

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