

Adopted Annual Budget



Fiscal Year
2025



Table of Contents



2025 Ordinance	Page 1-3
Budget in Brief	Page 4
Fund Structure	Pages 5-7
Basis of Accounting	Page 8
2025 Budget Summary	Page 9
Budget Overview	Pages 10-12
General Fund- 101	
General Government	Pages 13-15
Legal	Page 16
Finance	Pages 17-19
Human Resources	Pages 20-23
Police Department	Pages 24-26
Public Works Admin	Pages 27-29
Public Works Roads	Pages 30-32
Engineering	Pages 33-35
Public Works Fleet	Pages 36-38
Public Works Parks	Pages 39-41
Planning and Zoning	Pages 42-45
Promoting the City - Fund 211	
Economic and Community Development	Pages 46-49
Business Improvement District- Fund 213	Pages 50
Capital Improvement Projects- Fund 501	Page 51-69
Enterprise Funds	
Water- Fund 602	Pages 70-71
Wastewater-Fund 604	Pages 72-75
Solid Waste- Fund 612	Pages 76
TIF- Fund 755	Page 77

Ordinance #757

AN ORDINANCE ADOPTING THE FOLLOWING APPROPRIATIONS NECESSARY TO MEET THE OBLIGATIONS OF THE MUNICIPALITY OF BOX ELDER, SOUTH DAKOTA FOR FISCAL YEAR 2025.

Be it Ordained by the Common council of the City of Box Elder, South Dakota, that the following sums are appropriated to meet the obligations of the Municipality.

Section One								
APPROPRIATIONS	General Fund (101)	Special Tax (211)	Special Tax (213)	Capital Projects (501)	TIF (755)	Water (602)	Sewer (604)	Solid Waste (612)
410 General Government								
4100 Council/Mayor	\$ 721,108							
4141 Legal Attorney	\$ 255,000							
4142 Finance	\$ 848,840							
4143 Human Resources	\$ 403,577							
Total General Government	\$ 2,228,525							
420 Public Safety								
4211 Police	\$ 4,273,432							
Totals Police Departments	\$ 4,273,432							
431 Public Works								
4311 Public Works Administration	\$ 298,923							
4312 Roads	\$ 1,980,078							
4313 Engineering	\$ 369,230							
4314 Fleet	\$ 230,566							
Total Public Works	\$ 2,878,797							
450 Culture and Recreation								
4521 Parks	\$ 937,741							
Total Culture and Recreation	\$ 937,741							
460 Conservation & Development								
4652 Planning & Zoning	\$ 1,374,120							
Total Conservation & Development	\$ 1,374,120							
211 Special Fund								
4801 Promoting the City		\$ 640,208						
213 Special Fund								
4800 Business Improvement District #1			\$ 171,000					
4807 Business Improvement District #2			\$ 1,781,600					
501 Capital Projects								
9003 Well #10				\$ 726,136				
9004 14/16 Wastewater Upsizing				\$ 7,644,543				
9008 Foxborough Trail Solar Lighting				\$ 81,000				
9009 Foxborough Park Bridge Replacement				\$ 170,000				
9011 Prarie View Water Tank #4 Replacement				\$ 3,541,250				
9012 PW Administrative Building				\$ 36,000				
9021 Sidewalk- 225th and Tower Rd (Phase 4)				\$ 109,785				
9025 FEMA HMGP Generators - Wells 4 & 5				\$ 240,135				
9028 FEMA HMGP GNRTRS CH				\$ 53,419				
9031 FEMA H&H STUDY				\$ 150,000				

BUDGET IN BRIEF

FY2025

All Funds- Revenues

\$47,069,421



Property Taxes 8%

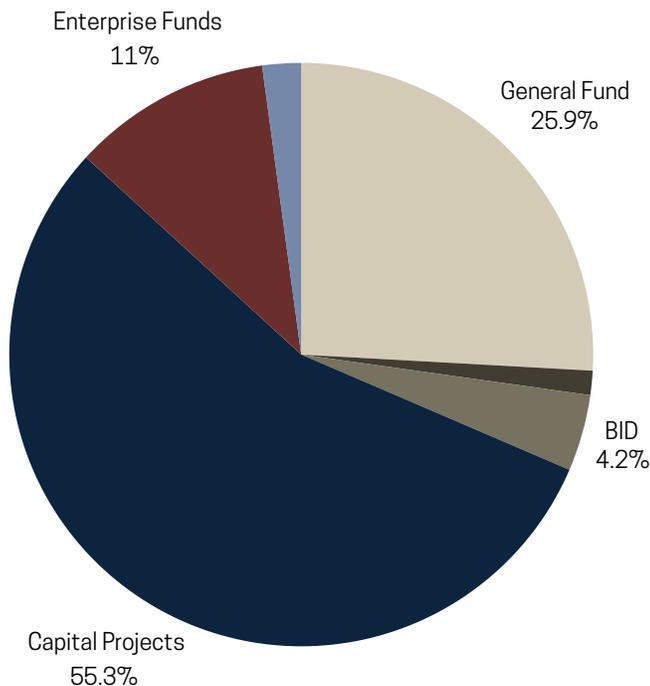
Sales Taxes 12%

Other Taxes 4%

Charges for Goods and Services 18%

Grants and Loan Proceeds 58%

All Funds- Expenses **\$47,559,334**



FY 25 HIGHLIGHTS

- Priority given to funding increased staffing for the police department to enhance public safety and community response.
- Allocations in the Capital Improvement Projects focuses on hardening critical systems, building resilient infrastructure, and updating roads for long term-community benefit.

Fund Structure



General Fund

The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund. Functions accounted for in the General Fund include General Government, Legal, Finance, Human Resources, Police, Public Works Administration, Roads, Engineering, Fleet, Parks, and Planning and Zoning.

Special Revenue Funds

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Liquor, Lodging, and Dining Gross Receipts Tax Fund

To account for the collection of a 1% tax on the gross receipts of lodgings, alcoholic beverages, prepared food, and admissions. This tax shall be used for land acquisition, architectural fees, construction costs, payments for the civic center, auditorium, or athletic facility buildings, including the maintenance, staffing, and operations of such facilities and promotion and advertising of the City per SDCL 10-52A-2. This fund was established at the direction of the governing body through a local ordinance.

Business Improvement District Fund

To account for a special assessment or general business license and occupation tax in first and second-class municipalities for the financing of business improvement district projects as allowed in SDCL 9-55-3. (SDCL 9-55-2).

Debt Service Funds

Debt service funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs.

Tax Increment District

This fund accounts for the accumulation of property tax receipts received on the tax increment district and the payment of general long-term debt principal and interest as related to the tax increment district.

Fund Structure

Enterprise Funds

Enterprise funds may be used to report any activity for which a fee is charged to external users for goods or services. Activities are required to be reported as enterprise funds if anyone of the following criteria is met. Governments should apply each of these criteria in the context of the activity's principal revenue sources.

1. The activity is financed with debt that is secured solely by a pledge of the net revenues from fees and charges of the activity. Debt that is secured by a pledge of net revenues from fees and charges and the full faith and credit of a related primary government or component unit - even if that government is not expected to make any payments - is not payable solely from fees and charges of the activity.
2. Laws or regulations require that the activity's costs of providing services, including capital costs (such as depreciation or debt service), be recovered with fees and charges, rather than with taxes or similar revenues.
3. The pricing policies of the activity establish fees and charges designed to recover its costs, including capital costs (such as depreciation or debt service).

Water Fund

Financed primarily by user charges, this fund accounts for the construction and operation of the municipal waterworks system and related facilities (SDCL 9-47-1).

Sewer Fund

Financed primarily by user charges, this fund accounts for the construction and operation of the municipal sanitary sewer system and related facilities (SDCL 9-48-2).

Solid Waste Fund

Financed primarily by user charges, this fund accounts for the operation of the solid waste program (SDCL 9-32-11). This fund is a major fund.

Fund Structure



Capital Projects Funds

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by other funds.) The City has a capital project fund ongoing for the following in 2025:

- Well #10
- 14/16 Wastewater Upsizing
- Foxborough Trail Solar Lighting
- Foxborough Park Bridge Replacement
- Prairie View Water Tank#4 Replacement
- Public Works Admin Building
- Sidewalk-225th and Tower Road (Phase 4)
- FEMA HMGP Generators - Wells 4+ 5
- FEMA HMGP Generators- City Hall
- FEMA H+H Study
- Cheyenne Blvd Sewer
- Westgate Sewer
- Well #7
- Cheyenne Blvd. Road Extension
- Fuel Island Cover
- City Hall Expansion
- Tank 6 Liner
- West Sunnydale Street
- North Ellsworth Road Street and Intersections

Basis of Accounting



The City uses the modified cash basis of accounting. This differs from accounting principles generally accepted in the United States of America (GAAP). Under GAAP, transactions are recorded in the accounts when revenues are earned, and liabilities are incurred. Under the modified cash basis, transactions are recorded when cash is received or disbursed.

The modified cash basis of accounting involves the measurement of cash and cash equivalents and changes in cash and cash equivalents resulting from cash receipt and disbursement transactions. Under the modified cash basis of accounting the balance sheet reports only cash and cash equivalents. Transactions are recorded in the accounts when cash and /or cash equivalents are received or disbursed.

Acceptable modifications to the cash basis of accounting implemented by the City in these financial statements include the recording of investments arising from cash transactions.

As a result of the use of this modified cash basis of accounting, certain assets, and their related revenues (such as accounts receivable and revenue for billed or provided services not yet collected) and certain liabilities and their related expenses (such as accounts payable and expenses for goods or services received but not yet paid, and accrued expenses and liabilities) are not recorded in these financial statements.

Budget Summary



Fund	Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget
REVENUES:					
General Fund	Property Taxes	2,131,206	2,233,015	2,449,353	2,287,366
General Fund	Sales Taxes	3,968,107	4,201,881	4,435,470	4,457,671
General Fund	Other Taxes	2,665	2,983	3,000	2,500
General Fund	Licenses and Permits	674,223	468,613	676,500	571,700
General Fund	Intergovernmental Receipts	684,168	698,242	676,568	1,055,031
General Fund	Charges for Goods and Services	18,766	38,704	30,000	15,000
General Fund	Fines and Forfeitures	5,195	3,065	4,300	12,500
General Fund	Investment Earnings	55,748	478,661	350,000	420,000
General Fund	Other	249,608	509,121	401,300	685,914
General Fund	Sale of Municipal Property	-	-	-	-
General Fund	Transfer In	976,448	921,936	1,350,000	900,000
Liquor, Lodging and Dining	Sales Taxes	365,196	396,886	456,000	450,000
Liquor, Lodging and Dining	Other	106,508	577,900	82,160	42,500
Business Improvement District	BID Taxes	2,151,598	1,878,098	1,853,234	1,950,000
Business Improvement District	BID#2 Intergovernmental Contribution	-	-	2,250,000	250,000
Business Improvement District	BID#2 Loan Proceeds	-	280,023	4,250,000	1,500,000
Capital Projects	Grants	1,313,170	2,469,122	14,062,825	10,047,382
Capital Projects	Contributions	-	-	-	-
Capital Projects	Loan Proceeds	1,048,314	3,784,166	-	14,065,760
Water Fund	Charges for Goods and Services	2,370,157	2,424,493	4,043,873	2,893,600
Water Fund	Revenue Dedicated for Debt	580,483	629,311	731,706	772,396
Water Fund	Loan Proceeds	-	-	-	-
Water Fund	Grant Proceeds	94,750	-	-	-
Wastewater Fund	Charges for Goods and Services	2,062,373	2,164,276	2,998,457	3,014,709
Solid Waste Fund	Charges for Goods and Services	402,580	441,902	442,000	475,392
Tax Increment District	Property Taxes	609,504	947,924	1,026,352	1,200,000
TOTAL REVENUES:		19,870,767	25,550,322	42,573,098	47,069,421
DISBURSEMENTS:					
General Fund	General Government - Executive	738,707	595,974	716,453	722,140
General Fund	General Government - Attorney	186,100	240,153	237,000	255,000
General Fund	General Government - Finance	586,746	534,079	620,544	565,830
General Fund	General Government - Finance Debt Service	286,718	287,018	287,018	288,298
General Fund	General Government - Human Resources	-	293,884	418,180	403,911
General Fund	Police	2,599,804	2,284,234	3,788,801	4,280,378
General Fund	Public Works - Admin	448,489	472,152	285,041	299,340
General Fund	Public Works - Roads	1,448,653	1,896,434	2,012,633	1,646,853
General Fund	Public Works - Roads Debt Service	392,098	334,231	334,581	334,831
General Fund	Engineering	231,492	306,802	278,571	369,647
General Fund	Public Works - Fleet	-	286,291	382,192	230,879
General Fund	Public Works - Parks	642,147	603,289	817,537	938,951
General Fund	Planning and Zoning	891,251	1,055,141	1,148,559	1,375,580
Liquor, Lodging and Dining	Promoting the City	356,562	490,818	770,517	640,371
Business Improvement District	BID Taxes/Debt Service	609,708	1,155,550	1,605,500	1,575,500
Business Improvement District	BID#1	-	187,391	1,000	171,000
Business Improvement District	BID#2	-	-	4,343,415	206,100
Capital Projects	Capital Outlay	2,283,516	4,062,411	13,143,054	25,480,268
Capital Projects	Debt Service	-	-	140,000	-
Water Fund	Water Operating	1,577,142	940,464	4,115,181	3,060,803
Water Fund	Capital Outlay	603,282	956,393	610,227	425,307
Water Fund	Debt Service	323,146	1,028,434	1,605,781	240,579
Wastewater Fund	Sewer Operating	595,513	2,083,970	1,539,410	1,180,248
Wastewater Fund	Capital Outlay	286,699	169,432	4,694	12,307
Wastewater Fund	Debt Service RWWTP	1,180,161	-	0	1,207,600
Solid Waste Fund	Solid Waste Operating	402,580	444,334	444,334	447,613
Tax Increment District	Debt Service	989,948	2,330,000	1,200,000	1,200,000
TOTAL DISBURSEMENTS:		17,660,462	23,038,879	40,850,223	47,559,334
CHANGE		2,210,304	2,511,443	1,722,875	(489,914)
REVENUE FUND BALANCES BROUGHT FORWARD FROM THE 2023 AUDIT					14,101,743

Budget Overview



All Funds

For 2025, elected officials' salaries have been calculated following last year's approved wage scale, with step progressions included to recognize tenure and growth. A 2.5% market adjustment has been applied, ensuring salaries align with the current labor market. The Information Technology (IT) budgets reflects a significant decrease as the migration to the MUNIS ERP system is expected to be completed.

Staff salaries across all departments are set to see a 2.5% increase, and eligible employees may receive a step increase if they meet or exceed performance expectations in their year-end evaluations. Additionally, the allocation of wages has been verified and updated to match each department's needs, providing clarity on department-level expenses. Benefits costs are anticipated to increase by approximately 1.5% for health insurance, reflecting the market trends in health coverage expenses. Unused or underutilized fund lines in revenue and expenses have been merged or deactivated to streamline the budget and reduce inefficiencies.

The 2025 budget is intentionally conservative, with certain capital projects excluded from the initial budget. These projects may be revisited and brought forward individually in subsequent quarters as revenue projections are assessed.

General Fund (101)

In the General Fund, the Police Department has requested two new police officer positions and an administrative lieutenant, while a vacancy remains for the assistant chief role. Cost recovery accounts, including utilities, facility maintenance, and telecommunications, have been updated to reflect the latest vendor quotes, ensuring more accurate projections for operational expenses.

