



MEMORANDUM

TO: Mayor and Council
FROM: Paul Hoye, Finance Director
DATE: September 1, 2023
SUBJECT: 2024 Proposed Budget

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City staff and Council held a strategic planning session on 4/13/2021 where we established a new vision for the City of Fairmont and discussed the goals that we wanted to see accomplished in the future. We have used that information to help guide the 2024 budget preparation and to update the City’s 5 Year Capital Improvement Program which we have included for your review. This is a comprehensive list of all the capital projects that city staff has identified that will need to be funded within the next five years. All the projects identified in 2024 have been included and funded in the 2024 proposed budget. All the projects that are listed as “Ideas and Requests” are new projects that have been included in the CIP coming from our strategic plan or they have been recommended by a council member, city staff or city board. These projects have not been included in the 2024 budget and are there for Council consideration.

There are several factors that have impacted the 2024 budget including;

- \$449,367 increase in Local Government Aid
- Increase to interest earnings
- \$130,000 increase in sales tax revenue.
- Wage increase to implement the compensation study completed by Abdo
- Expected increase in health care and work comp costs
- Inflationary increases have increased the cost of all goods and services.

To fund these items and the projects in the CIP, we would need a 7.4% levy increase. We have included a levy sheet showing the breakdown of the levy and the changes for 2024. The preliminary budget will be brought to the Council at the September 11th council meeting. The preliminary budget and levy needs to be certified to the County Auditor by September 30th.

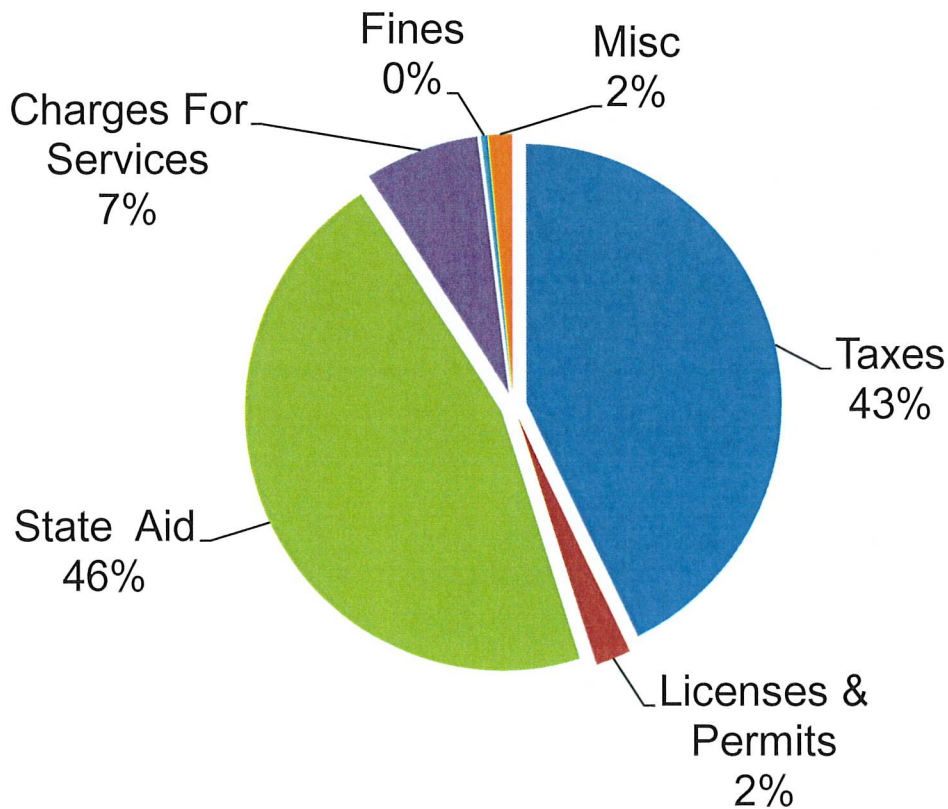
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General Fund Revenue Summary



