		1,200 1,000
5	New Patrol Rife		2,000		2 DOO		2,000
·	Total Furniture & Minor Equipment	-	8,600	6,359	21,500	39,841	8,200
	· · · · · · · · · · · · · · · · · · ·		-,				-,
4370	Capital Improvement						
	None budgeted		-	-	-		
	Total Capital Improvement	-	-	-	-	-	-
		0.050.041	0.400.005	0.400.040	0.405.000	0.000.000	0.000.070
	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
	radi ronde expense minour rany expense	2,500,520	2,104,007		T1100 E 10		1,000,000

## **Planning & Permitting Budget Summary**

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

City of Sturgis Planning and Permitting # 4196 2025 Budget

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

2 New Hire (Planning GIS Coordinator) (2018) 1.00 52,189 25,338 23,343 26,44 3 Smith (Director) (2010) 0.90 72,600 78,317 75,686 70,71 4 Elhers (Adm 33 vrg) (1992) (Also, 50% Cry Admin) 0.00 0.00 31,991 30,914  Personnel Expense  4110 Salanies & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%) 187,711 187,711 196,743 193,950 5.250 5				Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
2 New Hire (Planning GIS Coordinator) (2018) 100 52,189 25,338 28,343 26,44 3 Smith (Director) (2010) 0,90 72,600 78,317 75,668 70,71 4 Elhers (Adm - 33 yrs) (1992) (Also, 50% Cxy Admin) 0,00 0 31,991 30,914 5 Admin Assistant - Position not replaced 2025 0,00  Personnel Expense  4110 Salaries & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%) 187,711 187,711 196,743 193,950 5250 5250 5250 5250 5250 5250 5250 5	4110	Salaries & Wages	FTE	See Below.					
Salarias & Wages (2 FTE, 1 FTE-50%, 1 FTE-50%)   187,711   \$ 196,743   \$ 193,950   \$ 151,37   Planning Commissioners (\$25 per meeting)   5,250   5,2	2 3 4	New Hire (Planning GIS Coordinator) (2018) Smith (Director) (2010) Elhers (Adm - 33 yrs) (1992) (Also, 50% Cty Admin)	1.00 0.90 0.00	52,189 72,600	25,338 78,317		28,343 75,668		54,166 26,486 70,718
Planning Commissioners (\$25 per meeting)   5,250   5									
Unused Vacation Rally Inspectors (2 re-allocated employees) Rally Inspectors (2 re-allocated employees) 1,414  Total Salaries & Wages 2.90 194,376 205,908 194,722 202,110 164,399 165,34  41111 Overtime  41111 Overtime  41111 Overtime - Rally 900	4110	Planning Commissioners (\$25 per meeting)							\$ 151,370 5250
Total Salaries & Wages   2.90   194,376   205,908   194,722   202,110   164,399   169,347		Unused Vacation		1.414	3916		2910		2720
41119   Overtime - Rally   900   1 -			<b>ages</b> 2.90		205,908	194,722	202,110	164,399	159,340
High	4111	Overtime		500	1,280	6,825	700	3,184	700
Health Benefits   Health Ben	41119				-	-		-	900
Add   Retirement (6%)   Reti					15,850	14,647	•	10,873	12,243
Add   Supplement (6%) - Rally   Supplement Retirement Plan: \$1000 Match   Supplemental Retirement Plan: \$100					-	10.010		40.745	69
Supplemental Retirement Plan: \$1000 Match   3,000   - 3,000   1,87					12,431	13,343		10,715	9,602
Health Benefits   25,295   31,092   20,594   22,196   24,787   30,167   1,940   1,77   1,940   1,940   1,77   1,940				54	3 000				54 1 975
1,941   2,040   1,462   1,967   1,940   1,71				25 295				24 787	30,162
150   Life Insurance   201   212   202   177   166   175   168   175   168   175   168   175									1,713
Total Personnel Expense   249,936   271,813   251,794   258,856   216,064   216,855							•		177
1   Code Enforcement   175   200   175   300		Total Personnel Exp	ense	249,936		251,794	258,856	216,064	216,836
1   Code Enforcement   175   200   175   300	4220	Professional Fees							
2       Building & Inspections       175       200       200       50         3       Planning Coordinator       175       200       200       50         4       Flood Monitoring Gauges (moved to Engineering)       -       -       -       13,075       13,075         5       Citizenserve User Fees       6,300       5,000       4,500       6,00         Total Professional Fees       6,825       5,600       17,840       18,150       18,195       20,37         4230 Publishing         1       Public Notifications & Hearings)       1,000       1,500       1,000       1,000       1,000         4240 Rent         1       None budgeted       -				175	200		175		300
4 Flood Monitoring Gauges (moved to Engineering) 13,075 13,075 5 Citizenserve User Fees 6,300 5,000 4,500 6,000 6,	2	Building & Inspections		175			200		500
5 Citizenserve User Fees         6,300 5,000 4,500 4,500 6,000 6	3	Planning Coordinator		175	200		200		500
Total Professional Fees   6,825   5,600   17,840   18,150   18,195   20,37	4	Flood Monitoring Gauges (moved to Engineering)		-	-		13,075		13,075
4230 Publishing       1 Public Notifications & Hearings)     1,000     1,500     1,000     1,000     1,000       Total Publishing     1,000     1,500     1,399     1,035     1,617     1,000       4240 Rent       1 None budgeted     - <td< td=""><td>5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6,000</td></td<>	5								6,000
1 Public Notifications & Hearings)		Total Professional	Fees	6,825	5,600	17,840	18,150	18,195	20,375
1 Public Notifications & Hearings)	4230	Publishing							
4240 Rent 1 None budgeted	1	Public Notifications & Hearings)		1,000	1,500		1,000		1,000
1 None budgeted		Total Publis	hing	1,000	1,500	1,399	1,035	1,617	1,005
1 None budgeted	4240	Rent							
Total Rent				-	-	-	-	-	-
		Total	Rent		-	-	-	-	-

4250 Repairs & Maintenan	ce						
1 Vehicles		3,500	3,500		3,500		3,00
2 Copier Maintenance 3 Double Star Compu		1,000	2,000 1,500		1,500 1,500		1,50 1,50
5 Double Stat Compu	Total Repairs & Maintenance	4,500	7,000	1,059	6,500	204	6,00
4260 Supplies & Materials							
1 Office Supplies		250	600		1.000		1.00
	tion, & Ticket Books	-	400		300		30
<ol> <li>Postage (Certified L</li> </ol>	etters)	2,500	2,500		2,500		1,00
4 Copier Paper & Prin	iter Cartridges	250	2,000		1,500		80
5 Meade Co. Recordi	ng	3,000	3,500		3,000		2,00
6 Gasoline		3,000	11,487		12,000		7,00
7 Uniforms (Inspection	ns & Code Enforcement)	-	550		550		55
	Total Supplies & Materials	9,000	22,537	7,637	21,850	7,368	13,65
4270 Training and Travel							
<ol> <li>Code Enforcement</li> </ol>		-	1,500		1,200		1,00
<ol> <li>Planning Coordinate</li> </ol>		100	1,700		1,200		1,00
3 Building & Inspectio		250	1,200		1,200		1,00
	BH, Public Works Council	200	1,200		1,200		1,00
5 Seminars, etc.		500	1,000		500		50
6 Meals	Total Training and Travel	1.050	600 <b>7,200</b>	2.300	500 <b>5.800</b>	2.265	5,00 5,00
			-,	<del></del>	-,		
<b>4280 Utilities</b> 1 Office Telephone (E	Nuo Pogla	2,076	2,017		1,977		1,93
2 Cell Phone, Tablets		2,070 851	2,547		2,497		2,44
3 Dakota Backup (Co		-	2,547		2,491		2,4
5 Darota Bacrap (Co	Total Utilities	2,926	4,563	1,736	4,474	1,897	4,38
4290 Other Expenses							
1 GIS Supplies		2.000	1,500		5.000		3,80
	(Nuisance Abatement)	2,000	3,500		5,000		6,00
	for credit card (Citizenserve)	7,000	-		-		-
	Total Other Expenses	11,000	5,000	15,833	10,000	16,157	9,80
4340 Machinery & Equipm	ent						
1 Transfer to Equipment		-	-		-		
	Total Machinery & Equipment	-		-	-		-
4341 Furniture & Minor Eq	uipment						
1 None budgeted		_		_			
	Total Furniture & Minor Equipment	-	•	-			
4370 Capital Improvement							
None budgeted							
1 Holle budgeted	Total Capital Improvement		-	-	-		-
	Total Planning & Permitting Expense	\$ 286,237 \$	323,714 \$	299,598 \$	326,665 \$	263,767 \$	277,05
	rotal rialling & remitting Expense		323,714 \$ Page 21	299,090 \$	320,000 \$	203,101 \$	211,00

#### 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 Exp	pense							
•	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

41.	11 Overtime - Rally		9,000	10,396	9,000	6,240	9,000
41	•		3,800	´-	7,000	,	7,000
411	11 Overtime - Sponsorship	-	· <del>-</del>	2,629	·	188	
412	20 FICA (7.65%) - Rally	1,230	17,094	12,823	18,052	11,257	17,725
412	· , , , , , , , , , , , , , , , , , , ,	6,196	4,904	5, 151	6,232	4,649	5,745
413	, ,	965	13,407	15,538	14,159	11,006	13,902
413	· · · · · · · · · · · · · · · · · · ·	4,859	4,808	5,558	4,888	5,138	4,506
413			3,000	-	3,000	-	2,250
413	• • • • • • • • • • • • • • • • • • • •	400	1,000	-	1,000	-	500
418 418		480 20,971	27,559	18,145	24,407 14,292	20,932	24,942
415		20,971 197	19,180 1,580	13,381 1,881	1,523	11,314 1,859	13,145 1,967
415	· · · · · · · · · · · · · · · · · · ·	527	1,500 527	502	508	485	508
415	· ·	14	204	196	649	176	212
415		69	71	67	71	67	71
415	· ·	-	-	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
4400 4000	Businesis Proc. Bullio	405 500	40.050	07.007	40.050	44.450	40.050
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	050		050		050
	Drug Screening	5.500	250		250		250
	Installation of Bricks	5,500 10,000	12,000		12,000		12,000
4198-4220	Placer.ai (Demographic analystics)	10,000 <b>97,500</b>	146,128	109,929	150,861	204,605	183,400
4190-4220	Professional Fees - Sponsorship Sponsorship and Licensing Agency Commissions (residuals)	•	19,000	109,929	18,450	204,003	17,900
	IP Enforcement	19,500 10,000	20,000		16,450		15,000
	Electronic Demographic Count / Placer.Al	10,000	20,000		<u>-</u>		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	- e 500	- 4,000		788 4,000		788 2.500
4198-4230	Social Media Strategies/Website Updates Official Events Website Publishing - Sponsorship	6,500 -	4,000 <b>17,000</b>	7,960	4,000 <b>12,500</b>	15,800	3,500 <b>9,511</b>
4190~4230	SMR Magazine-City Ads & Sponsor/Marketing Ads	=	17,000	7,900	9,000	13,800	9,511 9,511
	SMR Guide-production pieces	<u>-</u>	17,000		2,000 2,000		9,511
	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	Page 24 9,000	5,400		5,400		5,400
		Tube 24					
	n Bi						
	2 Pipe & Drape (Armory)	750	3,000		3,000		3,000
	3 Limo-Mayor's Ride	-	-		1,000		1,000
	4 Water Dispenser Rental 5 Methodist Church (Employee Meals Rally)		160		160		160
4198-4240	5 Methodist Church (Employee Meals Rally) Rent - Sponsorship	301,270	288,820	487,521	283,060	279,929	349,660
		360	200,020	401,321	283,000	21 9,929	349,000
	1 Copier Lease		E1 E20		45.360		44.160
	2 Billboard Lease - 5 3 Property leases (Samsons, Lot by Bowling Alley)	53,920 180,000	51,520 180,000		45,360 180,000		44,160 180,000
	4 Tents - Contractual Agreements	7,850	7,600		8,000		12,000
	5 Meade County Property Taxes for Subleased properties	12,500	-,500		5,500		12,000
	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
		<del></del>	,	•	,	,	
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	3 Copier		1,115		-		_
	Total Repairs & Maintenance	150	3,235	6,256	2,300	5,842	2,000