Promoting the City (211)

The city will continue partnering with A1 Development to support legislative efforts and business growth and retention initiatives, vital for sustaining economic health. Major city-sponsored events for the year will include Patriots Day and the City Expo, while other community events will be managed by external agencies, reflecting a focus promoting Box Elder.

Budget Overview



Business Improvement District (213)

The Business Improvement District (BID) fund is segmented into two areas. BID 1 will focus on servicing debt related to master park plans, baseball fields, and community park projects, as well as enhancing connectivity through new trail networks as funds are collected. BID 2, meanwhile, operates as a pass-through account specifically for the Box Elder Event Center and hotel BID tax collections, helping to foster local economic development.

Capital Projects Fund (501)

The Capital Projects fund has been organized with departmental transfer-ins to allocate city contributions specifically toward engineering and design needs. This organizational approach supports streamlined management of funding for critical infrastructure and municipal projects.

The Capital Projects fund incorporates pass-through accounts for projects financed through various combinations of grants, loans, departmental contributions, and third-party funding sources. These accounts are detailed in a chart, demonstrating a clear structure for managing multi-source-funded projects in a way that maximizes financial efficiency.

Water Fund (602)

The Water fund will see a \$25,000 repayment to the General Fund to support ongoing project needs. There is also a priority to repay an additional \$325,000 as soon as funds permit, reflecting a commitment to fiscal responsibility and efficient use of resources.

In 2024, the Water Fund successfully paid off a major loan, allowing for the removal of surcharge revenue collections previously dedicated to this debt service. This payoff not only alleviates the financial burden but also creates an opportunity to redirect resources toward essential infrastructure improvements. As part of a broader effort to harden the city's water infrastructure and ensure long-term reliability, the city is preparing to phase in new surcharges specifically earmarked for the 2025 Capital Improvement Plan (CIP) projects. These surcharges will provide targeted funding to support critical upgrades, reinforcing water system resilience and addressing anticipated growth needs. By introducing these phased surcharges, the city aims to manage infrastructure investments responsibly while minimizing the impact on residents.

Budget Overview



Wastewater (604)

The Wastewater Fund is progressing with the high-priority 14/16 Wastewater Upsizing Project, which is essential for meeting current and future capacity demands. Financing for this project will primarily come from American Rescue Plan Act (ARPA) grants, combined with low-interest loans from the State Revolving Fund (SRF). These funding sources significantly reduce the project's financial impact on the city and its residents, allowing for critical upgrades without placing excessive pressure on the budget. The ARPA grants provide substantial upfront capital, while the SRF loans ensure long-term affordability for the city. This strategic funding approach is aligned with the city's commitment to expanding infrastructure responsibly and sustainably.

Solid Waste (612)

Pass through account for professional services, increase due to more housing units.

TIF (755)

Pass through accounts for Debt(s): New Collection Expected- TIF#4/5 Cheyenne Blvd

General Government

Dept: 4100



Why Statement

The City Clerk Department exists to ensure the transparency, timeliness, accuracy, and integrity of all public information available to the citizens, the employees, and the elected officials.

Service Points

- Maintain and secure all City records.
- Prepare and supervise municipal elections.
- Provide services to the public regarding public records requests and notary services.
- Coordinate the public meetings of the City of Box Elder.
- Facilitate the accurate and timely dissemination of information to both internal and external customers, establishing effective communication channels to keep customers well-informed and engaged in their community.
- Ensure compliance with local, state, and federal laws regarding records retention, open meetings doctrine, public information, and publications.

Mission

The City Clerk Department will provide ethical and consistent service to all constituents with honesty and integrity, ensuring the highest levels of transparency, to establish trust within our community. The department will establish practices enabling the City to meet local, state, and federal laws, working with internal customers and elected officials to do so.

Vision

The City Clerk Department will be committed to organization, efficiency, and collaboration with other departments to develop processes and procedures that will enable our organization to be an example for other South Dakota municipalities.

The department will strive for a level of professionalism and leadership that will help to identify the City of Box Elder as the best place to live, work, and visit in the state of South Dakota.

General Government

Dept: 4100



Key Performance Measures

- Maintain a record of zero lost documents.
- Acknowledge receipt of freedom of information act (FOIA) requests within two (2) business days.
- Ensure publication of all statutorily required documents with zero (0) missed deadlines.
- Ensure update to City website of all statutorily required documents within two (2) days.
- Maintain a record of no open meetings complaints substantiated.
- Maintain a record of no election violations substantiated.
- Maintain all updates to Municode Self-Publishing to coincide with effective dates of resolutions and ordinances
- Ensuring timely and accurate retention or destruction of all city records in compliance with state statute, city ordinance, and policy.

General Government

Department: 4100



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	
General Government - General Fund						Notes
<i>Personnel Services</i>						
Wages	\$ 355,620	\$ 264,829	\$ 80,801	398,093	10.67%	
Overtime**	6,700	865		2,700	-148.15%	Increased due to allocation of Military Affairs Director
Payroll Taxes	22,464	17,255	5,010	24,973	10.05%	
Medicare	5,254	4,036	1,172	5,840	10.03%	
SDRS	13,210	21,695	4,848	15,388	14.15%	
Group Insurance	35,937	37,235	11,575	45,491	21.00%	
Workers Comp	1,400	1,400	-	1,652	15.25%	
Personnel Services Total	440,585	347,315	103,405	494,137	10.84%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	7,167	6,958		8,002	10.43%	
IT Hardware/Software	71,756	64,132		56,577	-26.83%	
Professional Services	6,500	8,630	46	6,500	0.00%	
Publishing & Books	53,500	10,369	7,362	18,000	-197.22%	
Rentals		-			-100.00%	
Facility Maintenance	47,065	46,221	4,834	8,065	-483.59%	
Fleet	3,417	664	80	3,671	6.93%	Decreased due to 2024 Roof Replacement on City Hall
Maintenance Copier/Printer	239	167	57	239	0.00%	
Supplies and Materials	19,000	28,343	7,759	30,000	36.67%	
Uniform & Linen Services	750	828	96	925	18.90%	
Auto Fuel	1,217	1,100	447	1,217	0.00%	
Travel Expense	7,500	23,856	2,600	25,000	70.00%	
Utilities Expense	1,769	1,196	493	2,139	17.29%	
Telephone Expense	5,759	4,550	1,609	5,907	2.52%	
Solid Waste Disposal	240	281	134	415	42.17%	
Postage	259	147	83	259	0.00%	
Fees, Dues, Subscriptions	22,000	22,050	1,050	24,000	8.33%	
Training	12,500	3,465	1,500	12,500	0.00%	
Transfer Out	10,536	-		23,555	55.27%	
Major Equipment and Construction:	4,694	-	4,694	-	100.00%	FEMA Generator (\$11K) City Hall Expansion(\$12K)
Total	\$ 716,453	\$ 570,271	\$ 136,249	\$ 721,108	0.65%	

Legal

Department: 4141



	FY 2024 MID-YEAR	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Legal Attorney - General Fund						
Professional Services	237,000	185,237	51,763	255,000	7.06%	
Total	\$ 237,000	\$ 185,237	\$ 51,763	\$ 255,000	7.06%	

Finance

Dept: 4142

Why Statement

The purpose of the Finance Department is to provide internal and external customer service in the areas of budgeting, planning & organizing, investing, forecasting, spending, auditing, accurate reporting, utility billing and collections, and financial analysis to all parties engaged with the City.

Service Points

- Securely invest surplus funds to maximize service capabilities.
- Procure products and services efficiently and fairly.
- Verify complete and accurate deliverables are obtained.
- Provide timely payment to vendors for delivered products and services.
- Provide accurate and timely utility bills and account receivable invoices to customers.
- Eliminate debt obligations in the most expedient and financial responsible manner.
- Communicate deadlines with customers to maintain low third-party collection needs.
- Maintain accurate business records, share best practices, and make efforts to retain a diverse local economy for citizens.
- Apply for, obtain, and manage any grant funding opportunities available to the city to reduce citizen financial impacts.

Mission

The Finance Department is responsible for the overall integrity of the City's financial activities. The team provides timely and accurate financial information to other city departments, elected officials, third parties, residents, and the public. They protect and care for all City assets and ensure compliance with the federal, state, and local laws from a fiduciary vantage point.

Finance

Dept: 4142

Vision

The Finance department shall function as one multi-dimensional team dedicated to excellence in operational performance and customer service. They will collaborate with every other department, share best practices, and review overall financial performance to maintain a strong financial base for the City while addressing the needs of the citizens. The department shall continually focus on proper business principles and operations, with an emphasis on accuracy, integrity, and insight. The team will also ensure activities and proposed requested resources reflect sound judgment and support for the overall mission of Box Elder as an innovative, distinguished, and preeminent City in the Black Hills region.

Key Performance Measures

- Days to close the period (days required to close period and provide financial reports for each period)
- Total revenue per employee (total revenue generated/finance employees)
- Finance staffing ratio (total employees/finance employees)
- Finance report error rate (number of reports with errors/ total number of financial reports produced over the same period of time, taken as a percentage)
- Reports produced per Finance employee (number of reports created or managed by an individual finance employee for a given period)
- Workflow based migration to an ERP operating system – to create efficiencies and properly check and balances, across the entire city, for all departments.

Finance Office
Department: 4142



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Finance Office - General Fund						
<i>Personnel Services</i>						
Wages	\$ 312,470	\$ 194,794	\$ 57,947	\$ 277,260	-12.70%	Position Moved Business Licensing and Development Specialist (Updated Allocations to Fund 211)
Overtime**	6,500	1,503	1,134	1,500	-333.33%	
Payroll Taxes	19,720	13,135	3,990	17,330	-13.79%	
Medicare	4,612	3,072	933	4,053	-13.79%	
SDRS	19,084	28,219	13,431	16,771	-13.79%	
Group Insurance	34,470	54,709	18,138	22,034	-56.44%	
Workers Comp	750	750	-	885	15.25%	
Personnel Services Total	397,606	296,181	95,573	339,833	-17.00%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	14,335	13,916	-	16,003	10.43%	
IT Hardware/Software	78,279	73,469	50,900	61,720	-26.83%	
Professional Services	7,500	1,814	46	7,500	0.00%	
Audit	35,000	26,744	-	35,000	0.00%	
Rentals	-	-	-	-	-100.00%	
Repairs and Maintenance	-	-	-	-	-100.00%	
Facility Maintenance	4,195	2,652	783	4,197	0.04%	
Fleet	787	1,429	192	918	14.25%	
Maintenance Copier/Printer	840	657	192	840	0.00%	
Supplies and Materials	20,000	16,347	4,614	20,000	0.00%	
Uniform & Linen Services	900	197	48	900	0.00%	
Auto Fuel	1,217	954	259	1,217	0.04%	
Travel Expense	24,000	25,523	6,408	28,000	14.29%	
Utilities Expense	1,013	684	282	1,073	5.58%	
Telephone Expense	4,884	4,361	1,269	5,010	2.51%	
Solid Waste Disposal	120	264	134	120	0.00%	
Postage	1,704	702	184	1,704	0.00%	
Fees, Dues, Subscriptions	5,800	5,856	606	6,500	10.77%	
Liquor License Fee	2,400	2,700	-	2,700	11.11%	
Training	15,000	5,683	-	15,000	0.00%	
Transfer Out	-	-	-	12,307	100.00%	City Hall Expansion (\$12K)
Major Equipment and Construction	4,964	-	4,964	-	0.00%	
*City Hall Principal and Interest Series 2016 Bond	\$ 287,018	\$ 21,109	266,109	288,298	0.44%	
Total	\$ 907,562	\$ 501,242	\$ 432,563	\$ 848,840	-6.92%	

Human Resources

Dept: 4143

Why Statement

The purpose of the Human Resources Department is to ensure that the City of Box Elder's most valuable assets – its employees—are being developed and supported through the creation and management of programs, policies, and procedures and by fostering a positive work culture through effective employee relations.

Service Points

- **Recruitment and Orientation:** Manages all aspects of job recruitment to include identifying, assessing, selecting, and hiring qualified candidates to fill open positions within the City. Provides informative and engaging orientation programs for new hires.
- **Employee Engagement and Satisfaction:** Deploys engagement and feedback opportunities for employees to freely voice concerns and opinions. Helps support and improve employees' work-life quality and the organizational culture.
- **Training and Development:** Assists employees with career guidance and development to further succession planning and staff retention. Works to identify skills gaps among employees and teams, then develops and delivers training to bridge those gaps and encourages continued professional development.
- **Safety and Wellness:** Serves as a primary contact for work-related injuries or accidents. Helps to create and implement workplace wellness and safety programs.
- **Compensation and Benefits:** Oversees time tracking and the functions of processing employee payroll. Develops and administers the employee benefits program.
- **Performance Management:** Works with the departments to ensure that accurate and timely employee feedback is provided through performance management tools. Provides guidance to employees in the areas of coaching and disciplinary actions.
- **Legal Compliance and Record Keeping:** Develops, promotes, and enforces personnel policies and procedures. Responsible for maintaining and updating all personnel records in accordance with compliance laws.

Human Resources

Dept: 4143

Mission

It is the mission of the Human Resources Department to support the goals, values, and challenges of the City of Box Elder by providing services that promote a work environment characterized by fair treatment of staff, open communications, personal accountability, trust, and mutual respect.

Vision

We aspire to support the City of Box Elder in becoming the leading preferred employer in the Black Hills by creating an exceptional work culture that values and supports all its employees.

Key Performance Measures

- Provide at least one (1) professional development opportunity for each staff member annually.
- The Human Resources Department in collaboration with the Police Department will host a minimum of two (2) global staff training events per year.
- Conduct an Employee Satisfaction Survey at least twice a year with a goal for all departments to exceed 80% in satisfaction scores.
- All internal and external customer phone calls and email requests will be completed within 24 business hours.
- Maintain a “time to hire” threshold of three (3) weeks or less for new staff members.
- Maintain a new hire retention rate of 90% for employees in their first year.
- All staff payrolls will be processed by 3:00 p.m. on Wednesday during the payroll week.

