



City of Sidney, MT  
Park and Recreation Committee Meeting 7-12-23  
July 12, 2023 5:15 PM  
115 2nd Street SE |Sidney, MT 59270

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The City Council meetings are open to the public attending in person, with masks encouraged when social distancing cannot be accomplished. If the public does not wish to participate in person, they are also invited to participate via a Zoom meeting. You can participate via phone:

Meeting ID: 713 080 5898 Passcode: 4332809

Call: 1-346-248-7799

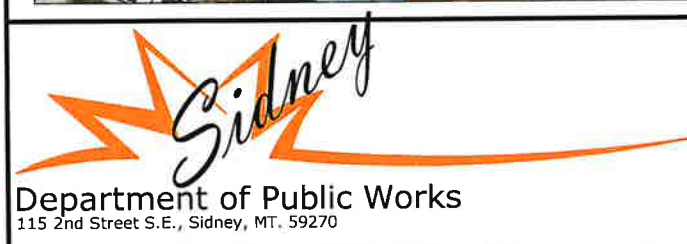
1. New Business

[a.](#) Pickleball

b. Lap Swimming

[c.](#) Parks and Pool Preliminary Budget





Revision			
NO.	DESCRIPTION:	BY	DATE

**Pickle/Basketball Court**  
 Property/Building Layout  
 Kling Park Pickel/Basketball Court Layout  
 700 Block 9th Avenue S.E.

**Option A**

Sheet  
**1**  
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**CITY OF SIDNEY  
ESTIMATED EXPENDITURES 2022-23**

			2022-23				2023-24				Item c.	
			Actual Expenditures	Budgeted Expenditures	Object Totals	Budget Notes	Actual Expenditures	Budgeted Expenditures	Object Totals	Budget Notes	Expenditures Differences	Differences
<b>4015 PARKS CIP</b>												
460400	Park and Recreation Services											
101000	930	Imp Other Than Bldgs-Operating		\$75,000		(Veterans Park Irrigation System)		\$75,000		(Veterans Park Irrigation System)	\$0	
102250	940	Machinery & Equipment									\$0	
102250	950	Construction			\$75,000				\$75,000		\$0	
<b>FUND TOTAL</b>			\$0	\$0	\$75,000		\$0	\$0	\$75,000		\$0	\$0
<b>4016 PARKS FACILITY CIP</b>												
460400	Park and Recreation Services											
	920	Buildings						\$30,000		(Quillings Park Bathroom/Warming House Savings)	\$30,000	
	940	Machinery & Equipment									\$0	
	950	Construction			\$0				\$30,000		\$0	
<b>FUND TOTAL</b>			\$0	\$0	\$0		\$0	\$0	\$30,000		\$0	\$0

**CITY OF SIDNEY  
ESTIMATED EXPENDITURES 2022-23**

			2022-23				2023-24				Item c.	
			Actual	Budgeted	Object	Budget	Actual	Budgeted	Object	Budget	Expenditures	
			Expenditures	Expenditures	Totals	Notes	Expenditures	Expenditures	Totals	Notes	Differences	Differences
<b>2598 MVS PARK MAINTENANCE #98</b>												
460430	Parks											
	200	Supplies		\$10,000				\$10,000			\$0	
	300	Purchased Serv (Repair Services)		\$2,000	\$12,000			\$2,000	\$12,000		\$0	
	930	Improvements Other than Bldgs									\$0	
	940	Machinery & Equipment			\$0				\$0		\$0	
<b>ACCOUNT &amp; FUND TOTAL</b>			<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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ESTIMATED EXPENDITURES 2022-23**