	<u>2023</u>	<u>2024</u>
Taxes	3,894,798	4,210,927
Licenses & Permits	226,800	222,300
State Aid	4,045,327	4,506,547
Charges For Services	691,946	708,405
Fines	49,500	44,500
Misc	164,086	149,269
Transfers In	825,000	825,000
Total Revenues	\$ 9,897,457	\$ 10,666,948

2024 Budget

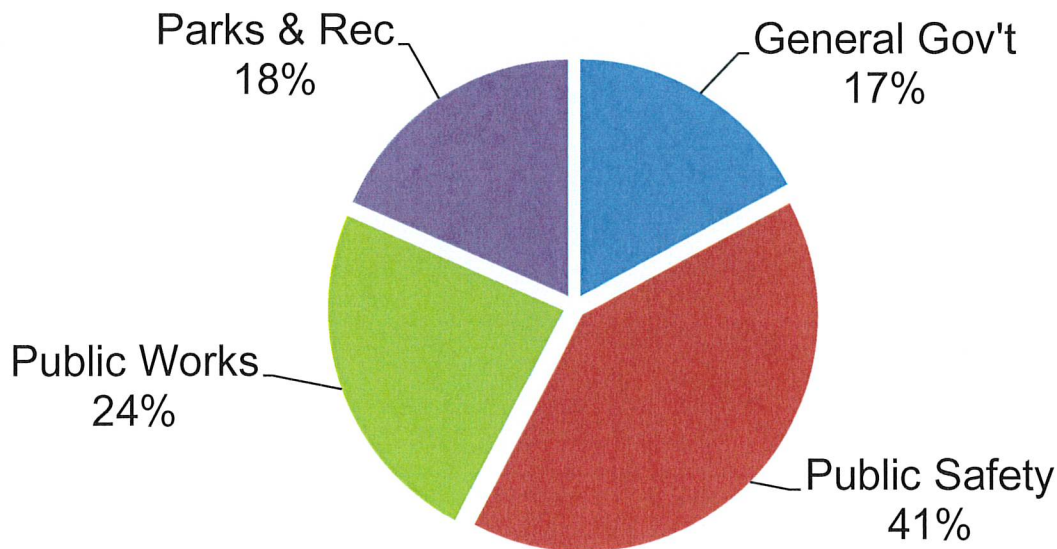


General Fund Expenditure Summary



	<u>2023</u>	<u>2024</u>
General Gov't	1,696,346	1,814,242
Public Safety	4,037,540	4,277,155
Public Works	2,236,237	2,517,516
Parks & Rec	1,818,834	1,953,035
Transfers	748,500	105,000
Total Expenditures	\$ 10,537,457	\$ 10,666,948

2024 Budget



General Fund Expenditure Detail



	<u>2023</u>	<u>2024</u>
Mayor and Council	60,755	76,638
City Administrator	175,611	187,270
City Clerk	123,536	144,280
Finance	447,904	456,384
Planning & Zoning	287,170	312,036
Gen. Govt. Bldgs.	123,960	131,174
Library	86,760	93,910
Other General Govt.	390,650	412,550
Total General Govt.	\$ 1,696,346	\$ 1,814,242
Police Department	3,340,820	3,572,969
Fire Department	392,778	424,837
Inspection Dept.	239,906	214,499
Civil Defense	3,615	5,150
Animal Control	60,421	59,700
Total Public Safety	\$ 4,037,540	\$ 4,277,155
Streets	1,504,997	1,718,933
Engineering	480,307	539,264
Health & Sanitation	250,933	259,319
Total Public Works	\$ 2,236,237	\$ 2,517,516
Parks	1,333,142	1,474,128
Aquatic Park	485,692	478,907
Total Parks & Recreation	\$ 1,818,834	\$ 1,953,035
Operations	\$ 9,788,957	\$ 10,561,948
Transfers	\$ 748,500	\$ 105,000
Total General Fund	\$ 10,537,457	\$ 10,666,948