Human Resources
Department: 4143



	FY 2024 Approved	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference Year over Year	Notes
Human Resources- General Fund						
<i>Personnel Services</i>						
Wages	134,763	93,728	41,015	130,685	-3.03%	(2025) Removed budget for HR Admin Assistant
Overtime**	-	26	-	-	0.00%	
Payroll Taxes	8,913	6094	2,627	8,102	-9.10%	
Medicare	2,085	1425	614	1,895	-9.11%	
SDRS	8,626	11163	5,697	7,841	-9.10%	
Group Insurance	18,633	8947	2,073	15,018	-19.40%	
Workers Comp	1,100	1100	-	1,298	18.00%	
<i>Personnel Services Total</i>	<i>174,120</i>	<i>122,483.57</i>	<i>52,026</i>	<i>164,839</i>	<i>-5.33%</i>	
Other Services and Charges						
Liability/Prop/Auto Insurance	7,168	6,958	-	8,002	97.07%	
IT Hardware/Software	40,069	34,490	25,411	32,573	-18.71%	
Professional Services	47,200	47,278	26,046	20,200	-57.20%	
Publishing & Books	200	0	-	200	0.00%	
Facility Maintenance	2,274	1,419	424	2,274	-0.01%	
Fleet	787	191	20	918	16.62%	
Maintenance Copier/Printer	214	165	57	214	0.00%	
Supplies and Materials	12,500	19,877	3,351	23,228	85.82%	
Uniform & Linen Services	1,800	689	28	1,800	0.00%	
Auto Fuel	1,217	954	259	1,217	0.04%	
Travel Expense	4,811	6,676	3,080	9,900	105.78%	
Utilities Expense	1,769	1,196	493	1,769	0.02%	
Telephone Expense	2,315	2,581	990	2,375	2.61%	
Solid Waste Disposal	100	253	134	388	288.00%	
Postage	-	83	-	-	0.00%	
Fees, Dues, Subscriptions	9,222	3,083	658	9,222	0.00%	
Training	900	1,612	-	900	0.00%	
Staff/Vol Recognition	56,250	10,416	10,762	56,250	0.00%	
Employee Excellence Program	10,300	6,597	2,817	10,000	-2.91%	Employee Excellence Tuition Program
Wellness Programming	40,000	33,047	10,433	45,000	12.50%	YMCA Liberty Center Memberships Annual Wellness Programming Costs (Moved from Employee Excellence in 2024)
Transfer Out				12,307	0.00%	City Hall Expansion (\$12K)
Major Equipment	4,964		4,964		-100.00%	
Total	\$ 418,180	\$ 300,047	\$ 136,988	\$ 403,577	-3.49%	

Table \$45,202.50 **2025 Scale with 2.5% COLA increase.**

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	27,585.77	28,275.42	28,982.30	29,706.86	30,449.53	31,210.77	31,991.04	32,790.81	33,610.58	34,450.85	35,312.12	36,194.92	37,099.80	38,027.29	38,977.97
2	28,982.30	29,706.86	30,449.53	31,210.77	31,991.04	32,790.81	33,610.58	34,450.85	35,312.12	36,194.92	37,099.80	38,027.29	38,977.97	39,952.42	40,951.23
3	30,449.53	31,210.77	31,991.04	32,790.81	33,610.58	34,450.85	35,312.12	36,194.92	37,099.80	38,027.29	38,977.97	39,952.42	40,951.23	41,975.01	43,024.39
4	31,991.04	32,790.81	33,610.58	34,450.85	35,312.12	36,194.92	37,099.80	38,027.29	38,977.97	39,952.42	40,951.23	41,975.01	43,024.39	44,100.00	45,202.50
5	33,610.58	34,450.85	35,312.12	36,194.92	37,099.80	38,027.29	38,977.97	39,952.42	40,951.23	41,975.01	43,024.39	44,100.00	45,202.50	46,332.56	47,490.88
6	35,312.12	36,194.92	37,099.80	38,027.29	38,977.97	39,952.42	40,951.23	41,975.01	43,024.39	44,100.00	45,202.50	46,332.56	47,490.88	48,678.15	49,895.10
7	37,099.80	38,027.29	38,977.97	39,952.42	40,951.23	41,975.01	43,024.39	44,100.00	45,202.50	46,332.56	47,490.88	48,678.15	49,895.10	51,142.48	52,421.04
8	38,977.97	39,952.42	40,951.23	41,975.01	43,024.39	44,100.00	45,202.50	46,332.56	47,490.88	48,678.15	49,895.10	51,142.48	52,421.04	53,731.57	55,074.86
9	40,951.23	41,975.01	43,024.39	44,100.00	45,202.50	46,332.56	47,490.88	48,678.15	49,895.10	51,142.48	52,421.04	53,731.57	55,074.86	56,451.73	57,863.02
10	43,024.39	44,100.00	45,202.50	46,332.56	47,490.88	48,678.15	49,895.10	51,142.48	52,421.04	53,731.57	55,074.86	56,451.73	57,863.02	59,309.60	60,792.34
11	45,202.50	46,332.56	47,490.88	48,678.15	49,895.10	51,142.48	52,421.04	53,731.57	55,074.86	56,451.73	57,863.02	59,309.60	60,792.34	62,312.15	63,869.95
12	47,490.88	48,678.15	49,895.10	51,142.48	52,421.04	53,731.57	55,074.86	56,451.73	57,863.02	59,309.60	60,792.34	62,312.15	63,869.95	65,466.70	67,103.37
13	49,895.10	51,142.48	52,421.04	53,731.57	55,074.86	56,451.73	57,863.02	59,309.60	60,792.34	62,312.15	63,869.95	65,466.70	67,103.37	68,780.95	70,500.47
14	52,421.04	53,731.57	55,074.86	56,451.73	57,863.02	59,309.60	60,792.34	62,312.15	63,869.95	65,466.70	67,103.37	68,780.95	70,500.47	72,262.99	74,069.56
15	55,074.86	56,451.73	57,863.02	59,309.60	60,792.34	62,312.15	63,869.95	65,466.70	67,103.37	68,780.95	70,500.47	72,262.99	74,069.56	75,921.30	77,819.33
16	57,863.02	59,309.60	60,792.34	62,312.15	63,869.95	65,466.70	67,103.37	68,780.95	70,500.47	72,262.99	74,069.56	75,921.30	77,819.33	79,764.81	81,758.93
17	60,792.34	62,312.15	63,869.95	65,466.70	67,103.37	68,780.95	70,500.47	72,262.99	74,069.56	75,921.30	77,819.33	79,764.81	81,758.93	83,802.91	85,897.98
18	63,869.95	65,466.70	67,103.37	68,780.95	70,500.47	72,262.99	74,069.56	75,921.30	77,819.33	79,764.81	81,758.93	83,802.91	85,897.98	88,045.43	90,246.57
19	67,103.37	68,780.95	70,500.47	72,262.99	74,069.56	75,921.30	77,819.33	79,764.81	81,758.93	83,802.91	85,897.98	88,045.43	90,246.57	92,502.73	94,815.30
20	70,500.47	72,262.99	74,069.56	75,921.30	77,819.33	79,764.81	81,758.93	83,802.91	85,897.98	88,045.43	90,246.57	92,502.73	94,815.30	97,185.68	99,615.32
21	77,819.33	79,764.81	81,758.93	83,802.91	85,897.98	88,045.43	90,246.57	92,502.73	94,815.30	97,185.68	99,615.32	102,105.71	104,658.35	107,274.81	109,956.68
22	85,897.98	88,045.43	90,246.57	92,502.73	94,815.30	97,185.68	99,615.32	102,105.71	104,658.35	107,274.81	109,956.68	112,705.59	115,523.23	118,411.32	121,371.60
23	94,815.30	97,185.68	99,615.32	102,105.71	104,658.35	107,274.81	109,956.68	112,705.59	115,523.23	118,411.32	121,371.60	124,405.89	127,516.04	130,703.94	133,971.53
24	104,658.35	107,274.81	109,956.68	112,705.59	115,523.23	118,411.32	121,371.60	124,405.89	127,516.04	130,703.94	133,971.53	137,320.82	140,753.84	144,272.69	147,879.51
25	115,523.23	118,411.31	121,371.60	124,405.89	127,516.03	130,703.94	133,971.53	137,320.82	140,753.84	144,272.69	147,879.51	151,576.49	155,365.91	159,250.05	163,231.31
26	127,516.03	130,703.94	133,971.53	137,320.82	140,753.84	144,272.69	147,879.51	151,576.49	155,365.91	159,250.05	163,231.31	167,312.09	171,494.89	175,782.26	180,176.82
27	140,753.84	144,272.69	147,879.51	151,576.49	155,365.91	159,250.05	163,231.31	167,312.09	171,494.89	175,782.26	180,176.82	184,681.24	189,298.27	194,030.73	198,881.50

Police Department

Dept: 4211



Why Statement

The Box Elder Police Department serves to protect the life and property interests of the City of Box Elder and its citizens. The Police Department detects, deters, investigates, and alleviates the fear of crime.

Service Points

- Uphold the laws and constitution of the United States and the laws and constitution of the State of South Dakota, and the ordinances of the City of Box Elder.
- Patrol the streets, neighborhoods, and businesses.
- Provide visible deterrence to crime and criminal activity.
- Conduct enforcement of traffic laws.
- Assist those in need of services related to law enforcement through education, problem solving, and resource wayfinding.
- Zealously investigate crimes to bring those responsible to answer for their crimes through successful prosecution.
- Provide avenues for community education and participation.
- Nobly represent the profession of law enforcement through respect, constitutional recognition, education, and accuracy.

Mission

Our mission is first to uphold the laws and constitution of the United States, South Dakota, and the ordinances of the City of Box Elder. To provide professional police services to the citizens using technology, innovative techniques and a reliance on constitutional recognition and ethical procedures in law enforcement. To deliver these services in a courteous and courageous manner and to treat all those we encounter fairly.

Police Department

Dept: 4211



Vision

The Box Elder Police Department will be dedicated to adherence to the constitution of the United States and the State of South Dakota. Our divisions will work together to become the most well trained and equipped police department in the state. We will deliver ethical police services using a foundation of integrity, respect, and fairness. We will deliver education throughout the region and beyond to all who wish to learn from the best.

Key Performance Measures

- Maintain a <1% complaint record regarding open records production.
- Maintain a <1% complaint record on constitutional claims.
- Provide individual officer training that exceeds 20 hours per year.
- Conduct or participate in at least three (3) global staff training events during the year.
- Maintain a 90% pass rate on the physical fitness test.
- Maintain a 90% pass rate on reciprocity testing for certified officer hires/transfers.
- Maintain a 100% pass rate on firearms testing.
- Conduct or participate in three (3) firearms education/testing events throughout the year.
- Conduct two (2) community events throughout the year.
- Maintain a schedule that provides at least two officers on duty, more than 80% of the time.
- Maintain an end of year case closure rate above 90%
- Maintain a 60% retention rate of officers from 2022-2023 (excluding expansion hires).
- Maintain a record of <5 officer involved vehicle crashes.
- Maintain a record of less than twelve (12) on-duty officer injuries

Police Department

Department: 4211



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Police - General Fund						
<i>Personnel Services</i>						
						Includes 2025 Proposed Positions, including the Admin LT and 2 additional Police Officers.
Wages	\$ 2,062,488	\$ 1,366,278	\$ 402,245	\$ 2,449,417	15.80%	
Call Out Pay**	7,250	3,576	-	8,000	9.38%	
Overtime**	81,500	70,395	24,430	90,500	9.94%	
Payroll Taxes	133,380	98,746	29,189	157,971	15.57%	
Medicare	31,194	23,094	6,826	36,945	15.57%	
SDRS	170,571	236,629	107,934	202,071	15.59%	
Group Insurance	282,283	258,411	87,995	312,564	9.69%	
Workers Comp	31,709	31,709	-	37,416	15.25%	
Personnel Services Total	2,800,375	2,088,838	658,619	3,294,884	15.01%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	44,234	42,941	-	49,382	10.42%	
IT Hardware/Software	159,088	128,133	17,795	112,710	-41.15%	
Professional Services	180,000	232,832	-	198,861	9.48%	Annual Dispatch Contract (\$165K)
Prfssnl Srvc - Body Camera	27,000	26,528	-	66,100	59.15%	Flock Cameras (\$22K) Body Cameras (\$44K)
Publishing & Books	1,000	-	750	1,000	0.00%	
Facility Maintenance	15,497	9,619	3,063	15,497	0.00%	
Rentals	-	2	-	-	-100.00%	
Fleet	25,175	19,656	12,174	29,371	14.29%	
Radios	26,000	12,399	4,795	14,500	-79.31%	
Maintenance Copier/Printer	1,897	1,499	513	1,897	0.00%	
Firearms	14,000	12,125	-	13,100	-6.87%	
Taser Lease	17,750	-	-	12,000	-47.92%	
Animal Control	24,000	16,380	5,511	22,860	-4.99%	
Supplies and Materials	28,000	28,529	7,344	21,732	-28.84%	
Uniform & Linen Services	39,000	17,836	6,387	41,450	5.91%	
Ammunition	18,000	14,637	-	24,500	26.53%	
Uniforms - Body Armor	9,000	6,040	-	19,000	52.63%	
Auto Fuel	81,254	57,453	19,413	81,294	0.05%	
Medical Expense	9,800	4,182	2,400	17,000	42.35%	
Travel Expense	17,500	7,786	2,748	21,000	16.67%	
Utilities Expense	8,455	5,713	2,354	9,408	10.13%	
Telephone Expense	17,202	14,520	5,128	17,647	2.52%	
Solid Waste Disposal	450	315	134	450	0.00%	
Postage	661	451	114	661	0.06%	
Fees, Dues, Subscriptions	6,500	33,648	-	18,050	63.99%	
Training	21,500	8,291	-	20,000	-7.50%	
Transfer Out	-	-	-	12,307	100.00%	City Hall Expansion (\$12K)
Major Equipment and Construction	195,463	64,695	-	136,770	-42.91%	Two patrol vehicles(\$114k) and in-car printers (\$22k)
Total	\$ 3,788,801	\$ 2,855,047	\$ 740,037	\$ 4,273,432	11.34%	

Public Works Admin

Dept: 4311



Why Statement

The City of Box Elder's Public Works Administration supports the Public Works departments. Through effective leadership, the administration sets expectations and oversees and supports all facets of utilities, services, and infrastructure. This is achieved through loyalty, mutual respect, commitment, open-honest communication, and teamwork. The Public Works Administration strives to provide the highest level of service by being a leader in innovative, high-quality, and professional Public Works services.

Service Points

- Strategic Planning- The Public Works Administration develops long-term strategic plans that outline departmental goals, objectives, and priorities. These plans help guide the work of individual departments and ensure that their efforts align with the broader mission of the municipality.
- Resource Allocation -Public Works Administration is responsible for managing departmental budgets, ensuring the expenditures are within approved limits and that financial resources are used effectively to meet departmental goals.
- Policy Development-Public Works Administration works with departments to develop and implement policies and procedures that govern how work is carried out. This includes safety protocols, maintenance schedules, and quality control measures.
- Professional Development- The administration invests in the professional development of departmental staff by providing training opportunities, mentoring, and career advancement pathways. This helps employees build skills and expertise to excel in their roles.
- Performance Monitoring- Public works leadership monitors the performance of departments by setting key performance indicators (KPIs) and regularly reviewing progress. This helps identify areas for improvement and ensures accountability.

Public Works Admin

Dept: 4311

Mission

The mission of Public Works Administration is to provide effective and efficient management and direction to the various departments and functions within all public works departments. This leadership is essential for ensuring the delivery of essential public services, the maintenance of infrastructure, and the overall well-being of the community.

Vision

Box Elder is positioned to be the future in the regionalization of drinking water in Western South Dakota, holding an active position on the board of directors for the Missouri River Water Pipeline Project. In addition to providing potable water, Box Elder will be the solution to the region's wastewater demands. Our state-of-the-art treatment plant was built with expansion in mind and can accommodate any future needs. Our planned Master Park and the future walkability of the city will transform the city into a harbor for visitors and families. As we connect public spaces with the Air & Space Museum and the future Children's Museum of the Black Hills, the City of Box Elder will be a destination for all.

Key Performance Measures

- Provide professional development-ensure training and certifications for all staffing levels.
- Provide performance monitoring ensuring evaluations are completed thoroughly and in a timely manner.
- Budget compliance across all Public Works departments.
- Track safety incidents and injuries with the goal of 0 incidents annually.
- Maintain comprehensive step by step training program for Public Works staff.