Supplies		-	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Postage	4199-4260	Supplies & Materials - Rally	600	69,090	81,690	65,090	106,027	37,950
Case						,		8,000
Rally Events, Mil Agop		<del></del>						2,500 2,700
Water for Park) Staff			600					4,000
Challenge Colors - Mayor's Ride						· ·		400
Miscellamenes Supplies-Writh Inancia etc-Meyor's Ricide   250   250   1,75								1,200
MAY Yastry Charter & Memberships   - 400		•	-					
Event Clastering (Mayor's Ridee Blast & Lunch, 5-K. Rides, Receptions)			-					400
Employee Meals								5,000
Photographer - All activities   Photographer - All activitie			-	-				
1984-280								,
Shipping Magazine Distribution, Prize Vilmens, etc.   2,000   5,000   16,00	4198-4260	• •	70,050		88,169		91,042	69,415
J. Di Mayors Ricke Bottles					,		,	,
Creative daign for Sponsor AdvBamers   2,000   2,000   2,000   1,000   18,000   8 anner Diplay/Deadwood   1,700   3,000   3,								15,000
Catering/Sarling VIP Hospitally Center, Receptions   20,000   24,000   3,800   3,000				,				16,375
Banne Diplay/Deadwood   1,700   3,500   3,000   3,000   5,00			,	,		,		18,000
Setting Electrical Services at Sponsor Locations   2,500   2,500   5,000   5								3,000
Sonos Meelings/Entertainment   500								500
Temp. Phone lines luterents for registration   - 1,500   5,0		· ·						2,000
VIP Passes   500   500   500   500   500   500   6,000   6,00   6,00   6,00   6,00   6,00   6,00   6,00   6,00   6,000   6,00		•						
Ride Catering				,				500
Photography-Events & Rides for promotion & production   2,000   2,500   2,500   1,50		Billboard Production/Placement	11,800	11,650		9,900		6,000
Community Center Ice for Harley-Davidson   Hall of Fame Breakfast   2.3,250   2.500   2.000   1.000   2.3,250   10,706   107,36			0.000					3,540
Hall of Fame Breakfast   - 2.50   2.500   1.000   1.			2,000	∠,500		∠,500		1,500
Total Supplies & Materials			-	2,500		2,500		1,000
Training and Travel - Raily   - 9,000   5,465   10,000   7,255   15,50		Savings from CoS Rally Product Purchase	-	23,250		23,250		
SD Tourism Conference		Total Supplies & Materials	70,650	202,090	169,858	191,340	197,069	107,365
SD Tourism Conference	4199-4270	Training and Travel - Rally		9.000	5.465	10.000	7.255	15,500
VIP Housing (in Sturigh) (Mayor's Ricke Grand Marshall)		-	-	•	5,	•	.,	1,000
VIP Travel (Mayor's Ride Grand Marshall)   - 500   500   500   1,000		•		,		,		2,000
FEA Association Membership   - 1,000   1,000   500		-, -,, -	-			,		10,500
Travel/Rally Meals		, -	-					
Event and Show Travel & Lodging   7,500   10,500   17,000   12,500   12,0				,				500
Housing, travel, appearance fee for Grand Marshall (VIP)	4198-4270	Training and Travel - Sponsorship	7,500	22,500	18,081	29,000	12,858	24,500
Total Training and Travel   7,500   31,500   23,546   39,000   20,113   40,000			7,500					12,500
199-4280   Utilities - Rally			7.500		23.546		20.113	12,000 <b>40,000</b>
Cell phone, tablet   1,260   5,150   5,049   5,044     Intermet / Phone Service   2,961   7,156   9,500   8,518   9,500   12,708   9,500     Cell Phone   600			.,	01,000	20,010	00,000	20,110	,
Internet / Phone Service	4199-4280	Utilities - Rally	4,221	5,150	4,105	5,049	4,357	5,049
198-4280   Utilities - Sponsorship   7,156   9,500   8,518   9,500   12,708   9,500   Cell Phone   600   Conferencing Service   Webcam   6,056   5,000   4,500   4,500   5,0				5, 150		5,049		5,049
Cell Phone   Conferencing Service   Webcam   6,056   5,000   5,000   5,000   5,000   5,000   7 cmp. Electrical-Rally Rental Properties   Sob	4108-4280			9 500	8 518	9 500	12 708	9 500
Conferencing Service   Webcam   5,000   5,00	7130 7200	·		3,000	0,010	3,000	12,1 00	3,000
Temp. Electrical-Rally Rental Properties MDU, BH Energy - Rally Rental Properties MDU, BH Energy - Rally Rental Properties Total Utilities   11,377   14,650   12,622   14,549   17,064   14,544   14,5								
MDU, BH Energy - Rally Rental Properties   Total Utilities   Tot			6,056	,		,		5,000
Total Utilities		· · · · · · · · · · · · · · · · · · ·	F00	4,500		4,500		4,500
A 199-4290   Other Expenses - Rally				14.650	12.622	14.549	17.064	14,549
Credit Card Fees (Registrations, Superstore)		_	,	,	,	,	,	,
Liquor Store Inventory Purchases (i.e. awards) Tow Bill Refunds Road Guards for Mayor's Ride (Deadwood VFW) Mayor's Ride Charitable Giving (SVFD, PAL, etc.)  4198-4290 Other Expenses - Sponsorship Trademark Production, Enforcement Sturgis Rally Charities (Event Cups, Royalties) CoS Rally Charities Endowment (Royalties, Event Cups) Total Other Expenses  4199-4340 Machinery & Equipment - Rally Transfer to Equipment Replacement Fund Machinery & Equipment - Sponsorship Total Machinery & Equipment - Rally  1 None budgeted  4198-4340 Eurriture & Minor Equipment - Sponsorship  1500  40,000	4199-4290	•	-		101,177	•	126,277	44,000
Tow Bill Refunds Road Guards for Mayor's Ride (Deadwood VFW) Mayor's Ride Charitable Giving (SVFD, PAL, etc.)  4198-4290 Other Expenses - Sponsorship Trademark Production, Enforcement Sturgis Rally Charities (Event Cups, Royalties) CoS Rally Charities Endowment (Royalties, Event Cups) Total Other Expenses  4199-4340 Machinery & Equipment - Rally Transfer to Equipment Replacement Fund  4198-4340 Machinery & Equipment - Sponsorship Total Machinery & Equipment - Sponsorship Total Machinery & Equipment - Rally Total Machinery & Equipment - Sponsorship Total Machinery & Equipment - Rally Total Machinery & Equipment - Sponsorship Total Machinery & Equipment - Sponsorship Total Machinery & Equipment - Rally Total Machinery & Equipment - Rally Total Machinery & Equipment - Sponsorship Total Machinery & Equipment - Rally Total Machinery & Mijor Equipment - Rally Total Machinery & Equipment - Rally Total Machinery & Mijor Equipment - Rally				4,000		4,000		4,000
Road Guards for Mayor's Ride (Deadwood VFW)   Mayor's Ride Charitable Giving (SVFD, PAL, etc.)		• • • • • • • • • • • • • • • • • • • •	500					
Add   198-4340   Other Expenses - Sponsorship   25,000   106,750   143,699   164,750   82,409   101,600   75,000   105,750								
Trademark Production, Enforcement   -   -   49,000   75,000   Sturgis Rally Charities (Event Cups, Royalties)   25,000   53,375   57,875   26,600   150,750   244,876   208,750   208,686   145,600   145,60		Mayor's Ride Charitable Giving (SVFD, PAL, etc.)	-	40,000		40,000		40,000
Sturgis Rally Charities (Event Cups, Royalties)   25,000   53,375   57,875   26,600	4198-4290	·	25,000	106,750	143,699		82,409	101,600
CoS Rally Charities Endowment (Royalties, Event Cups)   -			25 000	- 53 375				
Total Other Expenses   30,500   150,750   244,876   208,750   208,686   145,600		- · · · · · · · · · · · · · · · · · · ·	∠5,000	•				∠6,600
4199-4340 Machinery & Equipment - Rally			30,500		244,876		208,686	145,600
Transfer to Equipment Replacement Fund								
Machinery & Equipment - Sponsorship	4199-4340		•	-	4,925	-	-	-
Total Machinery & Equipment 4,925	4198-4340		-	-	-		-	- -
4199-4341 Furniture & Minor Equipment - Rally	- 100-T040		•	•	4.925	•	-	<del>-</del>
1 None budgeted		_			-,			
4108-4340 Furniture & Minor Fruinment - Sponsorship			-	-	-	-	-	-
Page 26 Partitude & Willion Equipment - Sponsorship		g .	-		-			
	41304340	Pag	ge 26	•	•	•	•	-

1 None budgeted	- - -
4199-4370	-
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	-
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)	
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 S	Salaries & Wages	FTE					
	Heikes (Director) (33% Community Center) (1996) Weisz (Recreation Director) (2020)	0.33 1.00	28,187 46,608		26,441 44,644		24,71 48,34
4110	Expense Salaries & Wages (1-FTE, 1-FTE @ 33%)	1.33	74,796		71,085		73,05
	Part-time Employees PT Referees (Football, Basketball (Girls, Boys), and Coed/Mixed Softball Umps)		10,800		10,800		6,00
	Gym Supervisor-\$20 for the day		- 10,000		300		30
	Swimming Lessons Instructors		10,000		10,000		9,00
	Aerobics Instructors (2 PT) (Land, HIIT)(250 hrs) Yoga Instructors (2 PT) (Mixed, Morning) (200 hours)		3,625 2,900		2,625 2,625		2,50 2,50
	Softball/Football Concessions Staff				1,375		1,37
	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 4130	FICA (7.85%) Retirement (8%)		7,935 6,223	6,788	7,790 6,110		7,470 5,861
4130	Supplemental Retirement Plan: \$1000 Match		0,223	5,429	1,330		998
4150	Health Benefits		17,149	10,909	13,111		20,888
4150	Dental Insurance		852	794	822		1,45
4150 4150	Life Insurance HSA Expense		84	82 1.071	86		130
+150	Total Personnel Expense	_	135,964	120,421	131,075	103,357	134,489
220 P	Professional Fees						
1 2	SDASA Team Registration Fees Copy/Printer Lease 1/2 Rec 1/2 CC		- 900		375		750
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		1,50
	Total Professional Fees	=	2,138	285	1,875	-	6,65
230 P	ublishing						
	None budgeted  Total Publishing	-	<u> </u>	1,399	1,006	1,299	1,00
		_		-,	-,		-,
1240 R	Rent None budgeted		_	_	_	_	_
	Total Rent	_	-	-	-	-	-
250 R	Repairs & Maintenance						
1	Gravel at Fort Meade Softball Field Parking lot		-	-	-	-	10,00
2	Parts for miscelleaneous repairs @ FT Meade Softball Complex (field	.conc_	500	0.00		00.252	40.00
260 6	Total Repairs & Maintenance Supplies & Materials	-	500	920	-	20,353	10,00
12 <b>60</b> S	Swim Lesson Program - Swimming equipment		500		1,500		
2	Youth Volleyball Program - Team/Game Shirts		1,700		500		50
3	Youth Rec BB Program (Girls, Boys) - Team/Game Shirts		1,900		1,500		1,50
4	Youth Rec BB Program (Girls, Boys) - Basketballs, cones, pennies, et	:C.	200		200		15
5 6	Youth Rec Flag (K-6) Football Program - Team/Game Shirts Youth Rec Flag (K-6) Football Program - Footballs, flags, etc.		750 150		500 100		50) 10)
7	Coed/Women's Softball Programs - Tournament Shirts		750		500		48
8	Coed/Women's Softball Program - Game-practice balls, etc		300		400		40
9	Coed/Women's Softball Program - Diamond Dry for Fields		750		750		75
10 11	Coed/Women's Softball Program - Chalk for Fields Coed/Women's Softball Program - Tournament Trophies, Awards		750 175		750 300		75 30
12	Field Maintenance - Striping Paint - Football and Softball		350		400		40
13	First Aid Supplies - AED pads, kits, ice packs, bandaids, etc		450		1,000		1,00
14	Computer/Copier Supplies - Flyers, school mailers, etc  Total Supplies & Materials	-	250 <b>8,975</b>	10,557	250 <b>8,650</b>	6,385	7, <b>53</b>
		-	8,973	10,557	8,830	0,300	7,00
1 <b>270 T</b>	raining and Travel None Budgeted		_	_	_	_	_
	Total Training & Travel	_	-	-	-	-	-
1280 U	Jtilities .						
1	None budgeted	_	_	_			
	Total Utilities	-		-			-
1290 O							
	None budgeted Total Other Expenses	-	<u> </u>	<u> </u>		<u> </u>	-
340 **	·	_					_
	Nachinery & Equipment Transfer to Equipment Replacement Fund						
	Total Machinery & Equipment	_	-	-	-	-	-
4341 F	urniture & Minor Equipment						
1	None budgeted	_					
	Total Furniture & Minor Equipment	-	-	-			
1370 C	capital Improvement						
	None budgeted Total Capital Improvement	-			-	_	-
1520 **	Merchandise for Resale	_					
	Concessions				1,000		1,000
	Total Merchandise for Resale	=	-	1,667	1,000	988	1,000
	Refunds						
	Rec programs	_	250		500	255	
		-	250 <b>250</b>	-	500 <b>250</b>	355	500 <b>25</b> 0

