



City of Sidney, MT
Street and Alley Committee Meeting 6-27-23
June 27, 2023 5:00 PM
115 2nd Street SE |Sidney, MT 59270

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. Contribute to RC Transportation Safety Action Plan SS4A
 - [b. Streets FY23-24 Budget](#)

2023-2024 ESTIMATED BUDGET EXPENDITURES

STREETS CAPITOL PROJECTS (Materials Shared with Gas Tax)		BUDGET CODING	ESTIMATED COST
1	Curb & Cross Walk Painting	4031-430200-931	\$ 4,500.00
2	City Hall West Parking Lot Concrete - (City Forces)(\$148,000 Hired)	4031-430200-931	\$ 25,000.00
Upcoming Fiscal Years:			
	4th Avenue SE Overlay (3 Blocks from 7th Street to 4th Streets) BARSA	2865-430200-930	\$ -
	10th Street SE Overlay (3 Blocks from 6th Avenue to 9th Avenue)BARSA	2865-430200-930	\$ -
	8th Avenue SE Overlay (4 Block from 6th Street to 10th Street) BARSA	2865-430200-930	\$ -
	Yellowstone Trailer Park BARSA	2865-430200-930	\$ -
	2nd Street NE (1 Block from Central Avenue to 2nd Avenue) BARSA	2865-430200-930	\$ -
	3rd Street N.E. Hotmix Overlay, Intersection of 3rd Avenue to Central Avenue.(HOLD FOR PHASE III WATER PROJECT COMPLETION)		
	Wagon Wheel Street Improvements (Use old cold mix)		
TOTAL			\$ 29,500.00

STREET EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	New End Dump Truck (Shared with Water & Sewer)	4030-430200-940	\$ 40,000.00
2	Shop Computer and Software for diesel engine dianogists and troubleshooting.	4030-430200-940	\$ 1,500.00
3	Convert Unit 831 into an End Dump (Shared with Water & Sewer)	4030-430200-940	\$ 48,000.00
4	John Deere Gator SidexSide (Used) Shared with Water, Sewer and Parks	4030-430200-940	\$ 2,000.00
5	Water Truck Tender - Shared with Water & Sewer	4030-430200-940	\$ 20,000.00
6	General Maintenance All Equipment	4030-430200-940	\$ 30,000.00
TOTAL			\$ 141,500.00

SWEEPING & SPRINKLING EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Shop Computer and Software for diesel engine dianogists and troubleshooting.	5710-430252-943	\$ 1,500.00
2	3 Wheeled Sweeper (Estimate 2023/24 Purchase - 208,500) Replace Unit P1 (\$26,500/yr.)	5710-430252-943	\$ 220,000.00
3	General Maintenance All Equipment	5710-430252-942	\$ 20,000.00
TOTAL			\$ 241,500.00

ICE & SNOW EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Snow Box - Skid-Steer	2566-430251-940	\$ 2,000.00
2	Snow Wing Attachment for Front End Loader	2566-430251-940	\$ 27,000.00
3	Shop Computer and Software for diesel engine dianogists and troubleshooting.	2566-430251-943	\$ 1,500.00
4	General Maintenance All Equipment	2566-430251-941	\$ 8,000.00
TOTAL			\$ 38,500.00

GAS FUEL TAX		BUDGET CODING	ESTIMATED COST
1	Streets Cracks Sealing Material & Equipment Rental		\$ 25,000.00
2	Bitumious Asphalt Cold Mix (500 ton @ \$136.00/ton)		\$ 68,000.00
4	Bituminous Material - Hot Oil (36 Ton @ \$850.00/Ton plus \$3,000 for Trucking)		\$ 33,700.00
5	Streets Chip Sealing Aggregate (1000 ton @ \$26.00/Ton - includes Trucking)		\$ 26,000.00
6	3/4" Minus Road Base Aggregates (1,400 Ton @ \$25.00/Ton Includes Trucking)		\$ 35,000.00
TOTAL			\$ 187,700.00