Public Works Administration

Department: 4311



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Public Works - General Fund						
<i>Personnel Services</i>						
Wages	\$ 134,475	\$ 88,544	\$ 32,157	\$ 132,503	-1.49%	
Overtime**	750	-	-	-	0.00%	
Payroll Taxes	8,384	5,843	2,121	8,215	-2.06%	
Medicare	1,961	1,367	496	1,921	-2.08%	
SDRS	8,113	10,711	5,777	7,950	-2.05%	
Group Insurance	18,633	6,482	2,413	18,772	0.74%	
Workers Comp	330	-	-	389	15.25%	
Personnel Services Total	172,646	112,947	42,964	169,750	-1.71%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	2,048	1,988	-	2,286	10.41%	
IT Hardware/Software	42,639	43,333	13,305	30,860	-38.17%	
Professional Services	-	1,973	26,000	2,019	-100.00%	
Rentals	-	-	-	-	-100.00%	
Facility Maintenance	7,286	90,738	-	7,286	0.00%	
Fleet	1,049	249	27	1,224	14.28%	
Maintenance Copier/Printer	300	197	66	300	0.00%	
Supplies and Materials	17,600	13,726	1,691	17,600	0.00%	PWEQ AWARDS \$200 PW ROADEO- \$100, PW Team Building Day- PW Admin- \$1600 PW Week- \$1500 Monthly Leadership Lunches \$1600
Uniform & Linen Services	1,200	1,131	121	1,252	4.15%	
Auto Fuel	224	564	137	700	68.00%	
Travel Expense	9,000	10,055	-	15,400	41.56%	
Utilities Expense	14,116	9,538	3,930	14,955	5.61%	
Telephone Expense	1,899	2,147	793	1,949	2.54%	
Solid Waste Disposal	570	332	79	570	0.00%	
Postage	-	15	-	-	-100.00%	
Fees, Dues, Subscriptions	5,000	3,066	233	5,000	0.00%	
Training	4,500	2,143	-	3,465	-29.87%	PW Director & Asst Director APWA conference, Facilities APWA Maintenance Certification; Asst PW Director APWA Management Certification Fee
Transfer Out	-	-	-	24,307	-100.00%	Improvements to PWA Building (\$12K) City Hall Expansion (\$12K)
Major Equipment	4,964	-	4,964	-	-100.00%	
Total	\$ 285,041	\$ 294,142	\$ 94,309	\$ 298,923	4.64%	

Public Works Roads

Dept: 4312

Why Statement

The City of Box Elder Roads Department coordinates all facets of daily operations inherent to providing our community with safe streets and functional stormwater drainage. The Department addresses public concerns and safety hazards while adhering to local, state, and federal laws. The Roads Department ensures physical and environmental infrastructure is maintained for the residents and businesses of the region. The maintenance practices of the Department extend the life of the City's most expensive infrastructure through time-tested maintenance measures.

Service Points

- Provide 24-hour observation during winter/snow events. During winter operations produce a safe traveling surface for both motorized and pedestrian traffic by forecasting events, applying product at known high-risk surfaces/intersections, and prioritizing snow removal operations on the main roadways.
- Prepare, produce, or oversee consistent asphalt and concrete repair work.
- Complete annual inspections that generate a priority list for future capital improvement projects.
- Installation, maintenance, and replacement of needed roadway signage, promoting a more safe and economical travel experience for our residents and visitors.
- Provide proper maintenance and upkeep to stormwater transmission and retention areas by monitoring and performing maintenance like debris obstruction removal and reduction or removal of vegetation.

Mission

The mission of the City of Box Elder Roads Department is to provide quality roadways to the residents of Box Elder. The Roads Department strives to protect, maintain, and improve the largest single asset owned by the residents of our community: the roads, curbs, gutters, sidewalks, and storm drains within our community.

Public Works Roads

Dept: 4312

Vision

The Roads Department's commitment to its mission enhances the ability to maintain stormwater systems, roadway, and sign & signal infrastructure. The Roads Department intends to develop and establish a robust pavement analysis program, driving future road maintenance programs. This program would provide citizens with a real-time view of the city's roads and projected repair schedules. The Roads Department, using a national standard, is committed to bringing the condition of the city roadways to above-average condition within the next 10 years.

Key Performance Measures

- Priority Route snow clearance <12 hours.
- Residential streets cleared of snow within 24 hours after completion of priority routes.
- Repair reported potholes in <72 hours.
- Intersection Safety sign/signal repair <24 hours
- Use of technology to advance efficiencies in response time to weather conditions
- Weather stations
- Add additional safety lighting to the Liberty Blvd pedestrian crossing.
- Bid and complete year 3 of Radar Hill Road repairs.
- Complete 40 tons of asphalt repairs.
- Efficiencies in material handling and storage.
- Acquire drainage easements in Thunderbird Subdivision.
- Establish a stormwater maintenance plan for Thunderbird and Raider Point Subdivisions.
- Successful sweeping of all curb and gutter roads.
- Begin Phase 4 sidewalk project.
- Successfully apply dust control measures to all gravel roads.
- Complete pavement markings of all primary roadways.
- Apply pavement markings to all city parking lots.
- Bid and complete chip seal contract to include asphalt repairs.
- Bid and complete crack seal project contract.

Public Works Roads

Department: 4312



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Public Works - General Fund						
<i>Personnel Services</i>						
Wages	\$ 432,327	\$ 289,744	\$ 86,245	\$ 450,522	4.04%	Includes Requested Promotions
Call Out Pay**	11,000	-	-	5,500	-100.00%	Reduced due to Call Service
Overtime**	7,000	4,120	1,236	7,000	0.00%	
Payroll Taxes	27,933	19,485	5,347	28,707	2.70%	
Medicare	6,533	4,557	1,340	6,714	2.69%	
SDRS	27,032	39,876	18,206	27,781	2.70%	
Group Insurance	73,598	68,339	22,125	72,271	-1.84%	
Workers Comp	11,263	11,263	-	13,290	15.25%	
Personnel Services Total	596,686	437,384	134,498	611,785	2.47%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	14,335	13,916	-	16,003	10.42%	
IT Hardware/Software	33,235	27,491	29,533	24,431	-36.04%	Frost Solutions (\$6,000), Bluebeam(\$500), Printer(\$200) Hired Hauling (\$6,000) Salt Shed Light(\$3,000) Comprehensive Roadway Study (\$25,000)
Professional Services	32,000	23,467	4,012	34,000	5.88%	
Rentals	7,000	5,951	1,656	20,000	65.00%	Asphalt Roller Rental (\$8,000) Jet Vac Rental (\$12,000)
Repairs and Maintenance	550,000	112,242	16,455	555,000	0.90%	Chip seal/Patch work/Crackseal (\$328,000) Westgate Haul Road Repairs (\$50,000) Radar Hill Rd Repairs (\$50,000) Pavement marking (\$45,000) Street/traffic light repair (\$10,000) Dust control (\$55,000) Street Sweeping (\$17,000)
Facility Maintenance	6,534	4,767	1,406	6,534	0.00%	
Fleet	30,157	34,707	23,831	35,184	14.29%	
Maintenance Copier/Printer	300	197	103	300	0.00%	
Supplies and Materials	93,000	80,204		97,000	4.12%	Salt/Sand winter ops (\$25,000) Asphalt (\$15,000) Cutting Edges (\$15,000) Flashing Beacons Liberty Cross Walk (\$8,000) Street Signs (\$3,000) Safety cones and signs (\$5,000) Stormwater pipe (\$12,000) Bulk Materials (\$12,000)
Uniform & Linen Services	6,500	4,148	210	6,000	-8.33%	
Auto Fuel	24,680	18,687	5,972	24,680	0.00%	
Travel Expense	2,200	1,740		4,900	55.10%	
Utilities Expense	102,673	69,376	28,583	108,775	5.61%	
Telephone Expense	5,476	4,479	1,395	5,718	4.23%	
Solid Waste Disposal	1,500	1,231	141	1,500	0.00%	
Postage	30	15		30	-0.44%	
Fees, Dues, Subscriptions	4,000	4,847		4,100	2.44%	Pryor Renewal Superintendent .5 and Supervisor (\$400), Municipal Dues (\$500), ArcGIS(\$400), Esri Upgrade (\$2,500) ; APWA 1.5
Training	4,000	4,067		6,000	33.33%	DOT, SDML, MS4, CDL X2,
Transfer Out	481,363	-		14,307	-3264.53%	Fuel Island Cover (\$2,000) City Hall Expansion (\$12K)
Major Equipment	16,964	-		69,000	75.41%	Tilt deck trailer (\$12,000) 544L Loader Lease (\$57,000)
Capital Construction	-	-		-	-100.00%	
Debt Principal and Interest (RIP)	334,581	285,966	48,616	334,831	0.07%	
Total	\$ 2,347,214	\$ 1,134,882	\$ 296,411	\$ 1,980,078	-18.54%	

Engineering

Dept: 4313

Why Statement

Improve the standard of living in the community, promote long-term, sustainable growth, increase life safety and safeguard property with engineering standards, all while upholding fiscal responsibility for City infrastructure.

Service Points

- Administer and manage the capital improvement program.
- Create the scope of work and estimate for city RFPs.
- Review construction plans to ensure they meet city design standards and specifications.
- Develop studies and reports to better grow and manage city infrastructure.
- Monitor construction progress and quickly resolve issues.
- Communicate with city council, city staff and residents on engineering matters in a non-technical manner.
- Regularly communicate construction progress to city council, city staff and the public.
- Organize, maintain, and protect documentation to provide a project record and assist with the city mission.

Mission

The Engineering Department ensures that infrastructure improvements in Box Elder are constructed to the highest standards. These standards are achieved by a thorough review of plans of proposed projects, existing infrastructure, and an overall plan for improvement. With a city-wide view, the Engineering Department works as a team with other city departments plus local, state, and federal agencies to ensure a cohesive community for the greater benefit of the public.

Engineering

Dept: 4313

Vision

Successful growth is dependent on thoughtful and sustainable planned development. The Engineering Department seeks to develop practices to manage projects and ensure proper documentation. Effective processes and sound practices promote Box Elder as a preferred place to work and continue to attract desired development. The practices and standards establish a precedent for excellence and ensure quality infrastructure which provides a high level of service for residents and long-life infrastructure.

Key Performance Measures

- Review commercial and private residential project plans within ten (10) business days.
- Prepare RFP scope of work for other departments within ten (10) business days.
- Prepare weekly reports on active construction projects.
- Maintain construction projects updates on the website. Update each project at least twice a month.
- Prepare and maintain an annual projects map with monthly updates.
- Provide monthly updates on the capital improvement projects to city council, administration, public works, and grants departments.
- Annual review of city design standards and specifications.
- Annual review of project file structure.

Engineering

Department: 4313



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Public Works - General Fund						
<i>Personnel Services</i>						
Wages	\$ 150,720	\$ 107,667	\$ 34,913	\$ 180,171	16.35%	
Overtime**	-	740	\$ 222	2,750	-100.00%	
Payroll Taxes	9,345	6,972	\$ 2,306	11,341	17.60%	
Medicare	2,185	1,630	\$ 539	2,652	17.61%	
SDRS	9,043	13,995	\$ 7,196	10,975	17.60%	
Group Insurance	13,974	19,307	\$ 6,550	18,772	25.56%	
Workers Comp	1,045	3,630	-	1,233	15.25%	
Personnel Services Total	186,312	153,942	51,726	227,894	18.25%	
Other Services and Charges						
Liability/Prop/Auto Insurance	2,048	1,988	-	2,286	10.42%	
IT Hardware/Software	32,970	32,486	18,653	20,570	-60.28%	Bluebeam and Adobe Renewals (\$200 for Adobe and \$550 for Bluebeam, each person), Hardware (\$500), \$2K (iPad and Keyboard),
Professional Services	12,500	2,442	175	12,500	0.00%	Engineering Consultant Support (\$7500) Engineering Consultant Support Water Model (\$5000)
Publishing & Books	500	-	-	500	0.00%	
Facility Maintenance	3,512	2,526	781	3,512	0.00%	
Fleet	1,049	405	27	750	-39.87%	
Maintenance Copier/Printer	239	167	57	250	4.40%	
Supplies and Materials	15,855	11,555	643	15,600	-1.63%	Metal Detector (\$800); Engineering supplies (\$250)
Uniform & Linen Services	770	882	161	1,700	54.71%	
Auto Fuel	369	699	137	760	51.45%	
Travel Expense	9,300	8,081	-	4,200	-121.43%	
Utilities Expense	662	1,373	1,374	1,200	44.83%	
Telephone Expense	2,619	2,136	773	2,687	2.54%	
Solid Waste Disposal	129	273	78	314	58.92%	
Postage	-	14	-	-	-100.00%	
Fees, Dues, Subscriptions	2,873	1,867	-	2,700	-6.41%	NSPE (\$300); PE (\$150); SD Eng Soc (\$550)
Training	1,900	712	237	2,500	24.00%	FE Test Training (\$500); PDH Hours (\$1K); DOT Training (\$600); Online course (\$400)
Transfer Out	-	-	-	24,307	-100.00%	Improvements to PWA Building (\$12k) City Hall Expansion (\$12K)
Major Equipment	4,964	-	4,964	45,000	-100.00%	Second Vehicle for Engineering
Total	\$ 278,571	\$ 221,550	\$ 79,786	\$ 369,230	24.55%	

Public Works Fleet

Dept: 4314

Why Statement

The City Fleet Department performs both maintenance and repair. It provides the City's first responders and staff with safe and reliable vehicles, equipment, and service facilities. The Department maintains a plan for vehicle replacement and preventive maintenance tasks. An important part of the maintenance and repair plan is the implementation of cost-effective and timely repairs and record-keeping within the established budget.

Service Points

- Perform maintenance and repairs on the City of Box Elder's Fleet, Vehicles and Equipment to ensure the proper and safe operation.
- Manage and maintain service/maintenance records through tracking spreadsheets to ensure proper recording of service/maintenance repairs.
- Manage and record Fleet shop inventory and supplies through tracking spreadsheet to ensure proper recording of parts and supplies.
- Manage Fuel records and Mileage reports electronically to track vehicle mileage for needed services/maintenance repairs.
- Manage City of Box Elder's Fleet Replacement Program to ensure vehicles and equipment is operating properly and safely.

Mission

The City of Box Elder's Fleet Department is committed to provide the highest level of service for all the city's vehicles, heavy equipment, and small engine equipment by offering excellent customer service and quality repairs in a timely and cost-effective manner.

Public Works Fleet

Dept: 4314

Vision

The department staff will seek continued education and certifications to perform the highest and most technical tasks in-house with accuracy and precision. Accurate, timely, and proper repairs allow for staff and resident safety while operating in and around city equipment and vehicles. Consistent technical certifications and experience will reduce the amount of unnecessary third-party costs. Provide and maintain a clean and safe shop for the repair and maintenance of the City's vehicles, heavy equipment, and small engine equipment.

Key Performance Measures

- Keep emergency repairs <12-hour turnaround time.
- Keep scheduled routine maintenance <24-hour turnaround time.
- Place repair parts orders for unscheduled repairs within 24 hours of notification from be.fleet email.
- Maintain Automotive Service Excellence (ASE) certifications to ensure high standards of vehicle repair.
- Add dyed (off-road) diesel and 91 octane (ethanol free) gasoline tanks and pumps to Fuel Island System (fuel cloud)
- Monitor and update vehicle replacement plan.
- Install parts washer cabinet and wire outlet for all PW divisions to use as needed.
- Add exhaust ventilation system to PW shop.