## **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 4110 No staff		TE 0.00 -	_		_	_
4110 NO Stail	Total Salaries & Wages	-	-	-	-	-
4220 Professional Fees						
None budgeted	Total Professional Fees	<u> </u>	<u>-</u>	-	<u>-</u>	<u>-</u> -
<b>4230 Publishing</b> None budgeted						
None budgeted	Total Publishing	-		111	<u>-</u>	<u> </u>
<b>4240 Rent</b> None budgeted		_	_	_	_	_
None badgeted	Total Rent	-	-	-	-	-
<b>4250 Repairs &amp; Maintenance</b> 1 Street Light Repairs (L	ED heads)	30,000			30,000	
	Total Repairs & Maintenance	30,000	30,000	38,726	30,000	8,511
<b>4260 Supplies &amp; Materials</b> 1 None budgeted						
	Total Supplies & Materials	-	-	835	-	
<b>4270 Training and Travel</b> 1 None Budgeted			-	-	-	-
	Total Training & Travel	-	-	-	-	-
4280 Utilities Utilities		143,050		136,238	140,000	143,649
	Total Utilities	143,050	140,000	136,238	140,000	143,649
<b>4290 Other Expenses</b> None budgeted			-	-	-	-
	Total Other Expenses		-	-	-	-
<b>4340 Machinery &amp; Equipmen</b> Transfer to Equipment R			-		-	
	Total Machinery & Equipment		-	-	-	-
<b>4341 Furniture &amp; Minor Equi</b> 1 None budgeted	pment			_		
Tota	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					
4110		0.25	28,832	27,993		27,046	
		1.00	79,504	77,189		74,579	
		1.00	62,879	61,053		58,978	
		1.00	50,646	46,974		45,380	
		1.00	62,879	61,053		58,978	
		1.00	48,375	46,974		58,978	
		1.00 0.33	51,289 24,747	48,110		37,969 20,403	
	, , , , , ,	0.00	21,747 -	21,114 6,120		7,086	
Personne	el Expense						
4110	Salaries & Wages (6-FTE, 0.63 FTE)		406,154	396,581		389,397	
	Salaried Bonus (3%)		-	4.045		2.000	
	Unused Vacation	e so -	406,154	4,045	274 460	3,909 <b>393,306</b>	207 220
	Total Salaries & Wages	o.so <b>-</b>	400,134	400,627	371,459	393,300	367,326
4111	Overtime		14,500	14,500	14,794	12,500	10,917
41119	Overtime - Rally		22 100	- 21 757	- 27 200	1,000	27.202
4120 41209	FICA (7.65%) FICA (7.65%) - Rally		32,180	31,757	27,206	31 D44 77	263, 263
4130	Retirement (6%)		25,239	24,908	28.157	24,348	26,805
41309	Retirement (6%) - Rally		-		20,.0.	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  Total Personnel Expense	-	547,591	545,666	2,417 <b>490,775</b>	531,200	476,556
	Total Telsoline Expense	-	341,331	343,000	430,113	331,200	410,330
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 5	Misc Electrical 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						
4230	None budgeted		_	_		_	
	Total Publishing	-	-	-	1,399	996	1,617
	· ·	-					
	Rent						
1	Rent	-	3,000	3,000	4.000	3,000	4 70 4
	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	F0 400	15,000	F0 110
	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		40,000 500	
11	Servall (Mechanics Supplies)	230	500		250	
12	Shop Supplies					
		3,500 5,000	5,000 5,750		7,500 6,500	
13	Traffic Signs\Post	5,000	5,750 5,000		6,500 5,000	
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	
2609	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
1200	1696-					
4280	Utilities				07.540	
	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  Deadman Channel (Army Corps Requirement)	2,500	2,500		2,000	
·	Total Other Expenses	2,500	2,500	2,112	2,000	3,122
	Total Other Expenses	2,300	2,300	2,112	2,000	3,122
4340 I	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	_	-			
1270	Can't al Immeaucament					
4370	Capital Improvement			450.504		20.050
4370	None budgeted		-	456,534	100 000	29,858
4370		-	-	456,534 <b>456,534</b>	460,000	29,858 <b>29,858</b>
4370	None budgeted	811,814	834,688		460,000	

### **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	_	10,000
Movie Screen Donations		-	-	-	-	-	-
2022 Sales Tax Supplemental unspent		-	-	-	50,000	-	
Total Means of Finance 4110 No staff		473,488	474,551	483,891	543,575	450,417	412,360
Expenditures							
Personnel Expense	FTE						
4110 Salaries & Wages		-	-		-	-	-
4110 No staff	0.00		<u> </u>	<u> </u>	<u> </u>	7,248	
Total Salaries & Wages 4120 Benefits & Payroll Costs			-		-	7,248	
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					<u> </u>	_	<del></del>
Total Notice							
4250 Repairs & Maintenance							
None budgeted		-	-		-		
Total Repairs & Maintenance		-	-	-	-	-	-
4260 Supplies & Materials							
None budgeted		_	_		_		_
Total Supplies & Materials		-	-	-	-	-	
4070 Tableles and Tablel							
4270 Training and Travel  1 None Budgeted							
Total Training & Travel				-		-	<del></del>
	•						
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 <b>Total Utilities</b>		5,951 <b>7,194</b>	6,763	9,166	6,630	6,940	6,630
Total Othities	•	7,194	0,763	3,100	0,000	5,340	0,030

4290	Other					
	None budgeted	-		-		
	Total Other Expenses	200	-	1,308	-	
4340	Machinery & Equipment					
	Transfer to Equipment Replacement Fund	_	_		-	
	Total Machinery & Equipment	-	-	-	-	
4341	Furniture & Minor Equipment					
1	None budgeted	-	-		-	
	Total Furniture & Minor Equipment	_	-	-		
4370	Capital Improvement None budgeted	_	_		_	
	Total Capital Improvement		-	-	-	
4651	Sturgis Economic Development Corporation	90,000	95,000	95,000	95,000	
4652	Sturgis Area Chamber of Commerce	76,667	115,000	115,000	115,000	1
4653	City Promotion					
	Event Funding	10,000	20,000		20,000	
	Downtown BID City Owned Land Fees (per ordinance)	5,000	5,000		5,000	
	Fireworks	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	
	Tourist Season Promotion/Event	_	12,000		30,000	
	Total City Decembrish	32,000	101 500	202 620	200 050	

**Total City Promotion** 

Total Sales Tax Fund Expenditures

4653 Transfer Funding to General Fund for Community Center Operations

5110 Transfer to BID Fund Sturgis Shoulder Season Events & Marketing

74,000

85,000

105,000

20,000 2,700 17,000

80,000 9,741

149,441

20,000

66,289

506,360

85,000

105,000

44,662

66,289

315,693 \$

Page 30

32,000

267,000

473,061 \$

191,500

25,000

66,289

474,552

203,629

66,289

490,446 \$

260,656

50,000

66,289

543,575 \$

### **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 Fina	nce						
	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
	Intergovernmental Revenues (State/Federal Grants)	_, , ·	-,,	523,421	-, ,	252,194	-
	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
	Cash balance / Cash on Hand	-	357,489	<u>-</u>	939,923		1,200,000
	Contributions, Donations, etc.	-	-	7,500	-	7,500	-
	Sale of Bonds	-	-	2,623,596	-	-	-
	Operating Transfers In	-	-	-	-	20,800	-
3914	Compensation for loss and damages	0.704.445				14,907	0.505.740
	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 - Brainage & Road Improvements  Moose Drive - Bike Path (TAP Grant Match)	120,000					
	General Street Maintenance & Improvements	150,000					
	Downtown Alley Replacement	130,000					
	Traffic Signal Replacement - Junction & BallPark	270,000					
	Municipal ADA - Ballpark & Junction Intersection	270,000					
	Total Streets	1,540,000	-		-		
	Water.						
	Water						
	Avalanche Storage Tank						
	Total Water		-		-		
	Community Center						
	General Improvement	_					
	Total Water	-	-		-		
	Fine Demonstrated						
	Fire Department	40 474			40 474		
	Fire Truck	16,471			16,471		
	Total Fire	16,471	•	•	16,471	•	-
4700	Debt Service						
1700 11000	2017 Pioneer Bank Ioan	390,565	390,565	344,565	390,565	344,389	390,565
	RD Loan for PW Campus	214,176	214,176	214,716	214,176	260,051	214,176
4/00-44100	Loan from FIB  Total Debt Service	336,116 940,857	100,000 <b>704,741</b>	604,741	604,741	604,741	604,741
	Total Debt Sel Vice	940,637	704,741	004,741	004,741	004,741	004,741
	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 Fin 3140-03130	ance Special Assessment - BID Tax	\$ 75,500	) \$ 75,500	) \$ 75,026	\$ 75,500	\$ 77,001	\$ 75,500
3410-34111 3410-34121 3410-34122 3410-34125 3410-34127 3410-34128 3410-34129	Sponsorship Music & Events Oktoberfest / Musicfest Sponsorships Criterian and Gravel Grinder Event Sponsorships/Registrations ATV Sponsorship/Registration Camaro Rally Registration Camaro Sponsorship Other Music on Main Sponsorships	"Events" Budget in GF	2,000 38,600 7,500	36,933 8,784 6,150	6,000 17,100 8,500 2,000 38,600 -	6,580 5,000 - 2,015 30,435 2,150 10,328	6,000 17,100 8,500 2,000 50,000 4,000
3410-34130 3410-34131 3410-34140	Music on Main Trail Fees or Donations Sturgis Hometown Market Sponsorships, Sales, Registration Sales of Tours Special Event Registration	Moved to "Ev	1,000	5,690 - 4,034	20,000 - -	10,967 - 6,235	126,000 15,000 -
3600-03670 3630-03632	Contributions, donations, etc. Interest & Penalities collected	×				17,055 1,208	- - -
3900-03911	Transfer from BBB Fund (211-9000-51100)  Total Means of Finance	75,500	66,289 1 <b>90,88</b> 9		66,289 <b>233,989</b>	66,289 <b>235,262</b>	66,289 <b>370,389</b>
	s 3 Salaries & Wages 3 FICA Expenses Total Personnel Fees	.2025)	- -	11,619 889 <b>12,508</b>	9,000 1,000 <b>10,000</b>	2,196 168 <b>2,364</b>	52,906 4,383 <b>57,289</b>
4220	Professional Fees Camaro Rally Music on Main Bands/Sound Criterian, Gravel Grinder Promoter, Purse, Timer SEDC Downtown Assessment Grant Administration	Moved to GF (2025)	4,500 27,500 11.500	)	4,500 27,500 8,500 11,500		6,000 27,500 8,500 11,500
4004	Total Professional Fees		43,500		52,000	14,149	53,500
2 2 6	Electronic Adds - Criterian/Gravel Grinder Electronic Adds - Music Fest Electronic Adds - ATV Ads Camaro Rally Electronic Adds - Sturgis for the Holidays Electronic Adds - Salute to our Heros Billboards Lamppost Banners	Moved to GF (2025)	500 2,500 3,500 6,500 1,000 - 1,600	) ) )	500 5,000 2,500 3,500 6,500 1,000 -		500 5,000 2,500 3,500 - 1,000
11 12 13	1 Radio Ads - Music Fest 2 Radio Adds - Sturgis for the Holidays 3 Radio Adds - Music on Main		1,001 1,001 1,001	) ) )	1,000 1,000 1,000		1,000 1,000 1,000
4240	Total Publishing  O Rent	-	18,600	3,892	23,600	7,780	47,100
724		-	<u>-</u>	- -	- -	<u>-</u>	<u> </u>
4250	O Repairs & Maintenance  None budgeted  Total Repairs & Maintenance	-	<u>-</u>	<u>-</u>	-	-	<u>-</u>
4260	O Supplies & Materials 1 None budgeted			-	-	-	
	Total Supplies & Materials	-	-	-	-	-	

