

2024-2025 ESTIMATED BUDGET EXPENDITURES

WATER CAPITOL PROJECTS		BUDGET CODING	ESTIMATED COST
1	Phase IV Water Improvements 300K Water Tower Replacement (SRF Funded/ARPA Funding)	5210-430500-952	\$ 50,000.00
2	Well #7 install mag-meter	5210-430500-931	\$ 4,000.00
3	Well 9 Well Rehab	5210-430500-931	\$ 85,000.00
4	Well 11 Re-roof	5210-430500-921	\$ 3,500.00
5	WTP Building Rain Gutters -	5210-430500-921	\$ 9,500.00
6	Lead Service Line Replacement -(x3) - \$10,500 Ea.	5210-430500-932	\$ 31,500.00
7	Well 11 Fence (\$18,000.00)	5210-430500-931	\$ 18,000.00
8	Hot Spot Electrical Inferred Camera Review	5210-430500-300	\$ 2,200.00
9	Treatment Plant Fencing (\$36,500.00)	5210-430500-930	\$ 40,000.00
10	WTP Mop Sink and Laundry Hookups (\$9,500.00)	5210-430500-930	\$ 10,000.00
11	Arc GIS Services - M&M	5210-430500-300	\$ 10,000.00
12	6th Street SW Pavement Rehab and C&G Improvements Central Ave to Lincoln Ave. (\$191,100.00 - Water & Sewer Split with Street Gas Tax) (63,700 Each)	5210-430500-931	\$ 63,700.00
13	S. Lincoln Avenue Pavement Rehab Improvements - 4th Street SW to Central Ave. (\$162,590.00 - Water Split with Street Gas Tax) (\$81,295 Each)	5210-430500-931	\$ 81,295.00
14	Meter Replacement	5210-430500-930	\$ 15,000.00
TOTAL			\$ 423,695.00

WATER EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Shop Computer and Software for diesel engine dianogists and troubleshooting.	5210-430500-943	\$ 1,500.00
2	2 ton Truck with Service Side and Crane	5210-430500-943	\$ 40,000.00
3	Water Truck Tender - Shared with Streets & Sewer	5210-430500-943	\$ 20,000.00
4	New End Dump Truck (Shared with Sewer & Streets)	5210-430500-943	\$ 40,000.00
5	Chlorine Equipment	5210-430500-940	\$ 10,000.00
6	Garage Door North Sidney Treatment Plant	5210-430500-932	\$ 8,600.00
7	New 3/4 Ton Pickup Service Side Body	5210-430500-943	\$ 8,500.00
8	Treatment Plant Gutters (\$8,925.00)	5210-430500-951	\$ 9,000.00
9	Treatment Plant Drainage Valley Gutter	5210-430500-951	\$ 6,500.00
10	Pickup Service Side with Tool Boxes	5210-430500-943	\$ 18,000.00
11	General Maintenance All Equipment	5210-430500-940	\$ 15,000.00
TOTAL			\$ 24,400.00

SEWER CAPITOL PROJECTS		BUDGET CODING	ESTIMATED COST
1	Manhole Rehabilitation - Epoxy Coating - (x 7) - \$7,500 Ea.	5310-430600-931	\$ 52,500.00
2	Manhole Replacement - New - (x 5) \$7,500 Ea.	5310-430600-931	\$ 37,500.00
3	Phase IV Wastewater Lagoon Sludge Removal (SRF Funding)	5310-430600-952	\$ 850,000.00
4	5th Ave SE, & Micheletto Sewer Main Replacement	5310-430600-931	\$ 75,000.00
5	Service Connection Grind-outs - (x 20) - \$1,000 Ea.	5310-430600-931	\$ 20,000.00
6	9th Avenue SW 10" Sewer Main Extension Installation	5310-430600-952	\$ 80,000.00
7	Gem City Manhole Installation and Improvements	5310-430600-952	\$ 12,500.00
8	Block 1 Howard Addition Sewer Main Replacement (Pool) Engineering	5310-430600-952	\$ 15,350.00
9	Meter Replacement	5310-430600-930	\$ 15,000.00
10	Hot Spot Electrical Inferred Camera Review	5310-430600-352	\$ 2,200.00
11	Arc GIS Services - M&M	5310-430600-300	\$ 10,000.00
12	6th Street SW Pavement Rehab and C&G Improvements Central Ave to Lincoln Ave. (\$191,100.00 - Water & Sewer Split with Street Gas Tax) (63,700 Each)	5310-930600-952	\$ 63,700.00
TOTAL			\$ 1,233,750.00