Public Works Fleet

Department: 4314



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Public Works - General Fund						
<i>Personnel Services</i>						
Wages	\$ 97,288	\$ 70,637	\$ 20,888	\$ 105,408	8.35%	Includes Requested Promotions
Call Out Pay**	-	-	-	-	#DIV/0!	
Overtime**	1,000	69	200	1,000	0.00%	
Payroll Taxes	6,095	4,678	1,383	6,597	8.24%	
Medicare	1,425	1,094	323	1,543	8.28%	
SDRS	5,897	8,872	4,052	6,384	8.26%	
Group Insurance	13,974	12,072	3,782	14,079	0.75%	
Workers Comp	3,630	4,613	-	4,283	18.00%	
<i>Personnel Services Total</i>	<i>129,309</i>	<i>102,035</i>	<i>30,627</i>	<i>139,294</i>	<i>7.72%</i>	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	2,049	1,989	-	2,288	11.66%	
IT Hardware/Software	12,523	12,964	6,218	9,373	-25.15%	
Professional Services	1,200	1,805	2,606	5,143	100.00%	Overhead Door Service Hoist Inspection Certification HVAC Services Fuel Cloud Repairs/Maintenance
Publishing & Books	550	88	-	150	100.00%	
Rentals	300	-	-	300	100.00%	AIRGAS - Acetylene, Carbon Dioxide, Oxygen
Facility Maintenance	1,710	2,838	1,244	1,710	0.00%	
Fleet	131,592	133,518	2,443	1,650	-98.75%	
Maintenance Copier/Printer	153	185	66	250	63.40%	
Supplies and Materials	23,000	10,163	6,756	24,100	4.78%	Parts Washer (9,000) Shop tools (10,000) Top Wheels Gift Cards
Uniform & Linen Services	3,500	1,140	1,300	4,300	22.86%	Boot Allowance (\$900)
Auto Fuel	694	615	250	820	18.16%	
Travel Expense	3,400	2,573	-	6,500	91.18%	GFX in NC (2) Blue Arrow in NC (2)
Utilities Expense	5,433	2,745	323	5,756	5.95%	Summit (2)
Telephone Expense	1,641	1,717	632	1,683	2.57%	
Solid Waste Disposal	650	314	141	650	0.00%	
Postage	-	8	-	10	#DIV/0!	
Fees, Dues, Subscriptions	11,800	6,337	783	11,370	100.00%	APWA memberships (400) Fuel Cloud (\$1,140) AllData (\$2,400) Blue Arrow (\$4,380) Matco Scanner (\$3,050) ASE Tests (2) APWA Public Fleet Management Certificate (1), APWA CFPF CERTIFICATION TEST (1) GFX Conference (2) Bluearrow Summit (2)
Training	2,724	2,703	-	2,910	6.82%	
Transfer Out	-	-	-	12,307	100.00%	City Hall Expansion (\$12K)
Major Equipment	49,964	44,846	-	-	100.00%	
Total	\$ 382,192	\$ 328,582	\$ 53,389	\$ 230,566	-39.67%	

Public Works Parks

Dept: 4521

Why Statement

The City of Box Elder Parks Department directly relates to the quality of life within the city. Parks are an important factor in how livable a community is or has become. The Department strides for additional growth of parks while driving stewardship of the City's natural resources. The maintenance plan of the Department creates resilient and sustainable parks, public spaces, and recreational areas. Also, it projects the goal of better parks and recreation to promote leisure and a healthy lifestyle for the community.

Service Points

- Provide safe, functional playground equipment for the end user. This is done by performing inspections on all the equipment to ensure it meets all local, State, and federal guidelines.
- Continuous research on the latest trends and innovative ways to promote a healthy life style/community. This is done by investigating other communities, attending training opportunities, and enlisting subject matter experts.
- Ensure a secure environment for citizens to enjoy leisure. This is accomplished by providing snow removal operations of sidewalks and parking lots and paved trails.
- Serve the community through the preservation and development of the land's natural resources for the future. We do this by maintaining walking trails built with land management and conservation in mind.

Mission

The Park's Department mission is to plan resilient and sustainable parks while enriching the lives of the citizens of Box Elder. The department will continue to propose movement towards building a one-of-a-kind "Master Park" as financially allowable to become an event destination for locals and visitors. Then, efficiently, and properly maintain the current and existing park infrastructure while protecting and preserving our parklands.

Public Works Parks

Dept: 4521

Vision

Create and sustain thriving parks and public spaces for multiple generations to enjoy and create memories together. The goal for the Parks Department is to establish a park system that can innovatively provide leisure-like travel and complete connectivity throughout the City and the various developments. As Box Elder grows, the public park spaces will continue to enhance the physical environment in which we live with walkability improving the opportunities for a healthy living lifestyle of it's residents and visitors.

Key Performance Measures

- Including irrigation of Liberty Blvd off of Well 3
- Manage citizen-reported maintenance requests within or less than 48 hours.
- Update surface materials to rubber mulch per Lifecycle ADA Compliance and Safety per Master Park Plan.
- Continue partnership with agencies for beautification of Phelps Pond (addition of pavilions).
- Implementation of areas of the Master Park plan recommendations.
- Implement decorative fixtures for Liberty Blvd (celebration banners and lighting)
- Successfully identified and sprayed noxious weeds within City right of ways.
- Maintain mowing of all City parks and property.
- Maintain snow removal on city sidewalks and trails (Fox Borough) to ensure safe pedestrian travel.
- Manage noxious weeds within parks and greenways.
- Successfully contract haying of City Lots.
- Complete construction of Foxborough Trail Bridge.
- Complete solar lighting on Fox Borough Trail.
- Complete irrigation repairs on the existing system.
- Coordinate with GFP to successfully stock Phelps Pond with fish.
- Complete exterior staining of existing park shelters.

Public Works Parks

Department: 4521



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Parks - General Fund						
<i>Personnel Services</i>						
Wages	\$ 337,931	\$ 243,053	\$ 69,087	\$ 358,694	6.14%	Includes Requested Promotions
Call Out Pay**	4,000	-	-	4,000	0.00%	
Overtime**	4,000	3,297	255	4,000	0.00%	
Payroll Taxes	21,454	16,324	4,629	22,735	5.97%	
Medicare	5,017	3,818	1,083	5,317	5.98%	
SDRS	20,762	31,671	13,808	22,002	5.97%	
Group Insurance	54,034	50,748	14,083	54,437	0.75%	
Workers Comp	4,613	1,045	-	5,443	18.00%	
Personnel Services Total	451,811	349,956	102,945	476,628	5.49%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	20,479	19,880	-	22,862	11.64%	
IT Hardware/Software	33,235	31,065	29,533	25,131	-24.38%	Bluebeam (\$500), Roads/Parks Superintendent Printer (\$200)
Professional Services	32,500	28,763	2,726	124,000	281.54%	Pavilions (\$24K) Irrigation Installation at Greenway Park (\$15,000) Mowing Contract (\$50,000) ADA Compliance for sidewalks (\$35,000) Phelps Pond Spillway upgrade
Rentals	11,200	2,129	1,455	25,430	127.05%	Flail Mower (\$1,000), Portable Toilet Community Park (\$900), Pull Type Mower (\$8,400), Front Deck Mower (\$12,000), Aerator (\$3,000), Airgas (\$130)
Repairs and Maintenance	7,000	2,266	1,300	-	-100.00%	
Facility Maintenance	6,534	2,559	369	6,534	0.00%	
Fleet	37,500	12,516	1,288	43,750	16.67%	
Maintenance Copier/Printer	300	197	66	300	0.00%	ADA Rubber Mulch Fall Material (\$24,000) Grill Replacements (\$2,800) Grass Seed (\$11,000) Light Pole Banners/Decorations (\$15,000) Irrigation Well 3 to Liberty Blvd (\$8,530)
Supplies and Materials	63,000	52,613	5,124	76,330	21.16%	
Weed Control	10,700	3,574	-	8,000	-25.23%	Chemical Application (\$8,000)
Uniform & Linen Services	4,500	3,935	103	4,850	7.78%	
Auto Fuel	10,978	9,632	3,211	10,978	0.00%	
Travel Expense	2,500	1,455	-	10,390	315.60%	
Utilities Expense	5,433	3,671	1,513	5,433	0.00%	
Telephone Expense	4,745	3,158	1,030	4,968	4.70%	
Solid Waste Disposal	1,500	1,157	376	1,500	0.00%	
Postage	-	33	-	-	#DIV/0!	
Security Deposit Refunds	-	-	-	-	#DIV/0!	
Fees, Dues, Subscriptions	6,000	3,213	491	1,250	-79.17%	Pryor Renewal Tyler and Mike (\$400)
Training	3,800	1,910	-	11,000	189.47%	
Transfer Out	98,858	-	-	78,407	-20.69%	Fox Borough Solar Lights (\$16,100) Fox Borough Bridge (\$48,000)
Major Equipment	4,964	-	-	-	-100.00%	Fuel Island Canopy (\$2,000) City Hall (\$12,000)
Capital Const/Improv	-	-	-	-	-100.00%	
Total	\$ 817,537	\$ 533,680		\$ 937,741	14.70%	

Planning & Zoning

Dept: 4652

Why Statement

The Planning and Zoning Department is here to serve the needs of the citizens, homeowners, contractors, and developers in making Box Elder a better place to live and do business. We are committed to ensuring that Box Elder is a safe, thriving, and sustainable community through adherence to ordinances, codes, and regulations, while guiding the city's growth and development with strategic planning.

Service Points

- Long-range planning focuses on the future growth and development of Box Elder by creating and implementing strategies that guide the city's evolution, ensuring sustainable growth, infrastructure development and community well-being.
- General planning assists in the administration, leadership, management, and quality control of current planning development applications, ensuring that all physical developments align with the City's goals and policies, as outlined in the General Plan.
- Urban building services administer the programs and functions related to building and development in the City of Box Elder, ensuring that all construction activities adhere to established standards and contribute positively to the urban environment.
- Code enforcement will enforce the City of Box Elder ordinances related to public health and safety, ensuring compliance with all codes and regulations to maintain a safe, clean, and orderly community.
- Geographic Information Systems (GIS) management will manage and maintain the City's GIS data, providing accurate, up-to-date geographic information to support planning, development, and public access.

Planning & Zoning

Dept: 4652

Mission

The Planning and Zoning Department is responsible for providing technical assistance to the City Council and Planning Commission in all aspects of comprehensive and current planning for the City. This includes overseeing development, construction, land use applications, floodplain management, permitting, code enforcement, and GIS services to ensure compliance with adopted ordinances, codes, and regulations.

Vision

The Planning and Zoning department shall operate as a team dedicated to providing excellent customer service with a focus on growth, sustainability, and optimization of the quality of life. The department will collaborate with other departments and agencies while using best practices. We will strive to ensure that all planning activity reflects sound judgement, aligns with the comprehensive plan, and supports the growth and development of Box Elder.

Key Performance Measures

- Average time to process and approve planning development applications.
- Percentage of development projects aligned with the comprehensive plan.
- Compliance rate with building codes and regulations during inspections.
- Number of code enforcement cases resolved within 60 days.
- Frequency of GIS data updates and accuracy checks.
- Review and provide feedback on residential project plans within five (5) business days.
- Ensure full integration and utilization of the EPL system across Planning and Zoning operations.
- Prepare monthly building permit reports.
- Perform annual review of zoning and subdivision ordinances.
- Ensure consistent updates to GIS data, with updates at least once a month.

Planning & Zoning

Dept: 4652

Housing Infrastructure Financing Program Update

SF- Single Family | MF- Multi Family | TPC- Total Project Costs

Freedom Landing Phase 5: \$950,000 in general grant funds for the development of 38 single family (SF) lots; \$3,211,000 TPC

Northern Lights Phase 4: \$1,225,000 in general grant funds for the development of 49 SF lots; \$4,713,860 TPC

Alpha Omega Subdivision: \$3,525,731 in ARPA grant funds for the development of 129 SF lots and 350 multifamily (MF) units; \$10,753,894 TPC

Red Feren Subdivision Phase 3: \$940,039 general grant funds for the development of 35 SF lots and 30 MF units; \$2,820,118 TPC

Northern Lights Phase 5: \$517,254 in general loan funds for the development of 23 SF lots and 30 MF units; \$1,551,761 TPC

Liberty Park Phase 4: \$533,220 in general loan funds for the development of 24 SF lots and 51 MF units; \$1,599,662

Freedom Estates: \$624,070 in general grant funds for the development of 68 SF lots; \$2,426,606 TPC

Totals:

General grant funds awarded: \$3,739,109

ARPA grant funds awarded: \$3,525,713

General loan funds awarded: \$1,050,474

Total HIPF funding awarded: \$8,315,296

Total project costs supported by the HIFP: \$27,076,901

SF lots: 366

MF units: 461

Planning and Zoning

Department: 4652



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Planning and Zoning - General Fund						
<i>Personnel Services</i>						
Wages	\$ 457,625	\$ 285,594	\$ 86,885	\$ 498,904	9.02%	Included Requested Promotion
Wages - P&Z Board	47,186	18,562	7,496	30,734	-34.87%	
Overtime**	6,700	1,803	2,500	4,900	-26.87%	
Payroll Taxes	31,780	20,229	5,387	31,965	0.58%	
Medicare	7,432	4,731	1,260	7,476	0.59%	
SDRS	27,924	37,724	5,213	29,090	4.18%	
Group Insurance	65,214	59,231	17,645	65,703	0.75%	
Workers Comp	4,742	4,742	-	5,596	18.00%	
<i>Personnel Services Total</i>	<i>648,603</i>	<i>432,616</i>	<i>126,386</i>	<i>674,367</i>	<i>3.97%</i>	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	14,335	13,916	-	16,003	11.64%	
IT Hardware/Software	72,186	56,478	49,740	55,186	-23.55%	Software - Bluebeam, Adobe Pro, ArcGIS, Tyler, Allworx
Professional Services	103,000	57,540	50,000	325,000	215.53%	Master Transportation Plan \$200k Master Park Updates \$10k Abatements \$30k Building Code Adoption \$5k Design Guidelines \$75,000
Building Inspections	80,000	31,463	8,400	80,000	0.00%	
Plat Filing	-	-	-	-	#DIV/0!	
Publishing & Books	3,500	495	200	600	-82.86%	
Facility Maintenance	10,714	3,516	1,096	10,714	0.00%	
Fleet	2,098	2,243	253	2,448	16.68%	
Maintenance Copier/Printer	239	167	57	239	0.00%	
Supplies and Materials	17,000	15,173	3,619	25,000	47.06%	Plotter \$7k
Uniform & Linen Services	2,800	1,774	167	3,000	7.14%	
Auto Fuel	2,723	2,009	579	2,900	6.50%	
Travel Expense	10,800	8,787	650	18,950	75.46%	
Utilities Expense	1,809	1,222	1,222	1,916	5.94%	
Telephone Expense	4,957	4,182	1,458	5,085	2.58%	
Solid Waste Disposal	-	323	79	405	#DIV/0!	
Postage	6,331	2,656	685	3,500	-44.72%	
Fees, Dues, Subscriptions	7,000	6,269	-	7,000	0.00%	AACE, APA & AICP, ASFP, SDML, SDPA, PTN, WESTERN PLANNER, ICC
Training	10,500	7,491	2,900	11,500	9.52%	SDML, ICC, SDPA, Western Planner, SDOEM, HR CITY WIDE, ADC, GIS
Timmons Market Rebate	145,000	69,474	25,000	106,000	-26.90%	
Transfer Out	-	-	-	24,307	#DIV/0!	Improvements to PWA Building (\$12,000) City Hall Expansion (\$12k)
Major Equipment	4,964	-	4,964	-	-100.00%	
Total	\$ 1,148,559	\$ 717,794	\$ 272,492	\$ 1,374,120	19.64%	

Promoting the City

Fund: 211 Dept: 4800



Economic and Community Development Department

Why Statement

The City of Box Elder, Economic and Community Development Department is dedicated to fostering a vibrant and sustainable community through these core values:

Sustainability: Committing to environmentally responsible practices that promote long-term economic growth while preserving natural resources for future generations.

Inclusivity: Ensuring that all community members have a voice in the development process and that opportunities for economic advancement are accessible to diverse populations.

Collaboration: Fostering partnerships among local businesses, government agencies, and community organizations to leverage resources and create a unified approach to development.

Innovation: Encouraging creative solutions and adaptive strategies to address evolving community needs and enhance economic resilience.