Utilities  Marketplace  Total Utilities	<u>-</u>	-		-		<u> </u>
	-					-
		-	6,827	-	7,905	
Other Expenses		00.400	440.007	07.000	0.000	
Rent, Temporary Labor - Downtown Markets, Music Fest Entertainment  Total Other Expenses - non BID Board	-	30,189 <b>30,189</b>	110,327 <b>110,327</b>	37,289 <b>37,289</b>	2,960 <b>2,960</b>	-
Other - Recommended by BID Board						
Determined and recommended by BID Board	75,500	64,000	1,905	64,000	160,765	64,000
	75,500	64,000	1,905	64,000	160,765	64,000
Transfer to Equipment Replacement Fund	-	-		-		
Total Machinery & Equipment	-	-	•	-	-	-
Furniture & Miner Equipment						
None budgeted	_		_			
Total Furniture & Minor Equipment		-	-			
Canital Immusuum ant						
·	_	_	_	_		
Total Capital Improvement		-		•	-	
Tatal Davidson BID For 1 To 11	A 75 505 A	400.000	100.000	000.000		\$ 370,389
F	Other - Recommended by BID Board Determined and recommended by BID Board Total Other Expenses - BID Board Alachinery & Equipment ransfer to Equipment Replacement Fund Total Machinery & Equipment urniture & Minor Equipment None budgeted Total Furniture & Minor Equipment Sapital Improvement None budgeted	Determined and recommended by BID Board Determined and recommended by BID Board Total Other Expenses - BID Board Total Other Expenses - BID Board Total Machinery & Equipment Total Machinery & Equipment	Ather - Recommended by BID Board Determined and recommended by BID Board Total Other Expenses - BID Board Total Other Expenses - BID Board Total Machinery & Equipment Total Machinery & Equipment Total Machinery & Equipment Total Machinery & Equipment Total Furniture & Minor Equipment Total Capital Improvement Total Capital Improvement Total Capital Improvement Total Capital Improvement	Ather - Recommended by BID Board Determined and recommended by BID Board Total Other Expenses - BID Board Total Other Expenses - BID Board Total Machinery & Equipment Total Machinery & Equipment Total Machinery & Equipment Total Machinery & Equipment Total Furniture & Minor Equipment Total Capital Improvement Total Capital Improvement Total Capital Improvement Total Capital Improvement	Determined and recommended by BID Board  Total Other Expenses - BID Board  Total Machinery & Equipment  Total Furniture & Minor Equipment  Total Capital Improvement  Total	Determined and recommended by BID Board Determined and recommended by BID Board Total Other Expenses - BID Board  Total Other Expenses - BID Board Total Machinery & Equipment  Total Machinery & Equipment  Total Machinery & Equipment  None budgeted Total Furniture & Minor Equipment  None budgeted Total Capital Improvement  Total Capital Improve

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finan	nce						
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							
	) Salaries & Wages ) FICA Expenses	-	-	11,619 889	9,000 1,000	2,196 168	52,906 4,383
7120	Total Personnel Fees		-	12,508	10,000	2,364	57,289
42200	O Professional Fees						
	None Budgeted  Total Professional Fees	-	-	-	-	-	
	) Publishing					20.040	
•	1 None Budgeted Total Publishing			-	-	39,910 <b>39,910</b>	<del></del>
15.1						•	
4241	D Rent 1 None budgeted	-	-	_	-	_	_
	Total Rent	-	-	-	-	-	-
4250	Compairs & Maintenance						
•	None budgeted		-	-	-	-	
	Total Repairs & Maintenance		-	-	-	-	
4260	) Supplies & Materials						
•	1 None budgeted Total Supplies & Materials	-	-	3,657	-	-	
	Total Supplies & Materials	<u>-</u>		3,037			<u> </u>
	O Training and Travel						
•	1 None Budgeted Total Training & Travel		-	-	<u>-</u>	-	<del>-</del>
4280	O Utilities  None Budgeted	_	_	_	_	_	_
	Total Utilities	-	-	-	-	-	-
4291	Other						
4230	Marketing, events and travel	-	48,000		45,000		45,000
	State Digital Marketing Co-op (Matched) SD Vacation Guide	40,000 5,000	35,000		35,000		35,000
	Sturgis Soccer Association (thru 2033)	10,000	-				
	Other BID Board Recommendations	28,000	- 02.000	74 757		44.002	
	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	-		<u>-</u>	-	<u> </u>	<del>-</del>
_							
434	I Furniture & Minor Equipment 1 None budgeted	_	_	_	_	_	_
	Total Furniture & Minor Equipment		<u> </u>	-	-	<u> </u>	
1371	Capital Improvement						
4370	None budgeted		<u>-</u>	-			
	Total Capital Improvement	-	-	-	-	-	<u> </u>
	Total Hotel BID Fund Expenditures	83,000	83,000	75,415	80,000	81,774	80,000

	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		-	-		_	<u> </u>
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 Fina	nce					
	Sales Tax (10% of 2nd Penny)	262,233	250,452	241,608	243,408	
	Transfer from Wastewater	-	,	·	20,800	
	Estimated Cash Balance	-				
	Auction	-	10,000		10,000	
	Cash Balance	-				
	<b>Total Means of Finance</b>	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.

zoza Buuy	61						
	cott Peterson Motors						
2025 Budg 329	et						
323		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of F	inance						
3119 3610	Other General Property Tax Interest	85,000	85,000	83,508	45,000	86,189	35,000
	TIF Proceeds				17,995	π	17,995
	Total Means of Finance	85,000	85,000	83,508	62,995	86,189	52,995
Expenditu	res						
4290	Capital Appreciation Interest (Paid to General Fund)	42,800 42,200	42,800 42,200	45,884	13,484 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 - D 2025 Budg	olan Creek Subdivision						
330	61						
		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of F 3119 3610	Finance Other General Property Tax Interst TIF Proceeds	400,000	400,000	382,160	315,536	315,395	247,481 661,587
	Total Means of Finance	400,000	400,000	382,160	315,536	382,160	247,481
**************************************			400,000	302,100	010,000	302,100	277,701
Expenditur 4290	res Other						
1200	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
							Modified
TIF #13 - C 2025 Budg	anyon View Estates Subdivision et						
331		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
	• Control Control						
Means of F 3119 3610	·Inance Other General Property Tax Interest TIF Proceeds	75,000	75,000	62,508	55,000	62,937	55,000
	Total Means of Finance	75,000	75,000	62,508	55,000	62,937	55,000
Expenditu	rac						
4290	Capital Appreciation - Int. Fund Repayment? Interest (Paid to General Fund)	69,000 6,000	71,576 3,424	- 5,558	47,412 7,588	- 7,587	47,412 75,888
Total TII	F #13 - Canyon View Estates Subdivision	75,000	75,000	5,558	55,000	7,587	55,000
		*					
THE RESIDENCE AND PARTY AND PERSONS ASSESSED.	oodland Development						
2025 Budg 332	et						
3.3.E.		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022

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3610	Interest TIF Proceeds						
	Total Means of Finance	9,000	12,000	7,607	15,000	9,352	15,000
		3					
Expenditu	res Capital Appreciation	6,575	6,575	=	20 <u>m</u>	=	####
4290	Interest (Paid to General Fund)	5,425	5,425	5,691	15,000	5,947	15,000
Total TI	F #13 - Canyon View Estates Subdivision	12,000	12,000	5,691	15,000	5,947	15,000
ΠF #16 Tra	headlis						
2025 Budg							
335							
		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
NA	-two-sal	s. <del>-</del>					
Means of F 3119	Other General Property Tax	35,000	35,000	128	1,000	5,390	6,000
3610	Interest TIF Proceeds	- 7,712	- 7,712	44,891 -	- 45,701	-	- 489,000
3912	Sale of Bond - Cash on Hand  Total Means of Finance	42,712	42,712	- 44 074	990,000	5 200	495,000
	Total Means of Finance	42,112	42,112	41,071	1,036,701	5,390	495,000
Expenditu 4290	res Interest (Paid to General Fund)	42,712	42,712	44,891	46,701	45,701	40,000
4330	Improvements	-	-	-	40,701	-	455,000
	Total TIF #16 - Trailhead	42,712	42,712	44,891	46,701	45,701	495,000
					*Modified		
TIF # 17 Sr 2025 Budg							
334	,						
100		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
334		Chambridge Chambridge			Commence of the Control of Section 1997		
334 Means of F	-inance	2025	2024	2023	2023	2022	2022
334		Chambridge Chambridge			Commence of the Control of Section 1997		
334 Means of F 3119	Finance Other General Property Tax	<b>2025</b> 4,860	<b>2024</b> 4,860	2023	<b>2023</b> 4,000	2022	2022
334 Means of F 3119	Finance Other General Property Tax Interest	<b>2025</b> 4,860	<b>2024</b> 4,860	2023	<b>2023</b> 4,000	2022	2022
334 Means of F 3119 3610	Finance Other General Property Tax Interest TIF Proceeds Total Means of Finance	4,860	<b>2024</b> 4,860	<b>2023</b> 3,923	4,000 1,266	<b>2022</b> 4,199	15,000
Means of F 3119 3610 Expenditu	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance res Capital Appreciation	4,860 - 4,860	4,860 - 4,860	3,923 3,923	4,000 1,266 - 5,266	<b>4</b> ,199 <b>4</b> ,199	15,000 15,000
334 Means of F 3119 3610	Finance Other General Property Tax Interest TIF Proceeds Total Means of Finance	4,860	<b>2024</b> 4,860	<b>2023</b> 3,923	4,000 1,266	<b>2022</b> 4,199	15,000
Means of F 3119 3610 Expenditu	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance res Capital Appreciation	4,860 - 4,860	4,860 - 4,860	3,923 3,923	2023 4,000 1,266 - 5,266 5,266	<b>4</b> ,199 <b>4</b> ,199	15,000 15,000
Means of F 3119 3610 Expenditu	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)	4,860 4,860 4,860	4,860 - 4,860 4,860	3,923 3,923 5,067	4,000 1,266 - 5,266	4,199 4,199 5,314	15,000 15,000
334  Means of F 3119 3610  Expenditure 4290	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's	4,860 4,860 4,860	4,860 - 4,860 4,860	3,923 3,923 5,067	2023 4,000 1,266 - 5,266 5,266	4,199 4,199 5,314	15,000 15,000
334  Means of F 3119 3610  Expenditure 4290  TIF # 18 Se 2025 Budg	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's	4,860 4,860 4,860	4,860 - 4,860 4,860	3,923 3,923 5,067	2023 4,000 1,266 - 5,266 5,266	4,199 4,199 5,314	15,000 15,000
334  Means of F 3119 3610  Expenditure 4290	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's	4,860 4,860 4,860	4,860 4,860 4,860 4,860	3,923 - 3,923 5,067 5,067	2023  4,000 1,266 - 5,266  5,266  *Modified	4,199 4,199 5,314 5,314	15,000 15,000 15,000
334  Means of F 3119 3610  Expenditure 4290  TIF # 18 Se 2025 Budg	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's	4,860 4,860 4,860	4,860 - 4,860 4,860	3,923 3,923 5,067	2023 4,000 1,266 - 5,266 5,266	4,199 4,199 5,314	15,000 15,000
334  Means of F 3119 3610  Expenditure 4290  TIF #18 Se 2025 Budg 338	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's	4,860 4,860 4,860 Budgeted	4,860 4,860 4,860 4,860 Budgeted	3,923 - 3,923 5,067 5,067	2023  4,000 1,266 - 5,266  5,266  *Modified  Budgeted	2022 4,199 4,199 5,314 5,314	2022 15,000 15,000 15,000 Budgeted
334  Means of F 3119 3610  Expenditure 4290  TIF #18 Se 2025 Budg 338  Means of F 3119	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's  enior Living let  Finance Other General Property Tax	4,860 4,860 4,860 Budgeted	4,860 4,860 4,860 4,860 Budgeted	3,923 - 3,923 - 3,923 - 5,067 - 5,067  Actual YE 2023	2023  4,000 1,266 - 5,266  5,266  *Modified  Budgeted	2022 4,199 4,199 5,314 5,314	2022 15,000 15,000 15,000 Budgeted
334  Means of F 3119 3610  Expenditure 4290  TIF #18 Se 2025 Budg 338	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's  enior Living let	4,860 4,860 4,860 Budgeted 2025	4,860 4,860 4,860 4,860 Budgeted 2024	3,923 - 3,923 - 5,067 - 5,067  Actual YE 2023	4,000 1,266 - 5,266 5,266 *Modified	2022 4,199 4,199 5,314 5,314 Actual YE 2022	15,000  15,000  15,000  Budgeted 2022
334  Means of F 3119 3610  Expenditure 4290  TIF #18 Se 2025 Budg 338  Means of F 3119	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's  enior Living let  Finance Other General Property Tax Interest	4,860 4,860 4,860 4,860 4,860  Budgeted 2025  15,000 - 1,376,500	4,860 4,860 4,860 4,860 Budgeted 2024 15,000 1,376,500	3,923 - 3,923 5,067 5,067 Actual YE 2023 17,265 7,000	4,000 1,266 - 5,266  5,266  *Modified  Budgeted 2023  3,500 1,390,000	2022 4,199 4,199 5,314 5,314 Actual YE 2022	15,000  15,000  15,000  15,000  15,000  1,390,000
334  Means of F 3119 3610  Expenditure 4290  TIF #18 Se 2025 Budg 338  Means of F 3119	Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance  res Capital Appreciation Interest (Paid to General Fund)  Total TIF #17 - Smitty's  enior Living let  Finance Other General Property Tax Interest TIF Proceeds  Total Means of Finance	4,860 4,860 4,860 4,860  Budgeted 2025	4,860 4,860 4,860 4,860 Budgeted 2024	3,923 - 3,923 - 3,923 - 5,067 - 5,067  Actual YE 2023	4,000 1,266 - 5,266 5,266 *Modified *Modified	2022 4,199 4,199 5,314 5,314 Actual YE 2022	15,000  15,000  15,000  Budgeted 2022