		2022-23				2023-24				Item c.	
		Actual Expenditures	Budgeted Expenditures	Object Totals	Budget Notes	Actual Expenditures	Budgeted Expenditures	Object Totals	Budget Notes	Expenditures Differences	Differences
<b>2060 PLAYGROUNDS &amp; PARKS</b>											
460440	Participant Recreation										
	930 Improvements Other than Buildings	\$0	\$25,011	\$25,011			\$35,000	\$35,000	(Quillings Ice Skating Rink)	\$9,989	
	<b>FUND TOTAL</b>	\$0	\$25,011	\$25,011	\$0	\$0	\$35,000	\$35,000		\$9,989	\$0
<b>2061 BALLPARKS &amp; BALLFIELDS</b>											
460440	Participant Recreation										
	300 Purchased Services		\$4,000	\$4,000			\$4,000	\$4,000		\$0	
	920 Buildings									\$0	
	930 Improvements Other than Buildings	\$1,058	\$14,000	\$14,000			\$14,000	\$14,000	(Lyndale Park bleacher area concrete)	\$0	
	<b>FUND TOTAL</b>	\$1,058	\$18,000	\$18,000	\$0	\$0	\$18,000	\$18,000		\$0	\$0
<b>2062 TENNIS COURTS</b>											
460440	Participant Recreation										
	930 Improvements-Tennis Crt Repair		\$7,000				\$7,000			\$0	
	930 Improvements-Curb & Gutter 10th		\$0	\$7,000			\$0	\$7,000		\$0	
	<b>FUND TOTAL</b>	\$0	\$7,000	\$7,000	\$0	\$0	\$7,000	\$7,000		\$0	\$0
<b>2063 BIKE PATH</b>											
460440	Participant Recreation										
	300 Professional Services			\$0				\$0		\$0	
	950 Construction		\$69,731		(City match of W Holly Ped. Bridge if over budget)		\$69,731		(City match of W Holly Ped. Bridge if over budget)	\$0	
	930 Improvements Other than Buildings			\$69,731				\$69,731		\$0	
	<b>FUND TOTAL</b>	\$0	\$69,731	\$69,731	\$0	\$0	\$69,731	\$69,731		\$0	\$0