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
AIRPORT								
	Tractor with loader, Mower (rough cut) - Snow blower			150,000				150,000
	Tree obstruction removal	50,000						50,000
	Sanitary system upgrades	170,000						170,000
	Replace SnoGo snow blower					600,000		600,000
	Rehab runway 13/31 90/10			175,000				175,000
	Taxiway edge lighting/signs Design 90/10	50,000						50,000
	Taxiway edge lighting/signs 90/10		400,000					400,000
	Main terminal interior renovations		150,000					150,000
	Airfield pavement maintenance 70/30	150,000						150,000
	Airport Layout Plan 90/5/5	435,000						435,000
	Replace MALSR system 70/30			1,075,000				1,075,000
	Paint blue/yellow hangars				15,000			15,000
	Replace Fuel System and tanks 90/10				500,000			500,000
	Camera System	7,000						7,000
	Contingency	5,000						5,000
	CFR/SRE Building Improvements 70/30	90,000						90,000
	ILS Replacement 70/30		75,000					75,000
								-
	Airport Total	957,000	625,000	1,400,000	515,000	600,000	-	4,097,000

Funding Sources								
	Aeronautics Fund	15,000	15,000	15,000	15,000	15,000		75,000
	Federal Grants	436,500	360,000	157,500	450,000			1,404,000
	State Grants	189,750	52,500	752,500				994,750
	Capital Reserve Fund							-
	Go Revenue Bonds							-
	Liquor Store Fund	315,750	197,500	475,000	50,000	585,000		1,623,250
								-
	Airport Total	957,000	625,000	1,400,000	515,000	600,000	-	4,097,000

Project Name: Taxiway Lighting/Guidance Sign System Design & Construction
Project #:

Category: Airport Lighting
Useful Life: 20+ years

Priority: High
Contact: Lee Steinkamp
Department: Airport

Description

The Taxiway Lighting/Guidance Sign System is 30-50 years old with deteriorating incandescent bulb fixtures, underground cabling and insulation. Additionally, the constant current regulator is 30 years old. This project would provide a new regulator, energy-efficient LED fixtures with base cans, wiring in conduit, and sign boxes and faces back-lit with LEDs.

Justification

The current system has exhausted its useful life. A new system will be energy-efficient and require less maintenance. The FAA will provide 90% of the project funding.

Operational Impact/Other

Significant. A construction plan will be developed and likely temporary taxiway closures.

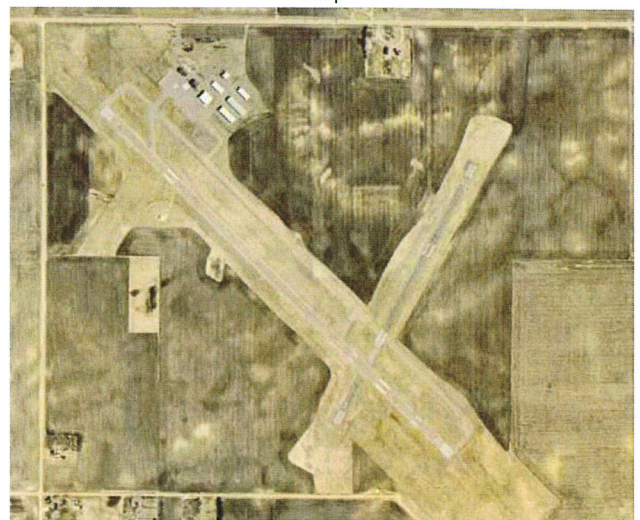
Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Engineering/Design		\$ 50,000.00					\$ 50,000.00
Construction			\$ 400,000.00				\$ 400,000.00
							\$ 0.00
Total	\$ 0.00	\$ 50,000.00	\$ 400,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 450,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Local Airport Fund		\$ 5,000.00	\$ 40,000.00				\$ 45,000.00
Federal Grants		\$ 45,000.00	\$ 360,000.00				\$ 405,000.00
							\$ 0.00
Total	\$ 0.00	\$ 50,000.00	\$ 400,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 450,000.00

Picture



Map



Project Name: Security Camera System
Project #:

Category: Building Upgrades & Maintenance
Useful Life: 20+ years

Priority:
Contact: Lee Steinkamp
Department: Airport

Description

The current monitoring system is not operational and obsolete. A new modern system will provide better camera quality and storage capacity.