9,000

Other General Property Tax

12,000

7,607

15,000

9,352

15,000

43700 42900	Improvements Other	1,305,000	1,305,000 -	1,139,852 20,000	1,305,000 -	13,558 25,000	1,305,000 -
	Total TIF #18 - Senior Living	1,391,500	1,391,500	1,159,852	1,393,500	38,558	1,405,000
ΠF # 20 Ga	arden Grove						
2025 Budg 336	et						
330		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
<b>Means of F</b> 3119 3610	inance Other General Property Tax Interest	5,000	15,000	4,285	15,000	-	15,000
3010	TIF Proceeds - Cash on Hand	2	87,322		199,185	-	190,000
	Total Means of Finance	5,000	102,322	4,285	214,185	*	205,000
Expenditur 44200 4330 42900	res Interest (Paid to General Fund) Improvements Other	-	102,322	105,838 - -	94,775 105,000 -	109,184 - 25,000	100,000 105,000 -
	Total #20 Garden Grove		102,322	105,838	199,775	134,184	205,000
ΠF # 21 Hi	dden Estates / Valley View						
2025 Budge 337	et						_
		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of F 3119	inance Other General Property Tax	30,000	30,000	35,570	15,000	9,704	15,000
3610 3100	Interest 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
Evnendituu		<u> </u>	100				
Expenditur 44200 4330	Interest (Paid to General Fund) Improvements	163,018	163,018 -	169,952 7,347	173,950 1,615,000 -	173,950 319,373 25,000	100,000 1,615,000 -
	Total TIF #21 - Hidden Estates	163,018	163,018	177,299	1,788,950	518,323	1,715,000
	nrvest Meadow						
2025 Budg 339	et	Budgeted	Budgeted				
Means of F	Unanco	2025	2024	-			
3119 3610	Other General Property Tax Interest Cash on Hand	-	- 1,300,000				
	Total Means of Finance	S#6	1,300,000	•			
Expenditur	res	e e		•			
4290 4330	Interest (Paid to General Fund) Improvements	1,300,000	1,300,000				
	Total TIF #22 - Harvest Meadow	1,300,000	1,300,000	•			

1,305,000 1,305,000

1,139,852

1,305,000

13,558

1,305,000

43700 Improvements

#401 - Perpetual Maintenance (Cemetery)						
2025 Budget						
	Budgeted	Budgeted	Actual YE	Budgeted	Actual YE	Budgeted
	2025	2024	2023	2023	2022	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	200	2,560
Total #401 - Perpetual Maintenance	2,560	2,560		2,560	(E)	2,560

#402 - Alice Wiggins Dunn Trust (Lil 2025 Budget	brary)						
		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance 3610 Interest Cash on Hand		12,200	12,200		12,200	6,274	12,200
	<b>Total Means of Finance</b>	12,200	12,200	( <b>1</b> .0)	12,200	6,274	12,200
Expenditures 4250 Repairs & Maintenance 4260 Supplies Estimated Cash Balance		12,200	12,200	<del>.</del>	12,200	<del>.</del> -	12,200
Total :	#402 - Alice Wiggins Dunn Trust	12,200	12,200		12,200	:-	12,200

		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
Means of F		*			
3119 3610	Other General Property Tax Interest		ā	-	X <del></del>
	TIF Proceeds	7,265	7,265	=	SIE
	Total Means of Finance	7,265	7,265		<u></u>
Expenditu	res				
44200	Interest (Paid to General Fund)	7,265	7,265	3,500	W.T.
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	Gardon	Grava	11 2 11	П
115 # /4	Garden	GIUVE	II (X I	ш

2025 Budget

341					
		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
Means of	Finance				
3119	Other General Property Tax			12,862	5 <u>0</u> 5
3610	Interest	=	-		
2	TIF Proceeds	800,000	800,000	i <del>n</del> /	8.55
	Total Means of Finance	800,000	800,000	12,862	
Expenditu	res				
4290	Other	=	-	-	X.
4420	Interest (Paid to General Fund)	S-0	-	9-2	8=3
4330	Improvements	800,000	800,000		K-28
	Total TIF #24 - Garden Grove	800 000	800 000		

TIF # 26	Habitat for I	Humanity
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2025 Budget

343		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023
Means of I	Finance				
3119	Other General Property Tax			-	155
3610	Interest		141 201	=	-
	TIF Proceeds	2,590	2,590	糧	99
	Total Means of Finance	2,590	2,590	•	Ē
Expenditu	res				
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 (C	emetery)						
2025 Budget							
		Budgeted	Budgeted	Actual YE	Budgeted	Actual YE	Budgeted
		2025	2024	2023	2023	2022	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 (Lib	orary)						
2025 Budget							
		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of Finance 3610 Interest Cash on Hand		12,200	12,200		12,200	6,274	12,200
	Total Means of Finance	12,200	12,200	-	12,200	6,274	12,200
Expenditures 4250 Repairs & Maintenance 4260 Supplies Estimated Cash Balance		12,200	12,200	- -	12,200	- -	12,200
Total a	#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 irigorous 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	_	1,002	2,992	2,000	(1,104)	2,000
601-3600-33611	Interest on Building Reimbursement	9,600	9,150	9,699	9,300	9,213	9,300
001-3000-03011	Cash On Hand / Savings / Use of Reserves	5,000	33,694	0,000	35,624	0,210	0,000
	Total Means of Finance	3,608,853	3,767,222	3,456,360	3,623,470	3,458,756	3,421,499
					, , , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,
Expenses							
4110 5	Salaries & Wages FTI	E					
	Parker (General Manager) (2017) 1.	0 84,642	82,177		79,398		64,525
	R. Duprel (Sales Clerk) (Op Sup - 4 yrs) (2019) 1.	0 43,362	40,128		38,770		34,560
	Boyer (Sales Clerk) (2016) (Op Sup -7 yrs) 1.		44,455		40,684		36,234
	Hunt (Sales Clerk) (2021) (Op-Sup - 2 yrs) 1.	0 39,420	50,811		49,228		42,176
Personnel Expense	se / Staffing						
4110	Salaries & Wages (4-FTE)	213,208	217,572		208,080		177,495
4110	Salalies & Yrages (4-1 TE)	213,200	211,012		200,000		111,400
	Part-time Employees (sales clerks)						
	Seasonal PT positions	13,000	13,000		13,000		13,000
	PT Positions (year round)	10,000	10,000		10,000		10,000
	Salaried Bonus (3%)	·-			•		·
	Unused Vacation		3,000		3,000		3,000
601-4990-41100	Total Salaries & Wages 4.	0 <b>236,208</b>	243,572	223,956	234,080	214,879	203,495
601-4990-41110	Overtime	8,000	2,400	11,300	3,000	11,496	3,000
601-4990-41200	FICA (7.65%)	18,682	18,817	17,167	18,137	15,728	15,797
601-4990-41300	Retirement (6%)	14,652	14,758	15,814	14,225		12,390
601-4990-41300	Supplemental Retirement Plan: \$1000 Match	4,000	4,000		4,000		3,000
601-4990-41500	Health Benefits	40,915	41,634	28,773	34,275	27,830	31,716
601-4990-41510	Dental Insurance	2,040	2,107	2,004	2,031	1,921	2,031
601-4990-41520	Life Insurance	262	275	244	275	247	275
601-4990-41500	Annual Deductible Reimbursement	0.000	0.507	0.000	0.000	0.004	
601-4990-41600	Worker's Compensation Insurance	2,683	2,527	2,032	2,083	2,084	-
601-4990-41530	HSA Expense Total Personnel Expense	327,442	330,089	1,300 <b>302,589</b>	312,106	281,185	271,704
	rotal Following Expense	J21,44Z	220,003	JUZ,303	312,100	201,100	211,104
601-4990-42100 I	nsurance	48,088	44,908	41,970	40,894	38,219	24,000