**CITY OF SIDNEY  
ESTIMATED EXPENDITURES 2022-23**

		2022-23				2023-24				Item c.	
		Actual Expenditures	Budgeted Expenditures	Object Totals	Budget Notes	Actual Expenditures	Budgeted Expenditures	Object Totals	Budget Notes	Expenditures Differences	Differences
<b>460430</b>	<b>Parks</b>										
	100	Personal Services	\$54,382	\$109,127			\$132,220			\$23,093	
	110	Emp Ben Payout-Vaca/Sick								\$0	
	141	Unemployment Insurance	\$190	\$410			\$491			\$81	
	142	Workers' Compensation	\$2,891	\$6,562			\$6,951			\$389	
	143	F.I. C.A.	\$4,027	\$8,960			\$10,727			\$1,767	
	144	PERS								\$0	
	146	Health Insurance		\$500	\$125,560		\$500	\$150,889		\$0	
	200	Supplies	\$7,753	\$15,000			\$15,000			\$0	
	300	Purchased Services	\$10,385	\$15,000			\$15,000			\$0	
	500	Fixed Chgs-Liab & Prop Ins								\$0	
	700	Grants, Contribution and Indemities	\$3,254	\$30,000	\$60,000		\$30,000	\$60,000	(\$15,000 Quillings park sun sail)	\$0	
	930	Improvements Other Than Buildings	\$17,374	\$43,800		(Sunsail @ Quillings, Johnson Fitness, Moose fence, Lyndale concrete)	\$63,500		(VP teeter totter, picnic table X3, wood chips Lyndale SMP, volleyball net at pool park, Kling park bb & pickle ball)	\$19,700	
	940	Machinery & Equipment		\$25,100	\$68,900	(Vet. Teeter totter, 3X picnic tables, cornhole board, edger, service body, general maintenance)	\$25,300	\$88,800	(grasshopper edger, gator, general maintenance, Johnson fitness course twinkle toes & under/over componenets, laptop)	\$200	
		<b>Account Total</b>	<b>\$100,257</b>	<b>\$254,460</b>	<b>\$254,460</b>	<b>\$0</b>	<b>\$299,689</b>	<b>\$299,689</b>		<b>\$0</b>	<b>\$45,230</b>
<b>460435</b>	<b>Tree Board</b>										
	200	Supplies		\$5,000			\$5,000			\$0	
	300	Purchased Services								\$0	
	700	Grants, Contribution and Indemities			\$5,000			\$5,000		\$0	
		<b>Account Total</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>460440</b>	<b>Participant Recreation</b>										
	200	Supplies		\$1,000			\$1,000			\$0	
	300	Purchased Serv (Utility-Rep & Maint)		\$1,000			\$1,000			\$0	
	500	Fixed Chgs-Liab & Prop Ins								\$0	
	700	Grants & Contrib to Other Institutions			\$2,000			\$2,000		\$0	
	930	Improvements Other Than Buildings	\$282							\$0	
	940	Machinery & Equipment			\$0			\$0		\$0	
521000	820	Trsf to 7062 Tennis Court								\$0	
521000	820	Trsf to 7061 Ballfields			\$0			\$0		\$0	\$0
		<b>Account Total</b>	<b>\$282</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0</b>	<b>\$0</b>
<b>460445</b>	<b>Swimming Pool</b>										
	100	Personal Services	\$45,255	\$74,450			\$90,635			\$16,185	
	110	Emp Ben Payout-Vaca/Sick								\$0	
	141	Unemployment Insurance	\$158	\$261			\$317			\$57	
	142	Workers' Compensation	\$582	\$4,171			\$1,531			-\$2,640	
	143	F.I. C.A.	\$3,462	\$5,695			\$6,934			\$1,238	
	144	PERS								\$0	
	146	Health Insurance			\$84,577			\$99,417		\$0	
	200	Supplies	\$7,241	\$10,000			\$10,000			\$0	
	300	Purchased Serv (Postage-Util-Rep Serv)	\$11,789	\$20,000			\$20,000			\$0	
	500	Fixed Chgs-Liab & Prop Ins								\$0	
	700	Cont-Swim Team Coach			\$30,000			\$30,000		\$0	
	930	Improvements Other Than Buildings	\$36,537	\$23,500		(canope, concrete deck)	\$8,500		(concrete deck)	-\$15,000	
	940	Machinery & Equipment		\$5,500	\$29,000	(blanket, splash deck pump)	\$19,500	\$103,000	(boiler, general maintenance parts)	\$14,000	
	951	Construction-R&D					\$75,000		(blasting and painting main pool & splash deck)	\$75,000	
		<b>Account Total</b>	<b>\$105,023</b>	<b>\$143,577</b>	<b>\$143,577</b>	<b>\$0</b>	<b>\$232,417</b>	<b>\$232,417</b>		<b>\$0</b>	<b>\$88,841</b>
<b>460450</b>	<b>Tree City USA</b>										
	300	Purchased Services		\$10,382	\$10,382		\$10,382	\$10,382		\$0	
		<b>Account Total</b>	<b>\$0</b>	<b>\$10,382</b>	<b>\$10,382</b>	<b>\$0</b>	<b>\$10,382</b>	<b>\$10,382</b>		<b>\$0</b>	<b>\$0</b>