Through these values, we strive to create a thriving, inclusive, and dynamic community that fosters economic opportunity for all.

Mission

Our mission is to foster sustainable economic growth and enhance the quality of life for all residents by creating a vibrant business environment, attracting investment, supporting local entrepreneurship, and promoting workforce development. We aim to cultivate a diverse economy that provides equitable opportunities and fosters innovation, ensuring a prosperous future for our community

Vision

Our vision is to be a thriving, inclusive city where innovative businesses flourish, diverse job opportunities abound, and residents enjoy a high quality of life. We aspire to create a dynamic economy that embraces sustainability, fosters collaboration, and empowers all community members to reach their full potential.

Promoting the City

Fund: 211 Dept: 4800



Economic and Community Development Department

Key Performance Measures

1. Business Attraction and Retention

- Objective: Create a supportive environment for existing businesses while attracting new ones.
- Actions:
 - Develop incentive programs (e.g., tax breaks, grants) for businesses that create jobs and contribute to the local economy.
 - Implement regular outreach initiatives to understand the needs of local businesses and provide tailored support.
 - Promote the city as a destination for businesses in key sectors, such as technology, green energy, and tourism, through targeted marketing campaigns.

2. Workforce Development and Education

- Objective: Equip residents with the skills needed for emerging job opportunities.
- Actions:
 - Collaborate with local educational institutions and vocational training centers to create tailored training programs in high-demand fields.
 - Establish partnerships with businesses to offer internships, apprenticeships, and mentorship programs.

Promote lifelong learning initiatives that encourage residents to enhance their skills and pursue career advancement

3. Infrastructure and Transportation Improvements

- Objective: Enhance infrastructure to support economic growth and improve connectivity, collaborating closely with Planning and Zoning and Public Works departments.
- Actions:
 - Invest in transportation infrastructure, including roads, public transit, and pedestrian pathways, to facilitate access to local businesses and amenities.
 - Upgrade utility infrastructure to ensure reliable services for businesses and residents.
 - Plan for smart city initiatives that leverage technology to improve services and enhance the overall quality of life.

Promoting the City

Fund: 211 Dept: 4800



Economic and Community Development Department

Key Performance Measures

4. Sustainable Development and Land Use Planning

- Objective: Foster a balanced approach to growth that prioritizes sustainability and community well-being.
- Actions:
 - Implement zoning regulations that encourage mixed-use developments and smart growth principles.
 - Promote green building practices and support businesses that focus on sustainability.
 - Engage the community in planning processes to ensure that economic development aligns with residents' values and priorities.

5. Community Engagement and Quality of Life Initiatives

- Objective: Enhance the overall quality of life to attract residents and businesses.
- Actions:
 - Develop public spaces and recreational facilities that foster community interaction and enhance livability.
 - Support cultural and arts initiatives that celebrate local heritage and attract tourism.
 - Create programs that encourage community involvement in economic development efforts, ensuring that residents have a voice in shaping the future of their city.

Fund 211- Promoting the City
Department: 4800



	FY 2024 Approved	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	2024 Notes
Promoting the City - Liquor and Lodging						
<i>Personnel Services</i>						
Wages	\$ 271,903	\$ 125,413	\$ 35,258	\$ 230,633	-17.89%	Updated position allocations (Business Licensing and Development Specialist)
Overtime	200	656	45	-	#DIV/0!	
Payroll Taxes	16,870	7,615	2,333	14,358	-17.50%	
Medicare	3,945	1,930	546	3,358	-17.49%	
SDRS	16,326	15,062	4,774	13,895	-17.50%	
Group Insurance	34,004	29,743	7,480	7,317	-364.73%	
Workers Comp	730	730	-	861	15.25%	
Personnel Services Total	343,979	181,149	50,437	270,422	-27.20%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	6,144	5,964	-	6,859	10.43%	
IT Hardware/Software	39,570	23,580	28,383	34,268	-15.47%	Placer AI (\$17,000) Retail Lease Trac (\$1237.50) ESRI Demographic Reports (\$600)
Professional Services	63,000	53,325	12,646	95,400	33.96%	A1 Development (\$50,400) Retail Coach (\$45,000)
Advertising/Marketing	48,600	818	2,600	35,000	-38.86%	
Facility Maintenance	16,993	10,648	3,170	16,993	0.00%	
Fleet	2,098	687	54	2,448	14.28%	
Maintenance Copier/Printer	239	167	57	239	0.00%	
Supplies and Materials	35,000	13,488	2,351	43,000	18.60%	Professional Camera and Lens (\$3,400)
Uniform & Linen Services	3,600	696	195	3,600	0.00%	
Auto Fuel	1,217	1,114	363	2,000	39.15%	
Travel Expense	12,000	11,034	-	15,000	20.00%	
Utilities Expense	8,050	6,773	6,242	8,528	5.61%	
Telephone Expense	6,000	3,322	1,276	5,894	-1.79%	
Solid Waste Disposal	700	316	134	450	-55.56%	
Postage	491	302	53	800	38.63%	Increased due to Marketing Efforts.
Security Deposit Refunds	3,500	1,250	-	-		
Events - Patriot Day(s)	25,000	26,311	-	27,000	7.41%	
Events - Winter Wonderland	5,000	2,149	2,000	5,000	0.00%	Pass through for expenses to The Box for 2025.
Events - City Expo	32,000	18,173	12,000	25,000	-28.00%	
Fees, Dues, Subscriptions	6,000	2,692	373	10,000	40.00%	ICSC Membership IEDC Membership Retail Live
Training	16,000	5,185	-	20,000	20.00%	Economic Development Focused Trainings for Staff and Director
Transfer Out	-	-	-	12,307	100.00%	City Hall Expansion (\$12K)
Major Equipment	44,964	39,945	4,696	-	#DIV/0!	
Black Hills Children's Museum	20,000	892	19,108	-	#DIV/0!	
Sub Total	\$ 426,538	\$ 253,690	\$ 98,202	\$ 369,786	-15.35%	
Total	\$ 770,517	\$ 434,839	\$ 148,639	\$ 640,208	-20.35%	

Fund 213- Business Improvement District



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Professional Services - BID 1	-	-	-	-	-	
Major Equipment and Construction - BID 1	-	-	-	-	-	
Capital Land	65,518	65,518	-	-	-100.00%	
Capital Const/Imprv	1,000	-	1,000	1,000	0.00%	
Debt Services Principal & Interest - BID 1	-	-	-	-	0.00%	
Taxes Paid - BID 1	170,000	116,041	53,959	170,000	0.00%	
Professional Services - BID 2	100,000	258,540	86,180	100,000	0.00%	
Fees, Dues, and Subscriptions - BID 2	100	120	-	100	100.00%	
Debt Services- BID 2 (The Box)	1,435,500	957,003	319,001	1,435,500	0.00%	Draws/Debt through BHCB acct.
Debt Services- BID 2 (Hotel Way)	-	-	-	140,000	#DIV/0!	
Professional Services - Hotel Way	249,296	191,355	63,785	10,000	100.00%	
Construction - Hotel Way	3,994,019	1,471,490	-	96,000	100.00%	
Sub Total	\$ 6,015,433	\$ 3,060,067	\$ 523,925	\$ 1,952,600	-67.54%	
Total	\$ 6,015,433	\$ 3,060,067	\$ 523,925	\$ 1,952,600	-67.54%	

9-55-3. Uses to which generated funds may be put. Any money generated pursuant to § 9-55-2 may be used for any one or more of the following

- (1) The acquisition, construction, maintenance, and operation of public off-street parking facilities for the benefit of the district area;
- (2) Improvement of any public place or facility in the district area, including landscaping and plantings;
- (3) Construction or installation of convention or event centers, pedestrian shopping malls or plazas, sidewalks, including moving sidewalks, parks, meeting and display facilities, bus stop shelters, lighting, benches or other seating furniture, sculptures, trash receptacles, shelters, fountains, skywalks, and pedestrian and vehicular overpasses and underpasses or any useful or necessary public improvement;
- (4) Leasing, acquiring, constructing, reconstructing, extending, maintaining, or repairing parking lots or parking garages, both above and below ground, or
- (5) Creation and implementation of a plan for improving the general architectural design of public areas in the district area;
- (6) The development of any activities and promotion of the district area;
- (7) Maintenance, repair, and reconstruction of any improvements or facilities authorized by this chapter;
- (8) Any other project or undertaking for the betterment of the facilities in the district area, whether the project is capital or noncapital in nature;
- (9) Enforcement of parking regulations within the district area; and
- (10) Employing or contracting for personnel, including administrators for any improvement or promotional program under this chapter, and providing for

Capital Improvement Projects

Fund: 501

Well #10

14/16 Wastewater Upsizing
Foxborough Trail Solar Lighting
Foxborough Park Bridge Replacement
Prairie View Water Tank#4 Replacement
Public Works Admin Building
Sidewalk-225th and Tower Road (Phase 4)
FEMA HMGP Generators - Wells 4+ 5
FEMA HMGP Generators- City Hall
FEMA H+H Study
Cheyenne Blvd Sewer
Westgate Sewer

Well #7

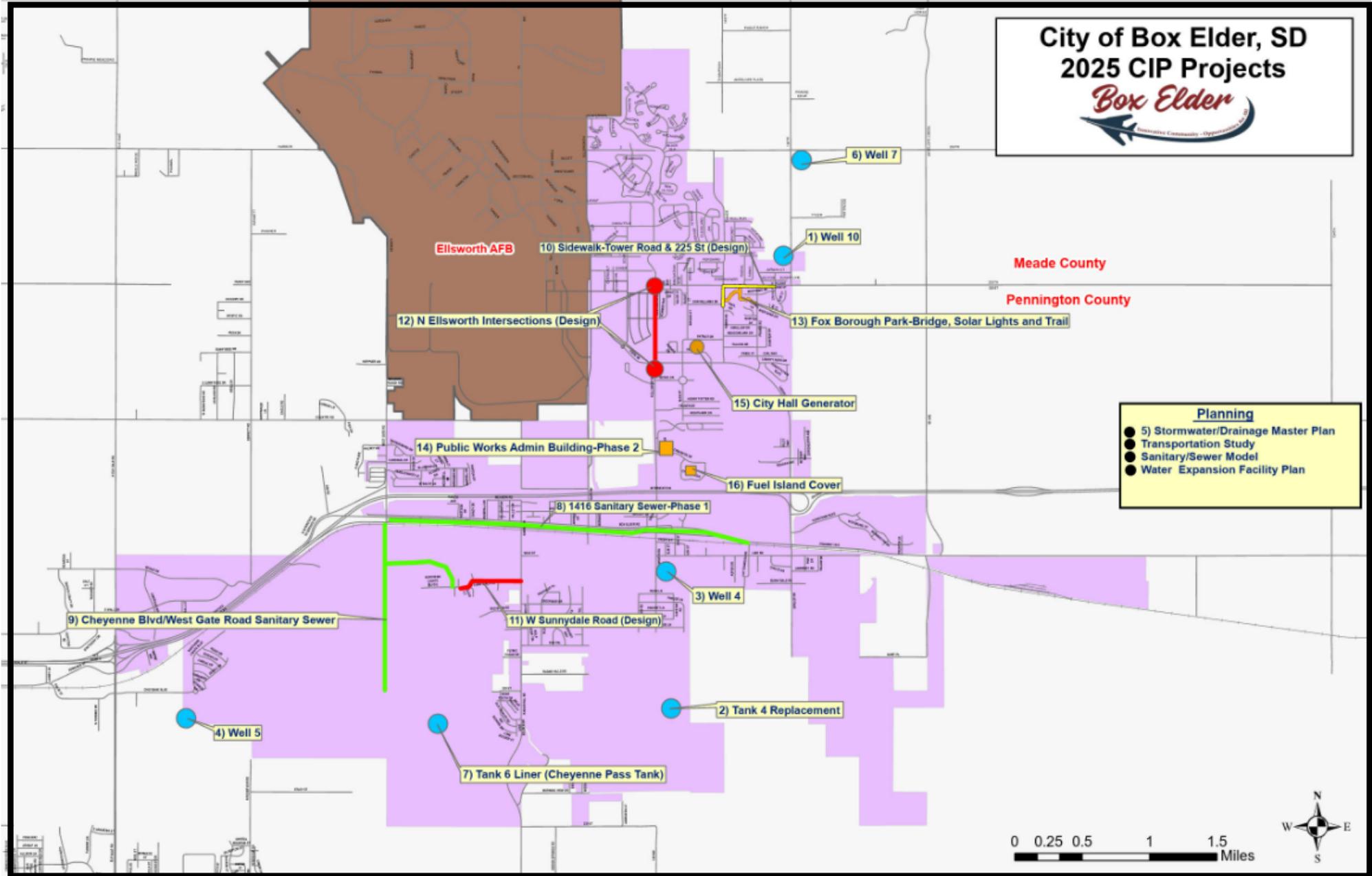
Cheyenne Blvd. Road Extension
Fuel Island Cover
City Hall Expansion
Tank 6 Liner
West Sunnydale Street
North Ellsworth Road Street and Intersections

Fund 501- Capital Improvement Projects



Project Name	Phase	FY 2024 Requested	Jan - Sept 2024 Actual	Oct-December 2024 Est. Ending	FY 2024 Ending	FY2025 Local	FY 2025 Total Budget
Water Projects							
Well 10	Construction	\$ 334,103	\$ 36,764	\$ 236,652	\$ 273,416	\$ 670,921	\$ 726,136
Tank 4 Replacement	Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,436,250
Tank 4 Replacement	Engineering	\$ 225,000	\$ 88,944	\$ 6,123	\$ 95,067	\$ -	\$ 105,000
Well 4 and Well 5 Generators	Construction	\$ 238,142	\$ -	\$ 18,090	\$ 18,090	\$ 20,983	\$ 240,135
H&H Study	Study	\$ -	\$ -	\$ -	\$ -	\$ 37,500	\$ 150,000
Well 7	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Tank 6 Liner	Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Wastewater Projects							
1416 Sanitary Sewer	Engineering		\$ 41,068	\$ 86,506	\$ 127,574	\$ -	\$ 340,000
1416 Sanitary Sewer	Construction	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,304,543
Cheyenne/West Gate Sanitary Sewer	Construction				\$ -	\$ -	\$ 6,260,000
Road Improvement Projects							
Sidewalk - 225th and Tower Road (Phase 4)	Design	\$ -	\$ -	\$ -	\$ -	\$ 109,785	\$ 109,785
Cheyenne Blvd. Road Extension	Eng/Const	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 3,000,000
West Sunnydale Street	Eng/Const	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 2,000,000
N. Ellsworth Rd. Street and Intersections	Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,000
Parks Projects							
Fox Borough Park - Lights	Construction	\$ 78,807	\$ -	\$ -	\$ -	\$ 16,100	\$ 81,000
Fox Borough Park - Bridge	Construction	\$ 85,000	\$ -	\$ 8,900	\$ 8,900	\$ 48,000	\$ 170,000
City Hall and Admin Projects							
Public Works Admin	Construction	\$ 263,869	\$ 263,869	\$ -	\$ 263,869	\$ 36,000	\$ 36,000
City Hall Generator	Construction	\$ 42,145	\$ -	\$ -	\$ -	\$ 11,274	\$ 53,419
Fuel Island Cover	Construction	\$ 95,000	\$ -	\$ 71,778	\$ 71,778	\$ 8,000	\$ 8,000
City Hall Expansion	Design	\$ -	\$ -	\$ 23,820	\$ 23,820	\$ -	\$ 160,000
Total		\$ 7,362,066	\$ 430,645	\$ 451,869	\$ 882,514	\$ 1,523,563	\$ 25,480,268

City of Box Elder, SD 2025 CIP Projects



Ellsworth AFB

Meade County

Pennington County

12) N Ellsworth Intersections (Design)

10) Sidewalk-Tower Road & 225 St (Design)

13) Fox Borough Park-Bridge, Solar Lights and Trail

15) City Hall Generator

14) Public Works Admin Building-Phase 2

16) Fuel Island Cover

8) 1416 Sanitary Sewer-Phase 1

9) Cheyenne Blvd/West Gate Road Sanitary Sewer

11) W Sunnydale Road (Design)

2) Tank 4 Replacement

4) Well 5

7) Tank 6 Liner (Cheyenne Pass Tank)

3) Well 4

6) Well 7

1) Well 10

- Planning**
- 5) Stormwater/Drainage Master Plan
 - Transportation Study
 - Sanitary/Sewer Model
 - Water Expansion Facility Plan



Capital Improvement Plan 2025



Project:	Well 10			
Project No.:	230022	Department:	Water	
Project Cost:	\$726,136	Project Year:	2025	Phase: Construction
Description				
Complete the construction of Well 10 and place into service. The project in 2025 will include finishing the site work and installation of the pump house with a well house and site work.				
Justification				
Additional water production is needed to meet water demands. The well drilling, connection to the watermain, and pitless adapter were constructed previously. In 2025, the project will be completed.				
Location				
150th Ave, north of 225th St.				
See item (1) on the 2025 CIP Map.				
Funding Source				
*Local Funds 2025: \$670,921				
SRF loan 2025: \$55,215				
Total \$ 726,136				
Previous construction was funded with Community Development Block Grants (CDBG) and SRF Loans. The funding for 2025 is the balance of the SRF loan and the local match.				
* CDBG funds were not fully expended in 2024. They are available in 2025 and will reduce the local match.				
City Budget Impact				
\$670,921 is from local city funds in the 2025 Budget.				