601-4990-4220	Professional Fees						
	Point of Sale Computer updates & support Security monitoring	19,460 540	20,000		20,000		20,000
	Administrative fee for GF Support	50,000					
	Advertising firm retainer	-	- 400		- 400		-
	Random & New Hire Screening Total Professional Fees	70,000	20,400	17,003	20,400	21,530	20,400
				,			
601-4990-42400	Publishing	20.000	20,000		20,000		20,000
	Radio, internet, print advertising  Total Publishing	20,000 <b>20,000</b>	36,000 <b>36,000</b>	128,934	36,000 <b>36,000</b>	109,338	36,000 <b>36,000</b>
	Total Coloning	20,000	00,000	120,001	00,000	100,000	00,000
601-4990-42400	Rent						
	None Budgeted Total Rent	-	600		600		600
	Total Nak		000		000		000
601-4990-42500	Repairs & Maintenance						
	Cooler Repairs Waxing Floors	1,500	5,000 500		5,000 500		5,000 500
	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. Shirts & Logo	2,060 500	- 750		750		500
	Miscellaneous Equipment	4,000	7,000		3,000		3,000
	Fuel & Oil	3,750	4,000	45.000	4,000	44400	3,100
	Total Supplies & Materials	19,810	19,750	15,283	15,232	14,188	13,600
Cost of Goods S							
601-4990-42620 601-4990-42630	Liquor Wine	1,471,255	1,745,702	1,417,367	1,696,255	1,341,551	1,621,404
601-4990-42640	Snacks	200,000 14,338	10,978	205,393 12,929	9,386	203,958 9,927	9,386
601-4990-42650	Рор	38,890	38,310	32,778	33,441	39,760	33,441
601-4990-42660 601-4990-42670	Beer Other Lieuse	870,472	859,591	801,053	823,085	788,627	776,933
601-4990-42680	Other Liquor Apparel	-	1,700	43,667 691	1,700	49,529 1,236	1,750
601-4990-45200	Barrels & other miscellaneous items for retail	52,002	59,500	-	53,420	-	53,420
601-4990-45210 601-4990-45220	Cigarettes Tobacco, cigars	35,328 5,086	35,206 500	31,833 4,321	26,218 500	37,762 3,462	26,218 2,632
001-4330-43220	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	_					
601-4990-42700	Training and Travel Travel Total Training & Travel		<u>-</u>	<u>-</u>	- 1,000	- 56	- 1,000
	Travel Total Training & Travel	-	-	-	- 1,000	- 56	1,000
601-4990-42700 601-4990-42800	Travel  Total Training & Travel  Utilities		- -	-	1,000	- 56	1,000
	Travel Total Training & Travel	5,665	-	-	- 1,000	- 56	- 1,000
	Travel  Total Training & Travel  Utilities  City Services Internet and cell BH Energy	5,665 6,509 20,507	- :		- 1,000	- 56	- 1,000
	Travel  Total Training & Travel  Utilities  City Services Internet and cell BH Energy MDU	5,665 6,509 20,507 1,654			·		
	Travel  Total Training & Travel  Utilities  City Services Internet and cell BH Energy	5,665 6,509 20,507	38,262	- - 31,206	1,000 37,523	- 56 34,881	1,000 37,534
	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses	5,665 6,509 20,507 1,654 <b>34,334</b>	38,262		37,523		37,534
601-4990-42800	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax	5,665 6,509 20,507 1,654 <b>34,334</b>	<b>38,262</b> 250		<b>37,523</b> 250		<b>37,534</b> 250
601-4990-42800	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500	<b>38,262</b> 250 500		37,523 250 500		<b>37,534</b> 250 500
601-4990-42800 601-4990-42900	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000 54,060	38,262 250 500 550 50,000	31,206	37,523 250 500 550 33,000	34,881	37,534 250 500 1,500 33,000
601-4990-42800	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000	38,262 250 500 550		37,523 250 500 550		37,534 250 500 1,500
601-4990-42800 601-4990-42900	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000 54,060	38,262 250 500 550 50,000	31,206	37,523 250 500 550 33,000	34,881	37,534 250 500 1,500 33,000
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000 54,060 <b>55,810</b>	250 500 550 50,000 <b>51,300</b> 1,200 2,642	31,206 55,403	250 500 550 33,000 34,300	<b>34,881 49,018</b> 744	250 500 1,500 33,000 35,250 2,000 2,030
601-4990-42900 601-4990-42900 601-4990-42910	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000 54,060 <b>55,810</b>	38,262 250 500 550 50,000 51,300	31,206 55,403	37,523 250 500 5500 33,000 34,300 1,200	34,881 49,018	250 500 1,500 33,000 36,250
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000 54,060 <b>55,810</b>	250 500 550 50,000 <b>51,300</b> 1,200 2,642	31,206 55,403	250 500 550 33,000 34,300	<b>34,881 49,018</b> 744	250 500 1,500 33,000 35,250 2,000 2,030
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements	5,665 6,509 20,507 1,654 <b>34,334</b> 250 500 1,000 54,060 <b>55,810</b>	250 500 550 50,000 <b>51,300</b> 1,200 2,642	31,206 55,403	250 500 550 33,000 34,300	<b>34,881 49,018</b> 744	250 500 1,500 33,000 35,250 2,000 2,030
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400 601-4990-43700	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements  Inventory Adjustments Inventory Adjustments	5,665 6,509 20,507 1,654 34,334 250 500 1,000 54,060 55,810	38,262 250 500 550 50,000 51,300 1,200 2,642 500	<b>31,206 55,403</b> 363 15,672	37,523 250 500 550 33,000 34,300 1,200 2,030 500	<b>34,881 49,018</b> 744 26,136	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400 601-4990-43700	Travel  Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Matt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements  Invertory Adjustments	5,665 6,509 20,507 1,654 34,334 250 500 1,000 54,060 	250 500 550 50,000 <b>51,300</b> 1,200 2,642 500	31,206 55,403 363	250 500 550 33,000 34,300 1,200 2,030 500	34,881 49,018 744 -	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42900 601-4990-43700 601-4990-42930 601-4990-42930	Utilities City Services Internet and cell BH Energy MDU Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 10,000	250 500 550 50,000 51,300 1,200 2,642 500	31,206 55,403 363 - 15,672 -	250 500 550 33,000 34,300 1,200 2,030 500	<b>34,881 49,018</b> 744   26,136	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42900 601-4990-43400 601-4990-43700 601-4990-42930	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Total Inventory Adjustments	5,665 6,509 20,507 1,654 34,334 250 500 1,000 54,060 	250 500 550 50,000 51,300 1,200 2,642 500	31,206 55,403 363 - - 15,672	250 500 550 33,000 34,300 1,200 2,030 500	<b>34,881 49,018</b> 744  26,136	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400 601-4990-43700 601-4990-42930 601-4990-44200 601-4990-44200 601-4990-44700	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal Interest Depreciation	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 10,000	250 500 550 50,000 51,300 1,200 2,642 500	31,206 55,403 363 - 15,672 -	250 500 550 33,000 34,300 1,200 2,030 500	<b>34,881 49,018</b> 744   26,136	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400 601-4990-43700 601-4990-42930 601-4990-44200	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Merketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrovy for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal Interest	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 10,000	250 500 550 50,000 51,300 1,200 2,642 500	31,206 55,403 363 - 15,672 - 26,528	37,523 250 500 550 33,000 34,300 1,200 2,030 500 - - 12,220 28,760	<b>34,881 49,018</b> 744   26,136	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42910 601-4990-43400 601-4990-43700 601-4990-42930 601-4990-44200 601-4990-44200 601-4990-44700	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal Interest Depreciation	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 10,000 12,220 28,760	250 500 550 50,000 51,300 1,200 2,642 500 - - - 12,220 28,760	31,206 55,403 363 - 15,672 - 26,528 35,065	250 500 550 33,000 34,300 1,200 2,030 500 - - 12,220 28,760 34,785 7,446	34,881 49,018 744 - - 26,136 - 27,983	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42900 601-4990-43400 601-4990-43700 601-4990-42930 601-4990-42930 601-4990-44200 601-4990-45700 601-4990-49500	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal Interest  Depreciation Pension Expense	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 10,000	250 500 550 50,000 51,300 1,200 2,642 500	31,206 55,403 363 - 15,672 - 26,528	37,523  250 500 550 33,000 34,300  1,200 2,030 500  12,220 28,760 34,785	<b>34,881 49,018</b> 744   26,136	250 500 1,500 33,000 35,250 2,000 2,030 15,000
601-4990-42900 601-4990-42900 601-4990-42900 601-4990-43400 601-4990-43700 601-4990-42930 601-4990-42930 601-4990-44200 601-4990-45700 601-4990-49500	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Merketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal Interest  Depreciation Pension Expense  Liquor Dividend to General Fund/Transfer	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 12,220 28,760	250 500 550 50,000 51,300 1,200 2,642 500 - - 12,220 28,760	31,206  55,403  363 15,672 - 26,528 35,065 425,000	37,523  250 500 550 33,000 34,300  1,200 2,030 500  12,220 28,760 34,785 7,446 425,000	34,881 49,018 744 - 26,136 - 27,983	250 500 1,500 33,000 36,250 2,000 2,030 15,000 - - - 12,220 28,760
601-4990-42900 601-4990-42900 601-4990-42900 601-4990-43400 601-4990-43700 601-4990-42930 601-4990-42930 601-4990-44200 601-4990-45700 601-4990-45700 601-4990-49500	Utilities City Services Internet and cell BH Energy MDU  Total Utilities  Other Expenses Liquor Stamp Tax Administration 5% Malt Bev Fee Event Marketing Credit Card Debit Card  Total Other Expenses  Gift Certificates / Donations Escrow for Vehicle Replacement Capital Improvements Inventory Adjustments Inventory Adjustments Principal Interest  Depreciation Pension Expense	5,665 6,509 20,507 1,654 34,334  250 500 1,000 54,060 55,810  10,000 10,000 12,220 28,760	250 500 550 50,000 51,300 1,200 2,642 500 - - - 12,220 28,760	31,206 55,403 363 - 15,672 - 26,528 35,065	250 500 550 33,000 34,300 1,200 2,030 500 - - 12,220 28,760 34,785 7,446	34,881 49,018 744 - - 26,136 - 27,983	250 500 1,500 33,000 35,250 2,000 2,030 15,000

### 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 #602-4330 2025 Budget

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

and efficien	rt.		Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of I	France							
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	Metered Water Sales		1,211,180	1,538,662	1.119.878	1.482.706	1,362,865	1,336,172
3812	Bulk Water Sales		15,460	15,460	16,870	15,000	14,769	11,000
3813			27,500	27,500	28,952	27,500	27,368	33,000
3819	Other Water		10,750	10,750	12,575	11,000	11,895	11,000
3019	Credit Card Convenience Fees 3% Upcharge		25,000	10,750	12,010	11,000	11,080	11 000
20.40	Restricted Revenues					75,000	76,109	88.000
3840	Surcharge #1 - Murray Addition		150.050	150.050	145.007			66,000
3841	Surcharge #3 Lazelle Water project		150,258	150,258	145,037	151,585	154,101	154,519
3842	Surcharge #2 - RD Water Projects Water Surcharge - SRF-23		146,467	146,467	156,202	145,369	147,873	148,280
	Water Surchange - SNF-23 Water Surchange - Well #8		513,659 194,325	•	219,454			
39107	Capital Contributions / Cash on Hand / Use of Reserv	es	-	-	-		90,000	-
	Use of Cash on Hand / Reserves / Savings Total Means of Finance		2,352,725	1,947,223	1,751,261	1,957,660	1,942,411	1,833,271
_	rotal means of milance		2,532,723	1,347,223	1,731,261	1,337,000	1,342,411	1000211
Expenses 4110	Salaries & Wages							
	Bush. Rick (PWD Director) (2009) (25%)	0.25	28.832	27.993		27.046		24.469
	Youngberg (Water Superintendent) (2020)	1.00	76,387	74,162		71,654		64,967
	Abernathy, Russ (WWWW Ob - 8 yrs) (2014)	1.00	63.329	59.267		57.265		50.775
	Ager (WWWW Op -2 vrs) (2020) w/ 10 vrs)	1.00	61.037	59.267		57.265		53.514
	Gilbert (Meter Reader) (Equip Op - 5 yrs) (2019) (3 yrs cred		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 vrs) (2023) (25 %)	0.50	22.656	10.995		10.121		9.031
	Bilers (Admin Asst - 33 yrs) (1992) (34%)	0.67	44,153	21,754		21,021		19,643
	FO Support - Berastrom	0.00	-	43.441		28.844		25,998
	FO Support - J. Bush	0.00	-	13.957		13,487		11,353
	FO Support - J. Smith	0.00	-	12,669		50,395		42,760
	FO Support - Bueno (Retired)	0.00	-	6.644		19.259		17.299
	FO Support - Hoseh FO Support - 5th Position (Untilled)	0.00	-	18,000 5,669		11.922		
	P&P Support - Ragels	0.00		6.120		7.086		6.622
Personnel								
4.110	Salaries & Wages		386,508	468.998		472.841		415.527
	Temp Help Summer			8,960		8,960		8,960
	Seasonal or Professional Mowing		6.000	6.000		6,000		6,000
	Uniform Allowance		460	460		450		450
	Salaried Bonus (3 %)		-	4.185		4.537		4.105
	Unused Vacation, Rally Salary Bonus Total Salaries & Wages	6.42	392,958	488,593	434,347	492,788	424,664	435,042
4111	Overtime		10,000	10,000	18,467	10,000	15,170	10,000
4120	FICA(7.65%)		30.061	37.467	32 £67	37.778	28.021	33,360
4130	Retirement (6 %)		23.817	29.916	29,860	30.167	27.617	26,703
4130	Supplemental Retirement Plan: \$1000 Match		-	7,965		7,965		5,824
4150	Health Benefits		73.182	76.307	48.261	64.872	59.861	58.749
4150	Dental Insurance		3.318	4.490	3.830	4.776	3.919	4.586
4150	Life Insurance		437	479	453	536	480	525
4160 41530	Worker's Compensation Insurance HSA Booense		10.448	9.423	7.576 4.984	8.304	8.325	8.000
	Total Personnel Expense		544,223	664,628	579,844	657,186	568,056	582,790
4210	Insurance Liability, property, vehicle coverages, etc.		36,779	28,909	27 Д19	26,435	24,706	25,379
	Total Insurance		36,779	28,909	27,019	26,435	24,706	25,379
4220	Professional Fees							
1	Water Testina		4.500	4.500		4.500		4.500
2	Code Red		4,000					
3	One Call Concepts		1,000	1,000		1,000		1,000
4			2.000	2.000		3 0 0 0		3 000
5	Leak Detection		1,000	1,000		800		800
6	Administrative Fee for GF support		75,000	210,856		139,568		162,341
7	Citizensenie User Fees		1.500	1.500		1.500		1.500
8	Dakota Backup		-			2,800		2,800
9	Double Star			6,000		6,000		6,000
10	Drug & Alcohol Testing		500	500		500		500
11	PubWorks Tracker Software		850	850		850		850
12	Auto Read Maint Agreement		2,500					
13	SCADA Dakota Pumo Fees		2.500	2.500		2.500		2.500
14			25,000	45,000		45,000		45,000 90,000
15	Storm Water Maintenance Total Professional Fees		25,000 145,350	80,000 355,706	167,093	80 000 288 018	191,684	80,000 310,791
	iotal Froressional Fees		140,500	333,706	107 (133	200 JUIG	131,664	210,731