REVENUE & EXPENDITURE PER FUND				
	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Budgeted
<b>1000 - General Fund</b>				
<b>Revenues</b>				
Property Taxes	964,288	1,269,573	1,210,785	1,140,129
Business/Animal Licenses & Permits	44,794	135,543	103,284	118,506
Grants	0	0	0	0
PILT	1,363	149	0	0
State Shared	918,944	931,499	964,401	996,852
County Shared	8,134	0	10,224	10,000
General Government	3,930	2,888	837	5,000
Marijuana Excise Tax	0	0	0	100,000
Public Safety	0	0	0	0
Public Works	0	0	0	0
Planning	4,350	2,350	11,479	5,000
Swimming Pool User Fees	43,827	30,604	16,587	45,000
City Court Fines	147,106	172,561	150,168	175,000
Rents/Leases	0	0	0	150
Other Miscellaneous Revenue	7,818	21,496	9,584	25,100
Contributions/Donations	0	0	0	5,000
Private Gifts/Bequests	2,666	0	0	500
K-9 Donations	1,829	22,050	50	5,500
Playground Donations	17,983	4,300	38,500	25,000
Parks Program Donations	2,097	2,050	850	25,000
Sale of Junk or Salvage	14,185	8,550	0	15,000
Investment Earnings	2,442	3,400	40,800	55,000
Oil Royalties	0	0	0	0
Sale of General Fixed Assets	0	0	0	0
Interfund Operating Transfer	0	0	0	0
Other Financing	0	0	0	0
<b>Total Revenues</b>	<b>2,185,756</b>	<b>2,607,013</b>	<b>2,557,550</b>	<b>2,751,736</b>
<b>Expenditures</b>				
Personnel & Benefits	1,198,394	1,221,960	936,145	1,647,456
Operations	798,025	976,448	441,217	889,282
Capital	122,320	58,211	81,600	204,300
Debt Service				
Transfers	58,500	6,000	0	407,000
<b>Total Expenditures</b>	<b>2,177,239</b>	<b>2,262,619</b>	<b>1,458,962</b>	<b>3,148,038</b>
<b>Balance:</b>	<b>8,517</b>	<b>344,394</b>	<b>1,098,588</b>	<b>(396,302)</b>
NOTES:				
		Cash Balance:	Cash Balance:	1,779,713
		Remaining Cash:	Remaining Cash:	1,383,411
<b>Special Revenue Funds</b>				
<b>2060 - Playground &amp; Parks</b>				
<b>Revenues</b>				
Contributions & Donations	0	0	0	0
Investment Earnings	728	125	1,750	1,000
Interfund Operating Transfer	0	0	0	10,000
<b>Total Revenues</b>	<b>728</b>	<b>125</b>	<b>1,750</b>	<b>11,000</b>
<b>Expenditures</b>				
Capital	0	0	0	35,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Balance:</b>	<b>728</b>	<b>125</b>	<b>1,750</b>	<b>(24,000)</b>
NOTES:				
		Cash Balance:	Cash Balance:	45,642
		Remaining Cash:	Remaining Cash:	21,642

REVENUE & EXPENDITURE PER FUND				
	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Budgeted
<b>2061 - Ballparks &amp; Ballfields</b>				
<b>Revenues</b>				
Contributions & Donations	0	0	0	0
Investment Earnings	150	195	2,170	500
Interfund Operating Transfers	0	0	0	10,000
<b>Total Revenues</b>	<b>150</b>	<b>195</b>	<b>2,170</b>	<b>10,500</b>
<b>Expenditures</b>				
Operations	0	0	0	4,000
Capital	1,058	1,051	1,058	14,000
<b>Total Expenditures</b>	<b>1,058</b>	<b>1,051</b>	<b>1,058</b>	<b>18,000</b>
<b>Balance:</b>	<b>(908)</b>	<b>(856)</b>	<b>1,112</b>	<b>(7,500)</b>
NOTES:				
		Cash Balance:	Cash Balance:	21,064
		Remaining Cash:	Remaining Cash:	13,564
<b>2062 - Tennis Courts</b>				
<b>Revenues</b>				
Contributions & Donations	0	0	0	0
Investment Earnings	400	125	1,750	1,750
Interfund Operating Transfers	8,500	8,500	0	18,500
<b>Total Revenues</b>	<b>8,900</b>	<b>8,625</b>	<b>1,750</b>	<b>20,250</b>
<b>Expenditures</b>				
Capital	0	0	0	7,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Balance:</b>	<b>8,900</b>	<b>8,625</b>	<b>1,750</b>	<b>13,250</b>
NOTES:				
		Cash Balance:	Cash Balance:	67,558
		Remaining Cash:	Remaining Cash:	80,808
<b>2063 - Bike Path</b>				
<b>Revenues</b>				
Contributions & Donations	0	0	0	0
Investment Earnings	400	150	1,900	2,000
Interfund Operating Transfer	0	0	0	50,000
<b>Total Revenues</b>	<b>400</b>	<b>150</b>	<b>1,900</b>	<b>52,000</b>
<b>Expenditures</b>				
Operations	0	0	0	0
Capital	0	0	0	69,731
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,731</b>
<b>Balance:</b>	<b>400</b>	<b>150</b>	<b>1,900</b>	<b>(17,731)</b>
NOTES:				
		Cash Balance:	Cash Balance:	77,259
		Remaining Cash:	Remaining Cash:	59,528