Justification

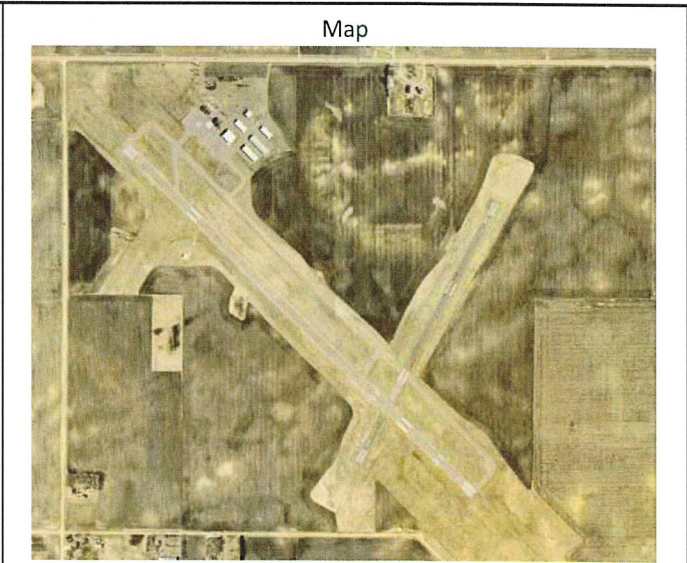
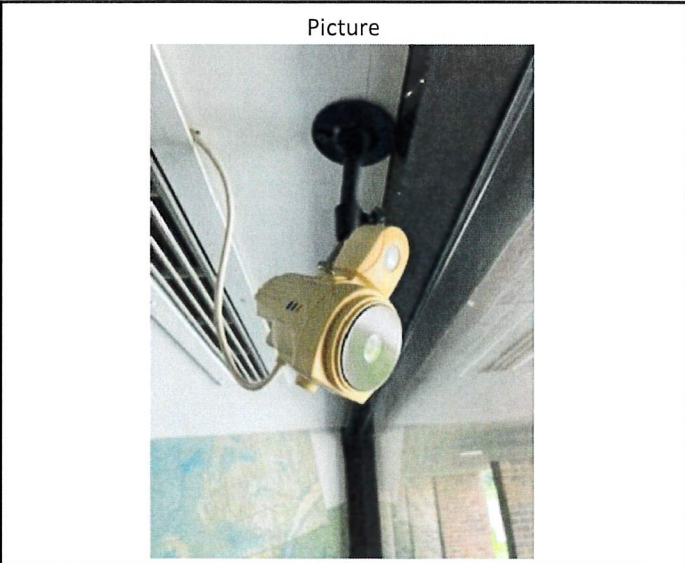
Replacing the outdated system will allow for monitoring and security of the terminal building and fuel area.

Operational Impact/Other

Minimal.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 7,000.00					\$ 7,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Local Airport Fund		\$ 7,000.00					\$ 7,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 7,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,000.00



Project Name: Crash Fire Rescue/Snow Removal Equipment (CRF/SRE) Building Improvements
Project #:

Category: Building Upgrades & Maintenance
Useful Life: 20+ years

Priority:
Contact: Lee Steinkamp
Department: Airport

Description

The crash fire rescue/snow removal equipment (CRF/SRE) building, located southeast of the main terminal, was built in 1985. Building maintenance/upgrades need to be addressed. The heaters are original to the building and would be replaced with energy-efficient units. Weather seals/caulking would be fixed/replaced and new overhead doors and openers would be installed. Under this project, these energy-efficient upgrades and improvements would fall under a 70/30 grant with MNDOT Aeronautics.