4230	Publishing						
	Legal Notices Total Publishing	<del></del>	- 255	1,636	1,951	2,431	1,951
					.,		.,
4240 1	Kent Copier Lease	2,400					
	Total Rent	2,400					
4250	Repairs & Maintenance						
1 2	4 Rickups, Tractor, Dump truck Office Equipment in PW Office	5,000 500	6,000 1,000		6,000 1,000		6,000 1,000
3	Unice Equipment in PW Unice Water Operations	- 500	2.000		2,000		2 000
4	Auto Read Maint Agreement				2,500		2,500
5 6	Waterman Well Houses	2.500 1.000	500 1,000		500 1,000		500 1,000
7	Wells	25,000	35,000		35,000		35,000
8 9	Asphalt Replacement Mainlines	10.000 15.000	15.000		15,000 14,000		15 DOO 14 DOO
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 2	Office Supplies Shop Supplies	1.000 2.500	1.000 2.500		1,000 4,500		1,000 2,500
3	Gas	14,000	14,000		12,000		10,000
4	Oil & Filters	2.000	2.000		2,000		2 000
5 6	Postage Chlorine	250 10,000	2.000 10,000		2,000 7,000		2 DOO 7 DOO
7	Fluorosile acid	10.000	10.000		7,000		7,000
8 9	Maters & Conversion Units Hydrants & valves	35,000 4,000	75.000 4,000		95 DOO 4 DOO		95 DOO 4 DOO
10	Corp stop, valve, fittings, etc	15.000	15,000		20 000		20,000
11 12	Nuts, bolts, tools Gravel	5,000	7,500		3,000 7,500		3,000 7,500
13	2 " Pumo (Diaphraom)	5,000	1.000		1,000		1,000
14	Network Hardware		1.000		1.500		1.500
15 16	Computer Software Hardware Safety Equipment	1,000 500	1,000 500		1,000 1,000		1,000 1,000
17	Logo Uniform Allowance per CBA	1.200	1,200		1,950		1,950
	Total Supplies & Materials	101,450	147,700	151,979	171,450	146,390	167,450
	Training and Travel						
1 2	Water conference State DENR Training fees	1.250 1,250	1.250 1,000		1.500 1,000		1 DOO 1 DOO
_	Total Training and Travel	2,500	2,250	1,139	2,500	763	2,000
/280	Utilities						
-200	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 2	State Use Fees/Storm Water Contribute - SEDC	-	8,000 40,000		8,000 40,000		8,000 40,000
3	State DENR fees	4,500	40.000 2,500		40 000 2,500		40,000 2,500
4	Credit Card Fees & Collections	25,000	20,000		20,000		20,000
5	BH Trails Watershed Trail Management Total Other Expenses	2,000 31,500	2,000 72,500	73,739	2,000 72,500	66,943	2,000 72,500
42.40	Machinery & Engineert						
4540	Machinery & Equipment None Budgeted						
	Total Machinery & Equipment	-				4,233	
43410	Furniture & Minor Equipment						
1	None Budgeted					-	
	Total Machinery & Equipment					247	<u> </u>
4370	Other Capital Improvements						
1 2	Scheduled Main Projects Water Tanks Repair, Cleaning and Inspections	2,500	175,976 2,500		224,783		157,575
3	Unscheduled emergency repairs	275,000			2,500		2,500
	Total Capital Improvements	277,500	178,476	58,995	227,283	160,850	160,075
44000	Debt Service						
	Principal (RD Payment on Phase 182 Water Projects)	143,232	143,232		143,232		145,437
44200	Interest (Lazielle St Water Project) Well #8 Drinking Water SRF Loan, DW-05	135,739 176,659	135,739	119,428	135,739	132,836	135,739
	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 Surcharde Monies (10%) Total Restricted Savings	17,666					-
£110	Wester Dividend to General Fund/Transfer						
91 ID						-	<u>.</u>
	Total Water Fund Expenses	1,862,475	1,947,222	1,496,432	1,957,660	1,591,716	1,833,271

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

		_	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Manna of	E							
Means of 3610	Interest Earned		_	-	-	-	_	-
3263	Sewer Tap Permits		10,000	10,000	2,650	10,000	17,600	4,948
3310	Federal Grants						159,742	
3813	Availability Fee		73,272	25,500	65,218	25,500	25,391	31,000
3831 3831	Sewer Use Fees Lagoon Punch Cards		1,557,866 200	1,513,331 200	1,414,918	1,443,170 200	1,341,092 100	1,285,590 200
3839	Other Sewer Service		500	500	10,285	500	4,565	20,400
3840	Surcharge on Murray Addition		10,000	25,000	28,421	25,000	22,792	21,000
39107	American Rescue Man Capital Contributions		-		:	-	90,000	1,077,063
29101	Capital Contributions		•	•	•	•	90,000	•
	Use of Cash on Hand / Reserves / Savings		-	330,504	-	191,701	-	318,847
	5 111 15							
3841	Restricted Revenues Surcharge - W/WTF - Clean Water SRF Loan #46	1068-06	774,506	800,112	758,729	754,101	763,078	770,193
3842?	Surcharge - 2024 Bear Butte Trunk Line - Clean W		594,000	-	100,120	-	100,010	-
	-	_						
	Total Means of Financ	e _	3,020,344	2,705,147	2,280,220	2,450,171	2,424,360	3,529,241
Expense:	5							
	- Salaries & Wages				381,145		313,347	
	R. Bush (Director) (2009)	0.25	28.832	27.993		27 046		24.469
	Plaggemever (WWV Superintendent) (1996)	1.00	79.194	76.887		74287		62.538
	Droppers (W/W/W Op)(2022)	1.00	48,375	46.974		110,000		110.000
	Murray (W/WW Op -20 vrs) (2003)	1.00	70.592	68.545		64097		59.904
	Cano (M/MMV Op - 2 vrs) (2021) w/15 vrs	1.00	73.077	70.956		68.548		62,121
	New Hire - W/WTF Operator	1.00	62,665	37.506		46,471		53.514
	Kautz (Mechanic) (WW/TF) (2019)	1.00	65,793	63.874				
	Bertolotto (Admin Asst - 33 vrs) (1992)	0.00		21.114		20.403		19,066
	Hart (Admin Asst - 7 vrs) (2023)	0.00	-	10.995		10.121		9.031
	P&P Support - Ragels	0.00	-	6.120		7.086		6.622
Personne	el Expense							
4110	Salaries & Wages		428,529	430,965		428 059		407,265
	Seasonal Help - May through August Uniform Allowance		8,960 1,200	8,960 1,200		8,960 1,200		8,960 1,200
	Salaried Bonus (3%)		-	1,200		, 200		1,200
	Unused Vacation	- 0.05	400.000	4,034	204 445	3,897	242.247	3,346
	Total Salaries & Wage	es <u>6.23</u>	438,689	445,158	381,145	442,116	313,347	420,772
4111	Overtime		5,500	5,500	15.988	5,500	8.593	5,500
4120	FICA (7.85%)		33.980	34.475	29.546	34.243	24.068	32.610
4130 4130	Retirement (6%) Supplemental Retirement Plan: \$1000 Match		26.651 6.250	27.040 6.955	27.494	26,857 6,955	23.241	25.576 5.216
4150	Health Benefits		57.089	59.431	31.729	47.269	30.079	44.106
4150	Dental Insurance		3.667	3.603	3.014	3.643	2.763	3.643
4150 4150	Life Insurance Unused Vacation, Salaried Bonus		57.390	484 5.244	366	484	324	484
4150	HSA Boense		-	0.244	5.175			
4160	Worker's Compensation Insurance	_	10.299	9,865	7.932	8,944	8.748	6,395
	Total Personnel Expens	-	639,516	597,755	502,388	576,010	411,164	544,302
4210	Insurance							
	Liability and property coveage	_	56,841	50,958		46,523		20,717
	Total Insurance	e _	56,841	50,958	47,625	46,523	43,480	20,717
4220	Professional Fees							
1	WW Pond Monitoring/Testing		30,000	30,000		10,000		5,000
2	Membership Dues - APWA, SDDPLS, BHPWA, M	ARLS	1,000	1,000		2,000		2,000
3 4	Drug Testing Administrative Fee for GF support		500 50,000	500 352,378		500 373,501		500 278,756
5	Dakota Back-Up		-	1,500		1,500		1,500
6	Double Star		1,500	1,500		3,000		3,000
7 8	Wastewater DENR Permit Fee Groundwater monitoring		7,500	7,000 1,200		7,000 1,200		7,000 1,200
9	Citizensene User Fees		-			1,500		1,500
10	PubWorks Monitoring & Testing		1,000	1,000		800		800
11 12	Laboratory and MBR Support Services Wastewater Well Treatment		15,000 4,000	15,000 4,000		64,600 4,000		64,600 4,000
12	Total Professional Fee	es -	110,500	415,078	432,163	469,601	340,203	369,856
4000	Doubli de la companya	_						
4230 1	Publishing None budgeted		_	_		_		_
1	None budgeted Total Publishin	ng -	<del></del>	258	1,399	1,181	1,617	1,181
		_				•	•	
4240								
1	None budaeted Total Rei	nt -		<del></del>	-	<del></del>	<del></del>	<del></del>
	. Star Nei	-						

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 6	Storm Drain Replacements & Grates Automated Bariraking screen supplies	2,000 1,000	2,000 1,500		2,000 1,500		2,000 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	00.700	3,000	05.000	3,000
	Total Repairs & Maintenance	51,000	52,800	26,700	52,800	25,306	171,800
4260	Supplies & Materials						
1	Fuel	15,000	20,000		15,000		15,000
2	Filers & Oil	1,000	1,000		2,000		2,000
3	Safety Supplies	3,500	4,500		4,500		4,500
4 5	Tires replacement/repairs Vactor Truck (Jet nozzles, hoses etc.)	2,500 2,500	2,500 2,500		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 W/W/TP Total Supplies & Materials	3,500	96,500	63,600	3,000	55,063	3,000
	Total supplies & Materials	83,000	36,300	63,600	96,000	33,063	96,000
4270	Training and Travel						
1	Schools/conferences	4,500	4500		2,000		2.000
	Total Training and Travel	4,500	4,500	2,047	2,000	7,444	2,000
4290	Utilities (Cell phone & Internet Service)						
4200	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 Total Other Expenses	7,500 11,000	5,000 9,000	8,531	5,000 9,000	6,224	5,000 9,000
	Total other Expenses	11,000	3,000	0,001	3,000	0,224	3,000
4340	Machinery & Equipment						
	Transfer to Equipment Replacement Fund	-	-		20,800		20,800
	Total Machinery & Equipment	-	-	-	20,800		20,800
4341	Furniture & Equipment						
4041	None Budgeted						
	Total Furniture & Equipment		-			247	
	· · · -						
	Other Capital Improvements						
1	None Budgeted Total Capital Improvements	-	-	382,194	-	9,914	<u> </u>
	Total capital improvements			302,134		3,314	<del></del>
	Debt Service						
4700	W/WTF - 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
44000	Sewer SRF-24 North Trunk Line	466,963	-	40.4.500	-	440 405	440.000
44200	Interest	1,351,403	980,456	434,532 434,532	884,440	448,195 448,195	446,828 1,042,226
		1,001,400	000,400	404,002	004,440	440,100	1,040,000
	Scheduled Capital Projects	366,347	100,000	-	-	-	959,544
	Destricted Manies						
	Restricted Monies Restricted - Surcharge Reserve (10% of payment) WW/TF	70.410					
	Restricted - Surcharde Reserve (10 % of payment ) WWW F  Restricted - Surcharde Reserve (10 % of payment ) Trunk	70.410 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
0110	waxewater invocator to centeral Fullia/Halls et		212,000	150,000	130,000	110,000	130,000
	Total Wastewater Fund Expenses	2,971,850	2,705,148	2,900,991	2,450,171	2,210,398	3,529,241