REVENUE & EXPENDITURE PER FUND				
	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Budgeted
<b>4015-Parks CIP</b>				
<b>Revenues</b>				
Investment Earnings			2,050	2,200
Interfund Operating Transfer	50,000	0	0	50,000
<b>Total Revenues</b>	<b>50,000</b>	<b>0</b>	<b>2,050</b>	<b>52,200</b>
<b>Expenditures</b>				
Capital	0	0	0	75,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Balance:</b>	<b>50,000</b>	<b>0</b>	<b>2,050</b>	<b>(22,800)</b>
NOTES:				
		Cash Balance:	Cash Balance:	78,912
		Remaining Cash:	Remaining Cash:	56,112
<b>4016-Parks Facility CIP</b>				
<b>Revenues</b>				
Investment Earnings				0
Interfund Operating Transfer	0	0	0	30,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Expenditures</b>				
Capital	0	0	0	30,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Balance:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
NOTES:				
		Cash Balance:	Cash Balance:	0
		Remaining Cash:	Remaining Cash:	0

REVENUE & EXPENDITURE PER FUND				
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	Actual	Actual	Actual	Budgeted
<b>1000 - General Fund</b>				
<b>Revenues</b>				
Property Taxes	964,288	1,269,573	1,210,785	1,140,129
Business/Animal Licenses & Permits	44,794	135,543	103,284	118,506
Grants	0	0	0	0
PILT	1,363	149	0	0
State Shared	918,944	931,499	964,401	996,852
County Shared	8,134	0	10,224	10,000
General Government	3,930	2,888	837	5,000
Marijuana Excise Tax	0	0	0	100,000
Public Safety	0	0	0	0
Public Works	0	0	0	0
Planning	4,350	2,350	11,479	5,000
Swimming Pool User Fees	43,827	30,604	16,587	45,000
City Court Fines	147,106	172,561	150,168	175,000
Rents/Leases	0	0	0	150
Other Miscellaneous Revenue	7,818	21,496	9,584	25,100
Contributions/Donations	0	0	0	5,000
Private Gifts/Bequests	2,666	0	0	500
K-9 Donations	1,829	22,050	50	5,500
Playground Donations	17,983	4,300	38,500	25,000
Parks Program Donations	2,097	2,050	850	25,000
Sale of Junk or Salvage	14,185	8,550	0	15,000
Investment Earnings	2,442	3,400	40,800	55,000
Oil Royalties	0	0	0	0
Sale of General Fixed Assets	0	0	0	0
Interfund Operating Transfer	0	0	0	0
Other Financing	0	0	0	0
<b>Total Revenues</b>	<b>2,185,756</b>	<b>2,607,013</b>	<b>2,557,550</b>	<b>2,751,736</b>
<b>Expenditures</b>				
Personnel & Benefits	1,198,394	1,221,960	936,145	1,647,456
Operations	798,025	976,448	441,217	889,282
Capital	122,320	58,211	81,600	204,300
Debt Service				
Transfers	58,500	6,000	0	407,000
<b>Total Expenditures</b>	<b>2,177,239</b>	<b>2,262,619</b>	<b>1,458,962</b>	<b>3,148,038</b>
<b>Balance:</b>	<b>8,517</b>	<b>344,394</b>	<b>1,098,588</b>	<b>(396,302)</b>
NOTES:				
		Cash Balance:	Cash Balance:	1,779,713
		Remaining Cash:	Remaining Cash:	1,383,411