SEWER EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Box Drag for Lagoon Maintenance	5310-430600-943	\$ 4,500.00
2	Tandam Disk for Lagoon Pond Maintanance (older used equipment)	5310-430600-943	\$ 10,000.00
3	Shop Computer and Software for diesel engine dianogists and troubleshooting.	5310-430600-932	\$ 1,500.00
4	WWTP Camera System	5310-430600-932	\$ 10,000.00

5	New End Dump Truck (Shared with Water & Streets)	5310-430600-943	\$	40,000.00
6	PRV's for Blowers - x 6 @ \$700.00 Ea	5310-430600-943	\$	4,200.00
7	DO Meter Replacement	5310-430600-930	\$	6,000.00
8	Water Truck Tender - Shared with Streets & Water	5310-430600-943	\$	20,000.00
9	Ag Spray - 3 Point Sprayer	5310-430600-943	\$	4,500.00
10	DP 3 Point Trimmer for Fence Lines	5310-430600-943	\$	2,100.00
11	Mini Split AC and 4' x 4' Window Installation	5310-430600-943	\$	12,500.00
12	1 New - Xylem Pump Replacement for SMV Lift Station (Rebuild old pumps for emergency backup pumps)	5310-430600-943	\$	19,800.00
13	2 ton Truck with Service Side and Crane	5310-430600-943	\$	40,000.00
14	General Maintenance All Equipment - Including UV Bulbs @ \$100.00 per bulb. (210 bulbs @ \$100/bulb \$21,000)	5310-430600-940	\$	22,500.00
			TOTAL	\$ 197,600.00

STREETS CAPITOL PROJECTS (Materials Shared with Gas Tax)		BUDGET CODING	ESTIMATED COST
1	City Hall Alley Rehab	4030-430200-952	\$ 11,000.00
2	City Hall West Parking Lot Concrete - (City Forces)(\$148,000 Hired)	2820-430200-931	\$ 25,000.00
3	City Hall Moose Parking Lot Curb & Gutter	2820-430200-931	\$ 18,000.00
4	12th Street SW - 9th Ave SW to 11th Street SW - 1.5" Mill & Overlay	4030-430200-952	\$ 12,950.00
5	3rd Street NW - W. Holly to 28th Street NW - 1.5" Mill & Overlay	4030-430200-952	\$ 18,500.00
6	5th Avenue SE - 8th Street to 6th Street SE - 1.5" Mill & Overlay	4030-430200-952	\$ 15,800.00
7	5th Street SE - 9th Avenue to Dead End (1/2 Block) (To include New Curb & Gutter on South Side)	4030-430200-952	\$ 21,250.00
8	Main Shop Rain Gutter (North Side of Building Only)		\$ 3,500.00
9	3rd Street N.E. Hotmix Overlay, Intersection of 3rd Avenue to Central Avenue. (HOLD FOR PHASE IV WATER PROJECT COMPLETION)		
10	Wagon Wheel Street Improvements (Use old cold mix)		
			TOTAL \$ 126,000.00

STREET EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	New End Dump Truck (Shared with Water & Streets)	4031-430200-940	\$ 40,000.00
2	Water Truck Tender - Shared with Water & Sewer	4031-430200-940	\$ 20,000.00
3	Shop Computer and Software for diesel engine dianogists and troubleshooting.	4031-430200-940	\$ 1,500.00
4	General Maintenance All Equipment	2565-430200-940	\$ 50,000.00
5	JD 772 GP Maintainer Blade (Trade for New Used)	4031-430200-940	\$ 189,500.00
6	Unit 831 Converted to End Dump Body	4031-430200-940	\$ 30,500.00
7	Unit 095 Top Kick - New flatbed body	4031-430200-940	\$ 10,200.00
			TOTAL \$ 341,700.00