Capital Improvement Plan 2025



Project:	Tank 4 Replacement (Prairie View Tank)				
Project No.:	230011	Department:	Water		
Project Cost:	\$3,541,250	Project Year:	2025	Phase:	Construction
Description					
<p>The project is to construct a new 1.5 million gallon storage tank , replacing the existing 400,000 gallon tank constructed in 1982. The project was designed and bid in 2024 with construction to start in spring 2025.</p> <p>Construction Cost: \$3,436,250 Engineering Construction Administration Cost: \$105,000</p>					
Justification					
<p>The new tank will provide more storage in the water system. An ancillary benefit of the additional storage will be more time for the water in the tank, allowing some cooling of the water provided by Well 4. Water from well 4 is 100 to 120 degrees F.</p>					
Location					
<p>The tank is located on a ridge south of the Prairie View subdivision.</p> <p>See item (2) on the 2025 CIP map.</p>					
Funding Source					
ARPA Grant:	\$	980,000			
SRF Loan:	\$	<u>2,561,250</u>			
	\$	3,541,250			
City Budget Impact					
<p>No direct local funds will be used in the 2025 budget for this project. However, the SRF loan will require a surcharge to pay the debt service.</p>					

Capital Improvement Plan 2025



Project:	Standby Generators - Wells 4 & 5				
Project No.:	240016	Department:	Water		
Project Cost:	\$240,135	Project Year:	2025	Phase:	Construction
Description					
Install back-up electrical generators at Wells 4 and 5. The project was bid and awarded in 2024.					
Justification					
The back-up generators will allow the wells to stay in operation during a power outage, providing resiliency to the water system.					
Location					
Well 4 is located as item (3) on the 2025 CIP Map.					
Well 5 is located as item (4) on the 2025 CIP Map.					
Funding Source					
FEMA:	\$219,152				
Local Funds:	\$20,983				
	\$240,135				
City Budget Impact					
\$20,983 is from local funds in the 2025 budget.					

Capital Improvement Plan 2025



Project:	Hydrologic & Hydraulic Study (Storm Water)										
Project No.:	240001	Department:	Public Works								
Project Cost:	\$150,000	Project Year:	2025	Phase:	Planning						
Description											
<p>The Hydrologic & Hydraulic Study (H&H Study), including a stormwater management plan and model, will encompass the entire Box Elder corporate limits, Ellsworth Air Force Base, and other contributing areas to the Box Elder drainageways.</p>											
Justification											
<p>The H&H Study is needed due to increasing development within the basin boundaries and will provide a comprehensive drainage model. This model will be the basis for future storm water management requirements for developing areas. In addition, the study will identify management items for maintenance of the drainage systems.</p>											
Location											
<p>Area wide, including Box Elder, Ellsworth Air Force Base, and other contributing areas to the drainage to Box Elder Creek, in the City. See item (5) in call out box.</p>											
Funding Source											
<table> <tr> <td>FEMA:</td> <td>\$112,500</td> </tr> <tr> <td>Local Funds:</td> <td>\$37,500</td> </tr> <tr> <td></td> <td>\$150,000</td> </tr> </table>						FEMA:	\$112,500	Local Funds:	\$37,500		\$150,000
FEMA:	\$112,500										
Local Funds:	\$37,500										
	\$150,000										
City Budget Impact											
<p>\$37,500 is from local funds in the 2025 budget.</p>											

Capital Improvement Plan 2025



Project:	Well 7				
Project No.:	230043	Department:	Water		
Project Cost:	\$400,000	Project Year:	2025	Phase:	Construction
Description					
The project will install the equipment at the well and in the pump house needed to put Well 7 into service.					
Justification					
Well 7 was drilled previously and needs to be placed on-line help the City meet water supply demand.					
Location					
Well 7 is located on the north end of 150th Ave.					
See item (6) on the 2025 CIP Map.					
Funding Source					
SRF loan: \$400,000					
City Budget Impact					
No direct local funds will be used in the 2025 budget for this project. However, the SRF loan will require a surcharge to pay the debt service.					

Capital Improvement Plan 2025



Project:	Tank 6 Liner (Cheyenne Pass Tank)				
Project No.:	230037	Department:	Water		
Project Cost:	\$125,000	Project Year:	2025	Phase:	Construction
Description					
Replace the liner in Tank 6.					
Justification					
The current tank liner is failing and needs replacement.					
Location					
Tank 6 is located in southwest Box Elder.					
See item (7) on the 2025 CIP Map.					
Funding Source					
SRF loan: \$125,000					
City Budget Impact					
No direct local funds will be used in the 2025 budget for this project. However, the SRF loan will require a surcharge to pay the debt service.					

Capital Improvement Plan 2025



Project:	1416 Sanitary Sewer - Phase 1														
Project No.:	230007	Department:	Sanitary Sewer												
Project Cost:	\$7,644,543	Project Year:	2025	Phase:	Construction										
Description															
<p>The 1416 Sanitary Sewer - phase 1, constructs new sanitary sewer from Cottonwood Drive to West Gate Road, in the median of Highway 1416. The project was bid and awarded in 2024 with construction to start in spring 2025.</p> <p>Construction Cost: \$7,344,543 Engineering Construction Administration Cost: \$340,000</p>															
Justification															
<p>The 1416 Sanitary Sewer system needs to be upsized to help support the growing infrastructure of in south Box Elder.</p>															
Location															
<p>The project will run from Cottonwood Drive to West Gate Road, in the median of Highway 1416.</p> <p>See item (8) on the 2025 CIP Map.</p>															
Funding Source															
<table> <tr> <td>SD ARPA:</td> <td>\$2,460,000</td> </tr> <tr> <td>CITY ARPA:</td> <td>\$1,800,000</td> </tr> <tr> <td>SRF Loan #1:</td> <td>\$1,540,000</td> </tr> <tr> <td>SRF Loan #2:</td> <td>\$2,000,000</td> </tr> <tr> <td></td> <td>\$7,800,000</td> </tr> </table>						SD ARPA:	\$2,460,000	CITY ARPA:	\$1,800,000	SRF Loan #1:	\$1,540,000	SRF Loan #2:	\$2,000,000		\$7,800,000
SD ARPA:	\$2,460,000														
CITY ARPA:	\$1,800,000														
SRF Loan #1:	\$1,540,000														
SRF Loan #2:	\$2,000,000														
	\$7,800,000														
City Budget Impact															
<p>No direct local funds will be used in the 2025 budget for this project. However, the SRF loans will require a surcharge to pay the debt service.</p>															

Capital Improvement Plan 2025



Project:	Cheyenne Blvd/West Gate Road Sanitary Sewer				
Project No.:	230003	Department:	Sanitary Sewer		
Project Cost:	\$6,260,000	Project Year:	2025	Phase:	Construction
Description					
<p>Extension of the sanitary sewer system from a connection at the new 1416 Sanitary Sewer - phase 1, south along the future alignment of West Gate Road to the future Cheyenne Boulevard. The design was completed in 2024 with bidding scheduled in early 2025.</p>					
Justification					
<p>This project is a segment of the expansion of the trunk sanitary sewer system allowing for growth in southwest Box Elder.</p>					
Location					
<p>Connection from 1416, south along future West Gate Road, to future Cheyenne Boulevard.</p> <p>See location (9) on the 2025 CIP Map.</p>					
Funding Source					
ARPA:	\$3,284,000				
SRF Loan:	\$2,976,000				
Total	\$6,260,000				
City Budget Impact					
<p>No direct local funds will be used in the 2025 budget for this project. However, the SRF loan will require a surcharge to pay the debt service.</p>					

Capital Improvement Plan 2025



Project:	Sidewalk - Tower Road & 225th St. (Phase 4)				
Project No.:	240044	Department:	Streets & Roads		
Project Cost:	\$109,785	Project Year:	2025	Phase:	Design
Description					
Design engineering for a sidewalk on Tower Road (along the school property) and 225th Street (from Tower to Westwind Drive).					
Justification					
The City received a SDDOT Transportation Alternatives grant to fund the design and construction of this project. The City has a matching funds obligation with the grant. Typically the SDDOT runs the project from design through construction. The SDDOT will allow the City to manage the preliminary engineer to accelerate the project and those cost will be included as part of the City match.					
Location					
Tower Road (along the school property) and 225th Street (from Tower to Westwind Drive).					
See location (10) on the 2025 CIP Map.					
Funding Source					
local match for DOT-TA Grant #911643: \$109,785					
City Budget Impact					
\$109,785 is from local funds from the 2025 Budget.					

Capital Improvement Plan 2025



Project:	W. Sunnydale Road (Northern Lights Blvd. East)				
Project No.:	240002	Department:	Streets & Roads		
Project Cost:	\$2,000,000	Project Year:	2025	Phase:	Construction
Description					
<p>This project will upgrade this street to a paved rural section road. It is located in the southern portion of Box Elder and is the entrance to the Alpha Omega subdivision.</p>					
Justification					
<p>The area is growing and needs a paved road to carry the traffic. The City previously agreed to upgrading this road. This project is intended to fulfill that agreement and accommodate the new construction in the Alpha Omega development.</p>					
Location					
<p>W Sunnydale from Radar Hill Road to the Alpha Omega</p> <p>See location (11) on the 2025 CIP Map.</p>					
Funding Source					
<p>SD Housing Loan: \$2,000,000</p>					
City Budget Impact					
<p>\$225,000 will be from land debt service in the 2025 Budget.</p>					

Capital Improvement Plan 2025



Project:	N Ellsworth Intersections (Liberty and 225th)				
Project No.:	240035	Department:	Streets & Roads		
Project Cost:	\$775,000	Project Year:	2025	Phase:	Design
Description					
<p>Planning and design of the two intersections along N Ellsworth Road at Liberty and 225th, plus the roadway between them.</p>					
Justification					
<p>These intersections are the primary entrances to Ellsworth Air Force Base. They need to be assessed and designed to manage the traffic as well as provide security for the entrances. Additionally, N. Ellsworth between the intersections needs to be re-designed to manage the traffic as well as the drainage in the area.</p>					
Location					
<p>From the intersection of N Ellsworth Road and Liberty Blvd, north along N Ellsworth Road to the intersection of N Ellsworth and 225th St.</p> <p>See location (12) on the 2025 CIP Map.</p>					
Funding Source					
<p>OLDCC: \$775,000</p>					
City Budget Impact					
<p>No local funds will be required for the 2025 Budget.</p>					

Capital Improvement Plan 2025



Project:	Fox Borough Park - Solar Lights				
Project No.:	230042	Department:	Park		
Project Cost:	\$81,000	Project Year:	2025	Phase:	Bidding
Description					
Solar lighting along the trails in Fox Borough Park.					
Justification					
In separate projects, the City has constructed new trails in the park. In addition, a new pedestrian bridge is under contact for construction in spring 2025. The lighting will provide a safer environment for the pedestrians in the park, especially the children walking between the housing to the east and the school.					
Location					
Trails in Fox Borough Park.					
See location (13) on the 2025 CIP Map.					
Funding Source					
SD Game, Fish, and Parks Grant #2:		\$64,900			
<u>Local Funds:</u>		<u>\$16,100</u>			
Total		\$81,000			
City Budget Impact					
\$16,100 is from local funds in the 2025 Budget.					

Capital Improvement Plan 2025



Project:	Fox Borough Park - Bridge and Trail			
Project No.:	230042	Department:	Park	
Project Cost:	\$170,000	Project Year:	2025	Phase: Construction
Description				
A new bridge through Fox Borough Park connecting Douglas schools to adjacent neighborhoods .				
Justification				
This will provide students from nearby neighborhoods a safe way to walk to school. The current bridge is in need of replacement. As part of this project under a separate contract, the City constructed new asphalt trails in the park in Fall 2024. In addition, the City is working with a contractor to install solar lighting along the trails.				
Location				
Trails in Fox Borough Park.				
See location (13) on the 2025 CIP Map.				
Funding Source				
SD Game, Fish, and Parks Grant #1:		\$122,000		
<u>Local Funds:</u>		<u>\$48,000</u>		
Total		\$170,000		
City Budget Impact				
\$48,000 is from local funds in the 2025 Budget.				

Capital Improvement Plan 2025



Project:	Public Works Admin Building - Phase 2				
Project No.:	250001	Department:	Public Works/Planning & Zoning/Engineering		
Project Cost:	\$36,000	Project Year:	2025	Phase:	Budgeting
Description					
Upgrades to the original building remodel including mini-split HVAC for Conference Room, front lobby kiosk, patio fence and sun shade, new garage doors, and other miscellaneous expenses.					
Justification					
These items finish the building remodel that was begun in phase 1 in 2023.					
Location					
The Public Works Administration building located at 206 Frontage Road.					
See location (14) on the 2025 CIP Map.					
Funding Source					
Local funds - General Fund					
PW Admin Budget:			\$12,000		
Planing and Zoning Budget:			\$12,000		
<u>Engineering Budget:</u>			<u>\$12,000</u>		
Total			\$36,000		
City Budget Impact					
\$36,000 is from local funds in the 2025 Budget.					

Capital Improvement Plan 2025



Project:	City Hall Generator			
Project No.:	240048	Department:	City Hall	
Project Cost:	\$53,419	Project Year:	2025	Phase: Budgeting
Description				
Design, bid, and install a back up generator at City Hall.				
Justification				
The current generator is insufficient to support the power that is needed if the main power is lost.				
Location				
City hall is located at 420 Villa Drive.				
See location (15) on the 2025 CIP Map.				
Funding Source				
FEMA:	\$42,145			
<u>Local Funds:</u>	<u>\$11,274</u>			
Total	\$53,419			
City Budget Impact				
\$11,274 is from local funds in the 2025 Budget.				