BARSAA TAX		BUDGET CODING	ESTIMATED COST
1	4th Avenue SE Overlay (3 Blocks from 7th Street to 4th Streets)	2821-430200-930	\$ 28,500.00
2	10th Street SE Overlay (3 Blocks from 6th Avenue to 9th Avenue)	2821-430200-930	\$ 30,000.00
3	8th Avenue SE Overlay (4 Block from 6th Street to 10th Street)	2821-430200-930	\$ 34,500.00
4	Yellowstone Trailer Park	2821-430200-930	\$ 28,000.00
5	City Hall (Moose) Parking Lot Curb & Gutter Replacement (BARSAA)	2821-430200-930	\$ 32,800.00
6	City Hall Alley Rehab		\$ 11,000.00
7	3rd Street NW Overlay (3 Blocks....)		\$ 21,500.00
		TOTAL	\$ 186,300.00

BIKE PEDISTRIAN PATH EXTENSION - TA GRANT (ENHANCEMENT)		BUDGET CODING	ESTIMATED COST
1	Current Project - W. Holly Street - Pedestrian Bridge over the USBR Canal (13.42% Local Match of \$519,611.00 Total Project)	2063-460440-950	\$ 69,731.00
			\$ -
Upcoming Fiscal Years:			
	Next Project - 22nd Avenue NW Bike/Pedestrian Path from W. Holly to SMV Park (13.42% Local Match of \$380,292.00 Total Project)		\$ -
		TOTAL	\$ 69,731.00

CURB & GUTTER MISC. IMPROVEMENTS		BUDGET CODING	ESTIMATED COST
1	Downtown Alley Aprons (x 3) Estimated @ \$1,000.00 Ea.	4031-430200-952	\$ 7,500.00
2	Residential Alley Aprons (x 4) Estimated @ \$1,000.00 Ea.	4031-430200-952	\$ 7,200.00
3	ADA Handicap Ramps (x 4) Estimated @ \$2,500.00 Ea.	4031-430200-952	\$ 10,000.00
4	Misc. Valley Gutter Replacement (x 3) Estimated @ \$2,000.00 Ea.	4031-430200-952	\$ 6,000.00
5	Veterans Park Curb & Gutter on 3rd Avenue SW	4031-430200-952	\$ 15,450.00
		TOTAL	\$ 46,150.00

CITY WIDE MISC IMPROVEMENTS (split equally among general facilities, streets, water, sewer, garbage, sweeping)		BUDGET CODING	ESTIMATED COST
1	City Shop Heating Unit - Bay #1	(\$1,000/fund, 931 object)	\$ 6,000.00
2	City Shop Door Replacement - Overhead - Truck Barn (x-2)	(\$5,000/fund, 931 object)	\$ 30,000.00
3	City Shop Door Replacement - Walk Through Door (x-3)	(\$3,500/fund, 931 object)	\$ 21,000.00
4		(\$9,500 total /fund)	
		TOTAL	\$ 57,000.00

REVENUE & EXPENDITURE PER FUND

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budgeted
2565 City Wide Street Maintenance				
Revenues				
Maintenance Assessments	239,203	308,555	284,825	370,000
Penalty & Interest	2,319	1,411	2,178	1,500
Charges for Service	1,012	9,833	137,901	0
Investment Earnings	1,225	600	5,600	600
Interfund Operating Transfer	0	0	0	0
Total Revenues	243,759	320,199	430,501	372,100
Expenditures				
Personnel & Benefits	180,486	179,082	132,212	247,282
Operations	99,947	104,243	86,319	130,000
Capital	10,909	49,059	99,796	9,500
Transfers				7,000
Total Expenditures	291,342	332,383	318,327	393,782
Balance:	(47,583)	(12,185)	112,174	(21,682)

NOTES: Cash Balance: 87,267
Remaining Cash: 65,585

2566 Snow Removal				
Revenues				
Maintenance Assessments	128,802	114,124	0	114,000
Penalty & Interest	0	0	0	0
Charges for Service	0	0	0	0
Investment Earnings	0	35	715	35
Interfund Operating Transfer	0	0	0	0
Total Revenues	128,802	114,159	715	114,035
Expenditures				
Personnel & Benefits	86,442	98,495	72,074	120,076
Operations	8,999	43,448	50,550	41,000
Capital	32,532	30,172	0	38,500
Total Expenditures	127,973	172,115	122,625	199,576
Balance:	829	(57,956)	(121,910)	(85,541)