GAS FUEL TAX - 2820-430200-200		BUDGET CODING	ESTIMATED COST
1	Streets Cracks Sealing Material & Equipment Rental	2820-430200-200	\$ 25,000.00
2	Bitumious Asphalt Cold Mix (300 ton @ \$136.00/ton)	2820-430200-200	\$ 40,800.00
3	Bituminous Material - Hot Oil (50 Ton @ \$750.00/Ton plus \$5,000 for Trucking)	2820-430200-200	\$ 42,500.00
4	City Wide Chip Seal - Partner with the Richland County	2820-430200-200	\$ 602,500.00
5	6th Street SW Pavement Rehab and C&G Improvements Central Ave to Lincoln Ave. (\$191,100.00 - Water & Sewer Split with Street Gas Tax) (63,700 Each)	2820-430200-200	\$ 63,700.00
6	S. Lincoln Avenue Pavement Rehab Improvements - 4th Street SW to Central Ave. (\$162,590.00 - Water Split with Street Gas Tax) (\$81,295 Each)	2820-430200-200	\$ 81,295.00
7	4th Street SE Pavement Rehab Improvements - 2nd Ave to 4th Ave. SE	2820-430200-200	\$ 48,928.00
8	3rd Street SW Pavement Rehab Improvements - 8th Ave. to 10th Ave. SW	2820-430200-200	\$ 50,745.00
9	10th Avenue SE Pavement Rehab Improvements - Sidney REM to County Line	2820-430200-200	\$ 42,910.00
10	Curb & Cross Walk Painting & Materials	2820-430200-200	\$ 6,500.00
11	Winter Sand & Ice Slicer	2820-430200-200	\$ 10,350.00
18	3/4" Minus Road Base Aggregates (1,400 Ton @ \$25.00/Ton Includes Trucking)	2820-430200-200	\$ 35,000.00
			TOTAL \$ 1,050,228.00

BIKE PEDISTRIAN PATH EXTENSION - TA GRANT (ENHANCEMENT)		BUDGET CODING	ESTIMATED COST
1	Current Project - W. Holly Street - Pedestrian Bridge over the USBR Canel (13.42% Local Match of \$725,500.00 Total Project)	2063-46040-950	\$ 97,400.00
2	Next Project - 22nd Avenue NW Bike/Pedestrian Path from W. Holly to Sunflower (13.42% Local Match of \$880,200.00 Total Project) Plus Grant Writing		\$ 133,600.00

		TOTAL	\$	231,000.00
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CURB & GUTTER MISC. IMPROVEMENTS		BUDGET CODING	ESTIMATED COST
1	Downtown Alley Aprons (x 3) Estimated @ \$1,200.00 Ea.	2820-430200-952	\$ 3,600.00
2	Residential Alley Aprons (x 4) Estimated @ \$1,200.00 Ea.	2820-430200-952	\$ 4,800.00
3	ADA Handicap Ramps (x 4) Estimated @ \$2,500.00 Ea.	2820-430200-952	\$ 10,000.00
4	Misc. Valley Gutter Replacement (x 3) Estimated @ \$2,000.00 Ea.	2820-430200-952	\$ 6,000.00
		TOTAL	\$ 24,400.00

SOLID WASTE EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Side Load Garbage Truck - Replace Unit 417 (24/25 Purchase)	5410-430830-943	\$ 440,000.00
2	Side Load Garbage Truck - (Estimate 2025/26 Purchase - \$230,500) Replace Unit 835 NEW BODY ONLY (\$115,250/yr)		\$ 115,250.00
3	Side Load Garbage Truck - (Estimate 2027/28 Purchase - \$480,500) Replace Unit 421 (\$160,200/yr)		\$ 160,200.00
4	Rear Load Garbage Truck - (Estimate 2031/32 Purchase - 285,000.00) Replace Unit 422 (\$40,800/yr)		\$ 40,800.00
5	Shop Computer and Software for diesel engine dianogists and troubleshooting.	5410-430830-943	\$ 1,500.00
6	Tires - Unit 834, 835, 421 & 417)	5410-430830-942	\$ 16,500.00
7	Refuse Containers & wind Racks	5410-430830-940	\$ 25,000.00
8	General Maintenance All Trucks	5410-430830-941	\$ 60,000.00
		TOTAL	\$ 859,250.00

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 (2024/25 Purchase - 269,908) Replace Unit P1 (\$26,500/yr.)	5710-430252-943	\$ 269,908.00
3	General Maintenance All Equipment	5710-430252-942	\$ 20,000.00
		TOTAL	\$ 291,408.00