Capital Improvement Plan 2025



Project:	Fuel Island Cover				
Project No.:	240014	Department:	Public Works		
Project Cost:	\$79,778	Project Year:	2025	Phase:	Budgeting
Description					
The fuel island station for the City needs to install a canopy.					
Justification					
The canopy will provide the fuel station and City employees with protection from the elements.					
Location					
The Fuel island station is located in the Public Works campus on Cimarron Drive.					
See location (16) on the 2025 CIP Map.					
Funding Source					
Local Funds: \$79,778					
City Budget Impact					
\$79,778 is from local funds in the 2025 Budget.					

Water

Fund: 602



Why Statement

The City of Box Elder Water Department provides adequate safe and reliable production, distribution, and storage of water. This is accomplished in accordance with state and federal laws protecting public health. The Water Department sets the direction for accommodating future growth and redundancy for the community. It outlines dedication to exceeding customer expectations by continuously improving our operations.

Service Points

- Performing maintenance of the water production system which consists of production wells, electrical drives, treatment chemicals, pumps, and motors. By monitoring supervisory control and data acquisition (SCADA), combined with daily physical checks by certified water operators, crews ensure proper operation of the production system.
- Maintaining the water distribution system which consists of storage tanks, miles of pipe, thousands of valves and fittings, hundreds of fire hydrants, and 3 booster pump stations. This is accomplished by an experienced, certified, crew of operators testing and exercising each valve and hydrant and replacing.
- Sampling and testing water for compliance with state and federal guidelines. Over 150 samples are taken every year and tested by an independent 3rd party lab to ensure safe drinking water is provided to the citizens of Box Elder.
- Locating and marking city infrastructure for contractors using electronic utility locators. As rapid growth is constantly adding more infrastructure it becomes more important to ensure contractors do not damage any underground lines. The city receives over 2000 requests for utility locations annually and that number is increasing every year.
- Inspecting new infrastructure as installed by developers to verify compliance with city design specifications. By conducting these inspections crews ensure a quality product to be accepted by the City of Box Elder while reducing the potential for future maintenance issues.

Water

Fund: 602

Mission

To provide the citizens of Box Elder with an ample supply of quality drinking water that meets or surpasses state and federal guidelines while ensuring the system is adequately maintained to meet the needs of the future.

Vision

We will provide outstanding service while keeping pace with the rapid growth and expansion of the water system infrastructure. As the region grows, we are leading the way to regionalization of the water system to provide redundancy and support among multiple communities and Ellsworth AFB.

Key Performance Measures

- Maintain <15% water loss.
- Perform 100% Zone hydrant maintenance.
- Perform 100% Zone Valve maintenance.
- Maintain 100% compliance with all state regulations.
- Install monitoring meter on 2" main to detect water loss.
- 5 Valve replacements through IDIQ contract.
- Expand IDIQ contract allowing City staff to focus on maintenance duties.
- Coordinate the installation and takeover of the SDEDA Water Line.
- Complete replacement of water main on Briggs St.
- Zero at fault utility strikes due to utility locates.
- Complete GIS mapping to include 100% of active infrastructure.

Fund 602- Water



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	NOTES
Water Fund						
<i>Personnel Services</i>						
Wages (P&D)	\$ 1,027,341	\$ 639,377	\$ 195,230	\$ 1,121,654	8.41%	Includes Requested Promotions
Call Out Pay**	12,000	7,569	-	7,000	-71.43%	Decreased due to After Hours Call Service
Overtime**	18,575	10,880	5,711	18,650	0.40%	
Payroll Taxes	65,612	33,764	13,265	73,756	11.04%	
Medicare	15,345	7,895	3,102	17,249	11.04%	
SDRS	63,496	62,005	39,769	71,377	11.04%	
Group Insurance	142,539	93,459	35,866	152,500	6.53%	
Workers Comp	6,504	-	-	7,675	15.25%	
Personnel Services Total	1,351,412	854,948	292,943	1,469,861	8.06%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	34,815	33,797	-	38,867	10.42%	
IT Hardware/Software	50,985	49,452	29,535	41,960	-21.51%	GIS update SCADA (\$1,200) RNI (\$15,500) ARC GIS License
Professional Services	129,700	39,979	10,328	-	-	Water Systems Study (\$30,000), After Hours Call Service (\$2,400), Testing (\$12,000), MISC Engineering fees(\$ 8,000), tank inspections (\$12,000), AE2S Well 7 (\$20,000)
				134,400	3.50%	IDIQ (\$75,000), Dakota Pump/Electrical work (\$10,000), Additional repairs (\$40,000) Western Dakota Rural Water (50,000)
Rentals	-	-	-	-	-	
Repairs and Maintenance	171,876	49,329	26,159	125,000	-37.50%	
Facility Maintenance	7,034	4,727	469	7,034	0.00%	
Fleet	29,371	12,835	2,699	29,371	0.00%	
Maintenance Copier/Printer	300	197	66	300	0.00%	
CC Service Fees	36,000	40,037	13,346	13,346	-169.74%	Decreased due to Tyler Payments implementation.
Supplies and Materials	103,000	47,556	1,522	110,000	6.36%	
Uniform & Linen Services	6,000	2,761	1,236	6,000	0.00%	
Auto Fuel	16,096	13,070	4,676	17,000	5.32%	
Travel Expense	7,200	6,952	1,744	6,000	-20.00%	Hydrant Class (\$6,000)
Locator Expense	6,300	8,565	1,046	-	-	Korterra Software (\$2,500), monthly 811 (\$3,600), paint & flags (\$1,500), locator repair (\$700).
Water Treatment Chemicals	23,000	12,894	1,313	27,000	14.81%	
Bulk Water - Rapid City	100,000	15,879	25,975	75,000	-33.33%	
Utilities Expense	316,334	212,402	84,029	325,000	2.67%	
Telephone Expense	7,318	7,081	1,993	3,900	-87.64%	
Solid Waste Disposal	200	933	141	1,500	86.67%	Rubble Site Disposal (\$500)
Postage	5,342	4,474	1,323	6,300	15.21%	
Metering	100,000	56,890	17,946	130,000	23.08%	Meters and associated hardware
Zone Meter/Loss Prevention	15,000	-	-	15,000	0.00%	Master Meter
Fees, Dues, Subscriptions	6,494	8,705	1,365	700	-827.64%	Pryor learning X1.5 (\$350), APWA X1.5
Training	6,100	4,338	-	9,575	36.29%	From Training form
Major Equipment	4,964	-	4,964	6,000	17.27%	Trailer (\$6k - Split with Roads)
Capital Const/Imprv	-	-	-	-	-	
Well Supplies/Repairs	200,000	186,522	13,478	450,000	55.56%	Well 4 upgrade (\$250,000), Well 7 equipment (\$200,000)
Debt- SRF Water Loan Well #7	1,367,347	113,300	1,254,047	-	-	Paid Off 10/15/2024
Debt- SRF Water Loan Well #10	84,179	63,134	21,045	84,179	0.00%	
Debt- Water Revenue Bond 2020	129,255	64,628	64,628	131,400	1.63%	
Debt- DW462003-03	-	-	-	-	-	Debt Draws in 2025 Payments will start in 2026.
Debt- DW462003-04	-	-	-	-	-	Debt Draws in 2025 Payments will start in 2026.
Transfer Out	610,227	89,633	-	-	-	Well 10 (\$354k) Generators 4+5 (\$20k) H+H Study (\$37k)
Transfer Out - Debt to GF	25,000	0	25,000	25,000	-43.48%	City Hall Expansion (\$12k) Fuel Island Cover (\$2k)
Total	\$ 4,950,848	\$ 2,005,020	\$ 1,903,015	\$ 3,723,300	-24.79%	Repay Debt to General Fund.
Water Operating	2,734,841			3,057,414		
Water Capital Outlay	610,227			425,307		
Water Debt Service	1,605,781			240,579		

*Well 7 equipment needs to be installed to test the water quality with the plan to "mix" with water from 10.
 **Well 4 equipment needs to be upgraded due to the temperature of the water burning up the current model of motor.
 ***Well 4 is priority as this is an ongoing issue that has caused multiple motor replacements.

Wastewater

Fund: 604



Why Statement

The City of Box Elder Wastewater Department provides sanitary transmission of wastewater for treatment. This is accomplished in accordance with state and federal laws protecting public health. The Wastewater Department consistently plans and sets the direction for accommodating future growth and redundancy for the community. It outlines dedication to exceeding customer expectations by continuously improving our operations.

Service Points

- Water jetting sewer mains to remove settled debris and grease build up. By water jetting the mains crews ensure adequate flow, prevent sewer backups, and allow for better visual inspection.
- Televising sewer mains using a remote camera allows crews to visually inspect the wastewater infrastructure. This infrastructure is in some cases forty feet below ground level. By visually inspecting the sewer mains operators can prioritize repairs and identify areas with recurring problems.
- Wastewater operators perform a variety of repairs to the wastewater system. These repairs include main repair, root removal, manhole repairs, manhole grade adjustments, and manhole sealing to prevent infiltration.
- Inspecting sewer mains as installed by developers. With the rapid growth of Box Elder comes rapid growth of the infrastructure. By closely monitoring the installation of new mains, operators are able to minimize future maintenance issues.

Wastewater

Fund: 604

Mission

To ensure wastewater is efficiently transported to the treatment plant for processing and maintaining the collection system to improve longevity while also reducing operating costs.

Vision

We strive to provide the highest level of service while keeping pace with the rapid growth and expansion of the wastewater system infrastructure. As the region grows, we are moving towards regionalism of the wastewater system to provide redundancy and support among multiple communities and Ellsworth AFB.

Key Performance Measures

- Maintain 100% compliance with all DANR regulations.
- Maintain >90% zone maintenance completion rate.
- Maintain inflow and infiltration reduction rate of 2% annually.
- Purchased sewer camera enclosure.
- Purchased sewer grading software.
- Cleaned and flushed over 5 miles of sewer main.
- Replaced 3 manhole cones to prevent inflow and infiltration (I & I).
- Located and capped abandoned sewer services.
- Located issue and coordinated repairs to the sewer force main on Prairie Rd.
- Coordinate with SDEDA to evaluate I & I impact at the wastewater treatment plant.

Fund 604- Wastewater (Sewer)



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Sewer						
<i>Personnel Services</i>						
Wages	\$ 636,652	\$ 449,908	\$ 156,579	\$ 721,001	11.70%	Included Requested Promotions
Call Out Pay**	4,000	-	-	4,000	0.00%	
Overtime**	7,825	2,388	1,559	7,488	-4.51%	
Payroll Taxes	40,215	29,862	10,418	43,229	6.97%	
Medicare	9,405	6,989	2,436	10,110	6.97%	
SDRS	38,918	58,199	28,992	41,834	6.97%	
Group Insurance	84,312	83,600	30,004	85,397	1.27%	
Workers Comp	4,151	4,151	-	4,898	15.25%	
Personnel Services Total	825,478	635,117	229,987	917,957	10.07%	
<i>Other Services and Charges</i>						
Liability/Prop/Auto Insurance	20,478	19,880	-	22,862	10.43%	
IT Hardware/Software	-	-	-	-	-	GIS Upgrade 2500 Sewer camera software 1,300 Bluebeam 500
	38,485	34,127	29,535	28,860	-33.35%	
Professional Services	2,500	2,242	2,679	35,000	-100.00%	Sewer Model (Engineering) 30,000
Rentals	-	155	-	130	-100.00%	130 Welding gas tanks
	45,000	3,536	3,077	50,000	10.00%	Contracted Sewer Repairs 45,000 Dakota Pump 5,000
Repairs and Maintenance	45,000	3,536	3,077	50,000	10.00%	
Facility Maintenance	6,534	4,727	1,406	6,534	0.00%	
Fleet	15,734	5,507	1,120	18,357	14.29%	
Maintenance Copier/Printer	300	196	104	350	14.29%	
CC Service Fees	36,000	40,037	8,980	8,000	-350.00%	
Supplies and Materials	20,000	13,916	2,818	50,000	60.00%	
Uniform & Linen Services	3,900	2,065	112	4,500	13.33%	PPE and Uniforms - Current Staff \$4,500
Auto Fuel	5,368	5,032	2,047	6,300	14.79%	
Travel Expense	5,000	4,721	-	3,200	-56.25%	SDWWA (x2) , Certification tests TBD
Utilities Expense	8,050	3,761	1,560	6,000	-34.17%	
Telephone Expense	5,746	3,421	1,180	5,800	0.93%	Increased phone lines.
Solid Waste Disposal	1,050	583	141	1,000	-5.00%	Rubble site disposal 500
Postage	4,181	3,810	1,198	4,500	7.09%	
Fees, Dues, Subscriptions	4,256	6,074	1,108	700	-508.03%	Pryor Learning X1.5 350, APWA Membership
Training	7,600	5,015	-	8,300	8.43%	CDL, APWA, NASSCO
Sewer Plant - Capital Prmnt	651,000	533,315	117,600	705,600	7.74%	
Sewer Plant - O & M	425,000	399,430	25,570	470,000	9.57%	SDEDA Request - SCADA Update
Sewer Plant - Admin	32,000	27,504	4,496	32,000	0.00%	
Debt- CW462003-02	-	-	-	-	-100.00%	Debt Draws in 2025 Payments will start in 2026.
Debt- CW462003-03	-	-	-	-	-100.00%	Debt Draws in 2025 Payments will start in 2026.
Debt- CW462003-04	-	-	-	-	-100.00%	Debt Draws in 2025 Payments will start in 2026.
Transfer Out	483,750	-	-	12,307	-100.00%	(City Hall Expansion \$12k)
Major Equipment	4,964	-	4,964	-	-100.00%	
Capital Const/Imprv	-	-	-	-	-100.00%	
Total	\$ 2,652,374	\$ 1,754,175	\$ 439,680	\$ 2,398,257	-9.58%	
Wastewater Operating	1,539,410			1,178,350		
Wastewater Capital Outlay	4,964			12,307		
Wastewater Debt Service	1,108,000			1,207,600		
Major Equipment***						
Capital Construction***						

Fund 612- Solid Waste



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Solid Waste						
<i>Personnel Services</i>						
Wages	\$ 35,910	24,224	\$ 8,143	\$ 36,201	0.80%	
Overtime**	750	\$ 112	48	263	-185.71%	
Payroll Taxes	1,623	1,607	542	1,578	-2.85%	
Medicare	380	376	127	369	-2.98%	
SDRS	1,571	3,104	1,477	1,527	-2.88%	
Group Insurance	4,192	5,055	1,720	3,942	-6.34%	
Workers Comp	287	287	-	339	15.34%	
Personnel Services Total	44,713	34,764	12,057	44,219	-1.12%	
<i>Other Services and Charges</i>						
IT HARDWARE/SOFTWARE	-	151			-100.00%	
Professional Services	395,000	306,282	103,274	403,000	1.99%	
Supplies and Materials	950	571	152	950	0.00%	
Travel Expense	-	63	-	700	100.00%	
Postage	3,100	2,223	746	3,100	0.00%	
Fees, Dues, Subscriptions	221	219	-	222	0.45%	
Training	350	1	-	350	0.00%	
Total	444,334	37,269	407,065	452,541	1.81%	

Fund 755- TIF



	FY 2024 Requested	Jan-Sept 2024 Actual Expenses	Oct-Dec 2024 Estimated Expenses	FY 2025 REQUESTED	% Difference	Notes
Capital Projects						
TIF #5 Liberty Plaza (County)	\$ 750,000	\$ 82,163		\$ 250,000	-66.67%	
TIF #2 City Hall/General Imprv	1,300,000	-		670,000	-48.46%	
TIF #4 Cheyenne Blvd./General Improv	280,000	9,402		280,000	0.00%	
Total	\$ 2,330,000	\$ 9,402		\$ 1,200,000	-48.50%	