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

		_	Budgeted 2025	Budgeted 2024	Actual YE 2023	Budgeted 2023	Actual YE 2022	Budgeted 2022
Means of	Finance							
	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
	Miscellaneous Revenue		2,800	2,800	4,266	2,800	3,084	2,500
	Interest Earned		4 200 522	4 220 054	4 045 744	4 244 402	4 4 422 2770	4 420 244
	Garbage Collection Charge Rubble Site Fees		1,380,533 200,000	1,229,951 170,000	1,215,714 286,843	1,211,493 170,000	1,142,379 204,624	1,120,341 129,000
	Rubble Site Punch Cards		7,000	7,000	6,270	7,000	10,800	16,000
3888	White goods		-	-	23,430	-	-	-
	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	:							
	。 Salaries & Wages				470,649			
	Rick Bush - Director (25% Water, Streets, WW, San) (2009)	0.25	28,832	27,993		27,046		24,469
	Johnson, Jay (Superintendent) (1987)	1.00	79,182	76,876		74,276		69,417
	Stumpf(Operator - 10 yrs)(Sup Stipend)(2013) - Rubble Site	1.00	57,741	56,317		48,117		44,972
	Berghorst (Operator - 6 yrs) (2017) - Rubble Site	1.00	51,289	46,974		45,380		40,407
	Lucas (Opeartor - 37 yrs) (1987) - Rubble Site	1.00	62,879	61,053		48,117		42,407
	Hart(Admin Asst- 7 yrs) (2023)	0.25	- 11,328	10,995		- 10,121		9,031
	P&P Support- Ragels (2018)	0.00	- 11,525	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) Premus (Operator - 3 yrs.) (2024)	1.00 1.00	62,879 46,104	58,879 49,794		56,886 48,117		51,145 40 <i>.</i> 407
	Terry (Operator - 3 yrs.) (2024)	1.00	46,104	46,974		48,117		42,407
	l Expense		504870	400 647		400 AET		400.004
4110	Salaries & Wages Salaried Bonus (3%)		504,679	498,617		466,457		420,321
	Unused Vacation	_		4,033		3,897		3,611
	Total Salaries & Wages	8.50_	504,679	502,650	470,649	470,354	407,975	423,932
4111	Overtime		14,500	14,500	25,077	14,500	13,012	14,500
4120	FICA(7.65%)		39,717	39,562	36,784	37,091	31,188	33,540
4130	Retirement (6%)		31,151	31,029	36,663	29,091	31,361	26,306
4130	Supplemental Retirement Plan: \$1000 Match		8,500	8,625		8,625		6,469
4150 4150	Health Benefits		67,475	84,488 5.440	59,620	61,445	48,342	56,843
4150	Dental Insurance Life Insurance		3,865 443	5,118 594	4,729 536	4,934 586	4,662 541	4,934 586
4150	HSA Expense				1,633		011	555
4160	Worker's Compensation Insurance	_	23,757	20,317	16,335	16,858	17,050	21,674
	Total Personnel Expense	_	694,086	706,883	652,027	643,484	522,770	588,783
4210	Insurance							
	Property, liability, vehicle coverages	_	44,221	40,437		37,418		33,158
	Total Insurance	_	44,221	40,437	42,003	37,418	34,970	33,158
4220	Professional Fees							
4220	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 5	Dakota Back-up Rubble Site Groundwater Testing		2.500	2,800 2,600		2,800 2,500		2,800 2,500
6	Citizenserve		2,500 -	2,500 1,500		2,500 1,500		1,500
7	Double Star		2,500	4,750		4,750		4,750
8	PubWorks Tracker Software	_	1,000	1,000		1,000	.== -= .	1,000
	Total Professional Fees	-	83,200	229,378	152,653	162,470	178,261	162,470
4230	Publishing							
	Legal notices, etc	_	-	-		-		
	Total Publishing	_	-	258	1,399	1,739	1,617	1,739
4240	Rent							
4240	Copier Lease		2,400					
•	Total Rent	_	2,400					-
		_						

40.50	Paraira d'Atriatanna						
4250	Repairs & Maintenance Equipment repairs (Sanitation and Rubble Site)	25,000	25,000		25,000		25,000
2		500	20,000 500		500		500
3					1,500		1,500
	Total Repairs & Maintenance	25,500	25,500	34,852	27,000	27,339	27,000
	Supplies & Materials						
1 2	Fuel Filters & Oil	65,000 10,000	75,000		66,000 10,000		60,000 16,000
3	Safety supplies (10) (goggles, gloves, face shields, dust masks	10,000	10,000		2,500		2,500
4		15,000	10,000		10,000		10,000
5	Printing (rubble tickets and door hangers	500	1,000		2,000		2,000
6	Refuse containers/repair parts	15,000	15,000		10,000		10,000
7	Miscellaneous (ie. Paint, odds & ends)	250			500		500
8	Logo Uniform Allowance	1,000	1,000		1,950		1,950
9 10	Office Supplies (paper, pens, binders, etc.) Cleaning Supplies-Rally (vendor trash bags & enzymes)	1,000 2,000	700 2,000		700 2,500		700 2 <i>5</i> 00
11	Equipment Cost (Garbage Trucks)-Rally	5,000	5,000		5,000		5,000
12	AD C (Alternate Dailty Cover)	-	1,000		1,000		1,000
13	Recycling Supplies		1,000		1,000		1,000
14	Shop Supplies		-		1,200		1,200
	Total Supplies & Materials	114,750	121,700	95,238	114,350	225,569	114,350
4070	Toricing and Toront						
4270	Training and Travel SDSWMA(2 conferences)	1,000	1,620		1,800		1,800
'	Total Training and Travel	1,000	1,620	583	1,800	250	1800
	Tota Hallingand Havei	1,000	1,020		1,000	200	1000
4280	Utilities (Cell phone & Internet Service)						
	BH Energy, City services, MDU, etc.	4,888	6,602		6,473		6,473
	Total Utilities	6,797	6,602	4,434	6,473	5,849	6,473
	Other Expenses						
	Belle Fourche Landfill Tickets	376,025	358,119		333,830		309,877
	Asphalt Grinder	0.500	2.500		30,000		30,000
	Weed Control Tire Disposal	3,500 8,000	3,500 8,000		3,500 8,000		3,500 8,000
	Tipping Fees - Belle-Rally	20,000	16,296		15,520		14,781
	Sales Tax	108,843	105,170		103,970		91,451
	Total Other Expenses	516,368	491,085	460,880	494,820	464,186	457,608
4340	Machinery & Equipment						
1	Equipment Replacement Savings		109,254	-	131,414	-	30,186
	Total Machinery & Equipment	· · · ·	109,254	· · ·	131,414	· ·	30,186
4244	Eveniture & Minor Equipment						
4341	Furniture & Minor Equipment						
	None budgeted Total Furniture & Minor Equipment	<del></del>			<del></del>	247	<del></del>
4370	Other Capital Improvements						
1	None budgeted						
	Total Capital Improvements		-	-	-	-	-
42920	Capital Reserves						05.505
	Savings for scale, improvements		<u> </u>			-	<u>25,565</u>
5110	Sanitation Dividend to General Fund						
0110	- a italion bi suchato cena ai rana						
	Escrowfor long term Sanitation Truck Replacement	200,000	-				
4700	Debt Service						
	None budgeted						
	Total Debt Service					-	
	Total Capitation Fund Eugenese	1,688,322	1,732,717	1,549,284	1,620,968	1.676.000	4 449 422
	Total Sanitation Fund Expenses	1,000,322	1,132,111	1,043,264	1,020,366	1,575,680	1,449,132

#### **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 Fin	nance						
3310	Federal Grants	-	-	75,383		1,405	-
3340	State Grants	150,000	_			50,000	_
3600	SMART Grant	50,000	50,000		50,000	•	
3471	Ambulance Charges	950,000	1,257,458	918,481	1,050,000	850,107	880,000
3670	Contributions & Donations	30,000	20,000	5,588	20,000	3,300	-
8600	Miscellaneous Rievenue - Jail Contract, etc.			232,358		241,628	
3600	Miscellaneous, Fundraising & Donations	35,000	20,000		20,000		20,000
8600	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		1 26,000		126,000
3600	Use of Cash on Hand / Reserves / Savings	-	-		-		-
3600	SMART Billing & Hospital Contract for SMART	2,500	150,000		150,000		
3600	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
ersonnel E: 4111		677,440	838,602		791,572		424,978
	Crew(Part-time / PRN)		194,621		186,500		186,500
	Adminstration, CHW, Fleet, Jail	280,000					,
	Orientation Wages (3rd riders)	48,000					
	Rally	42,224			80,000		80,000
	Standby Stipend	72,227			00,000		000,000
	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
411	1 Overtime	130,000	180,414	211,841	40,000	240,494	40,000
411	1 Overtime - PRN Employees						
412	0 FICA (7.65%)	90,091	92,843	89,128	84,003	76,682	55,958
4131	0 Retirement (8%)	51,676	67,088	73,967	65,884	61,893	43,889
413	0 Supplemental Retirement Plan: \$1 000 Match	_	10,000		12,000		8,400
415	0 Health Benefits	93,901	155,991	65,245	74,620	86,624	94,567
415	0 Dental Insurance	8,160	15,594	7,919	6,473	9,093	8,948
415	0 Life Insurance	971	1,445	782	816	961	1,091
415				5,025		-	- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
416		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
421	0 Insurance						
22.0	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
	rotal insurance	20,915	21,009	23,380	29,915	23,039	

4220	Professional Fees						
	Subscriptions - Image Trend,Lab Tech , My Ability Administrative Fee for GF support	49,245	50,000		50,000		36,000
	Email Server Fees	-	-		-		-
4229	Other Professional Services Total Professional Fees	49,245	50,000	664 <b>71,572</b>	50,000	58,527	36,000
			,			,	
4230	Publishing None Budgeted	_		_		_	
	Total Publishing	_	-	1,399	1,500	1,769	1,500
40.40	D						
4240	None Budgeted	_	_		_		_
	Total Rent	-	-	-	-	-	-
425.0	Repairs & Maintenance						
1	Oil	6,000	_		_		3,500
2	Vehicle Repairs	25,000	13,000		3,000		7,500
3 4	Cots/Defib Repairs	-	-		500		500
5	Misc Equip Repairs Radio Repairs	5,000 -	11,598 5,000		7,000 1,000		7,000 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 4	Office Supplies Fuel	1,500	6,000		6,000		5,000
5	Tire/Batteries	30,000 8,000	43,500 10,000		43,500 8,000		35,000 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) EMS Assoc - SDAA - AAA - NAEMT Memberships	1,000	11,153				
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	45000	20.040	40.007	00.000	40.040
	Total Utilities	17,160	15,000	20,216	16,367	22,609	16,046
4290	Other						
	CC fees for payment received from patients	14,000	4,000				
	Fundraisers, EMS Week expenses Jail Supplies & Medications	15,000	5,000 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 emount	-	-	-	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	
	Pension Expense	4 740	40055		4004	3,797	4 000 ====
	Total Ambulance Fund Expenses	1,712,519	1,895,955	1,829,815	1,801,725	1,707,827	1,286,725