ICE & SNOW EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Snow Box - Unit 013	2566-430251-940	\$ 24,000.00
2	Shop Computer and Software for diesel engine dianogists and troubleshooting.	2566-430251-943	\$ 1,500.00
3	General Maintenance All Equipment	2566-430251-941	\$ 8,000.00
		TOTAL	\$ 33,500.00

2021-2022 ESTIMATED BUDGET EXPENDITURES

PARKS EQUIPMENT		BUDGET CODING	ESTIMATED COST
1	Picnic Table Replacement (x 3 tables)	1000-460430-940	\$ 3,500.00
2	120 CY Engineered Wood Chip for playground areas and border blocks (Lyndale and S. Meadow Parks)	1000-460400-940	\$ 5,500.00
3	Battery Operated Chain Saw (Makita)	1000-460430-940	\$ 400.00
4	Spray Bar Cover	1000-460400-940	\$ 1,500.00
5	Electric Locks for Veterans Park Bathrooms	1000-460430-940	\$ 3,500.00
6	Spring Load Horse - Veterans Park	1000-460400-940	\$ 3,500.00
7	Johnson Fitness Course (Twinkle Toes (Lions Club))	1000-460430-940	\$ 4,000.00
8	Playground Equipment (single piece) - Lyndale Park	1000-460400-940	\$ 8,500.00
9	General Maintenance All Equipment	1000-460400-940	\$ 12,000.00
10		TOTAL	\$ 42,400.00

PARKS CAPITOL PROJECTS		BUDGET CODING	ESTIMATED COST
1	Veterans Park Irrigation System - (Re-Design Engineering)	4015-460400-950	\$ 15,000.00
2	Veterans Park Irrigation System - (4" Water Service Ancellerary)	4015-460400-950	\$ 16,300.00
3	Veterans Park Irrigation System - (City Purchase Equipment and Contractor Install New System)	4015-460400-950	\$ 80,000.00
4	Lyndale Park Bleacher Area Concrete	1000-460430-930	\$ 3,500.00
5	East Park (Quillings) Playground Sidewalks Installation	1000-460430-930	\$ 7,500.00

6	Central Ave & South Lincoln Ave Decorative Planter/Sprinkler and Lawn	1000-460430-930	\$	6,500.00
7	Lalond Park Decorative Planter	1000-460430-930	\$	1,000.00
8	Kling Park Basketball Court Resurfacing (In conjunction with Pickleball Court)			
9	Nutter Park Sidewalks			
10	City Hall Sidewalks - Moose Parking Lot			
11	Sand Pit Volleyball Rehabilitation			
12	Tennis Court Rehab - Remove asphalt and replace with concrete (1 to 2 courts per year over 2 to 4 years - Reserve \$8,500 per year for 5 years)		\$	72,000.00
			TOTAL	\$ 201,800.00

SWIMMING POOL CAPITOL PROJECTS		BUDGET CODING	ESTIMATED COST
1	Pool Blasting and Painting Main Pool and Splash Pool	4011-460445-930	\$ 95,000.00
2	Concrete Deck Replacement (City Forces)	4011-460445-930	\$ 6,000.00
3	Blanket Replacement (x 1)	4011-460445-930	\$ 4,500.00
4	Chemical Treatment & Miscellaneous General Maintenance Parts	4011-460445-930	\$ 15,000.00
5	Splash Deck/Pool Chemical Contorl Unit Replacement (Wish List) \$5,000.00	4011-460445-930	\$ 5,000.00
			TOTAL \$ 125,500.00

CITY WIDE MISC IMPROVEMENTS		BUDGET CODING	ESTIMATED COST
1	City Shop Heating Unit - Rain Gutter Installation	Water/Sewer/Streets/S. Waste/Sweep/City	\$ 6,000.00
2	City Shop Door Replacement - Overhead - Truck Barn (x-2)	Water/Sewer/Streets/S. Waste/Sweep/City	\$ 30,000.00
3	City Shop Door Replacement - Walk Through Door (x-3)	Water/Sewer/Streets/S. Waste/Sweep/City	\$ 21,000.00
4	City Hall Door Replacement - Overhead (x4) and fix flooding	4010-470100-930	\$ 120,000.00
			TOTAL \$ 177,000.00