NOTES: Cash Balance: 30,359
Remaining Cash: (55,183)

REVENUE & EXPENDITURE PER FUND				
	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Budgeted
2820 - Gas Tax Apportionment Tax				
Revenues				
Gasoline Tax Apportionment	120,154	120,353	89,108	120,164
Investment Earnings	2,225	575	3,875	575
Sale of Materials	0	7,680	0	0
Total Revenues	122,389	128,608	92,983	120,739
Expenditures				
Operations	166,875	77,601	38,419	234,200
Capital	2,283	40,475	929	0
Total Expenditures	169,157	118,076	39,348	234,200
Balance:	(46,768)	10,531	53,635	(113,461)
NOTES:				
		Cash Balance:	Cash Balance:	193,146
		Remaining Cash:	Remaining Cash:	79,685
2821 - New Fuel Tax Apportionment Tax				
Revenues				
Gasoline Tax Apportionment	139,209	137,959	154,603	168,305
Investment Earnings	750	400	3,000	400
Sale of Materials	0	0	0	0
Interfund Operating Transfer				7,000
Total Revenues	139,959	138,359	157,603	175,705
Expenditures				
Operations	61,083	134,322	256,296	186,300
Capital	30,003	3,582	849	0
Total Expenditures	91,086	137,904	257,145	186,300
Balance:	48,873	454	(99,542)	(10,595)
NOTES:				
		Cash Balance:	Cash Balance:	158,338
		Remaining Cash:	Remaining Cash:	147,743

REVENUE & EXPENDITURE PER FUND

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budgeted
4030 - Cap Proj-Street Equipment				
Revenues				
Miscellaneous Revenue	0	0	0	0
Investment Earnings	1,000	375	3,625	375
Interfund Operating Transfer	30,000	0	0	13,500
Total Revenues	31,000	375	3,625	13,875
Expenditures				
Operations				
Capital	16,667	5,941	0	141,500
Total Expenditures	16,667	5,941	0	141,500
Balance:	14,333	(5,566)	3,625	(127,625)

NOTES: Cash Balance: 22,669
Remaining Cash: (104,956)

4031 - Cap Proj-Street Construction				
Revenues				
Investment Earnings	1,000	375	3,625	375
Interfund Operating Transfer	0	0	0	46,000
Total Revenues	1,000	375	3,625	46,375
Expenditures				
Capital	0	0	0	80,150
Total Expenditures	0	0	0	80,150
Balance:	1,000	375	3,625	(33,775)

NOTES: Cash Balance: 128,011
Remaining Cash: 94,236

REVENUE & EXPENDITURE PER FUND				
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budgeted
4060 - Enhancement Project-Bike/Pedestrian Path				
Revenues				
State Grants	0	0	0	0
Private Gifts & Bequests	0	0	0	0
Investment Earnings	500	200	3,575	200
Total Revenues	500	200	3,575	200
Expenditures				
Capital	0	0	0	65,000
Total Expenditures	0	0	0	65,000
Balance:	500	200	3,575	(64,800)
NOTES:				
			Cash Balance:	Cash Balance: 66,320
			Remaining Cash:	Remaining Cash: 1,520

REVENUE & EXPENDITURE PER FUND				
	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Budgeted
5710 - Street Sweeping				
Revenues				
Sweeping Assessments	153,407	293,424	197,197	290,000
Miscellaneous Revenue	0	0	0	16,000
Special Assessments	598	957	647	8,216
Contributions & Donations				
Investment Earnings	3,830	566	4,340	620
Proceeds of General Fixed Assets	0	36,000	0	0
Interfund Operating Transfers	0	0	0	0
Total Revenues	157,836	330,947	202,184	314,836
Expenditures				
Personnel & Benefits	117,637	126,877	85,300	144,159
Operations	37,009	48,816	38,978	76,500
Capital	199,199	0	869	251,000
Total Expenditures	353,846	175,693	125,147	471,659
Balance:	(196,010)	155,254	77,037	(156,823)
NOTES:				
		Cash Balance:	Cash Balance:	417,622
		Remaining Cash:	Remaining Cash:	260,800