Justification

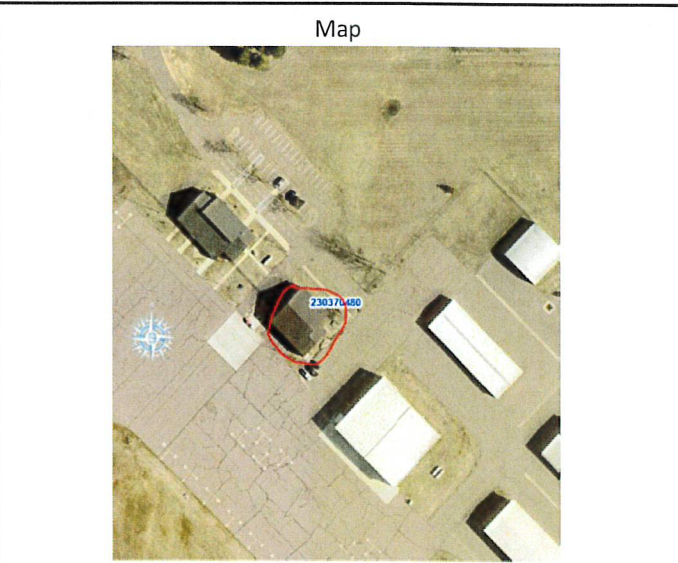
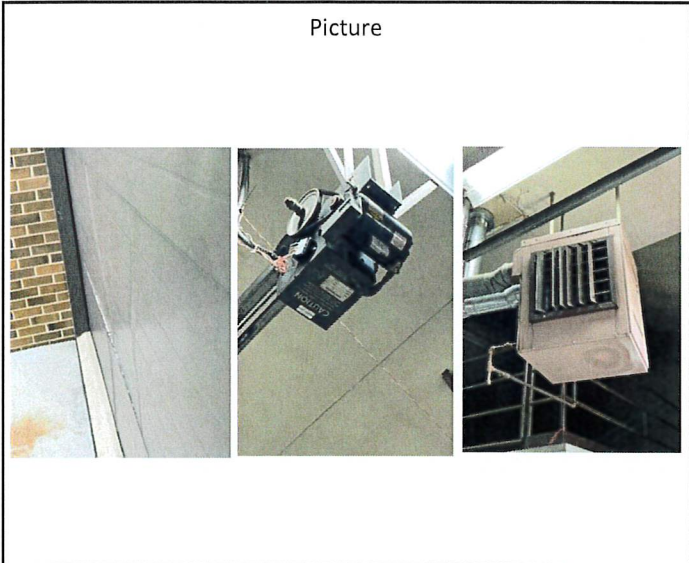
The improvements will aid in building energy-efficiency and heater reliability.

Operational Impact/Other

Minimal.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 90,000.00					\$ 90,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 90,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 90,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Local Airport Fund		\$ 27,000.00					\$ 27,000.00
State Grants		\$ 63,000.00					\$ 63,000.00
							\$ 0.00
Total	\$ 0.00	\$ 90,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 90,000.00



Project Name: Airport Tree Removal
Project #:

Category: Airport Obstruction Priority: High
Useful Life: Contact: Lee Steinkamp
Department: Airport

Description
The trees located on the northwest side of the municipal airport were identified as an obstruction in a FAA 5010 inspection for runway 13. The trees are to be removed.

Justification
The trees are located in the runway protection zone (RPZ) and object free area (OFA) causing an obstacle for aircraft.

Operational Impact/Other
Minimal. Equipment and workers will be on-site.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 50,000.00					\$ 50,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Local Airport Fund		\$ 50,000.00					\$ 50,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00



Project Name: Airport Layout Plan/Master Plan Update & Study
Project #:

Category: Planning
Useful Life: 10 years

Priority: High
Contact: Lee Steinkamp
Department: Airport

Description

The Airport Layout Plan (ALP) is a set of documents/plans approved by the FAA that provides a guide for future site developments and improvements. The FAA recommends updating the ALP every 10 years. Fairmont's ALP was last updated in 2010; the update was triggered by replacement of the Instrument Landing System (ILS). Updating the ALP would be funded 90% by the FAA, 5% by the State of MN and 5% local.

Justification

There are newer requirements from the FAA and MNDOT Aeronautics for runway clear zones. Additionally, an obstruction waiver from the State needs to be addressed. The layout plan/master plan needs to be updated with new survey data.

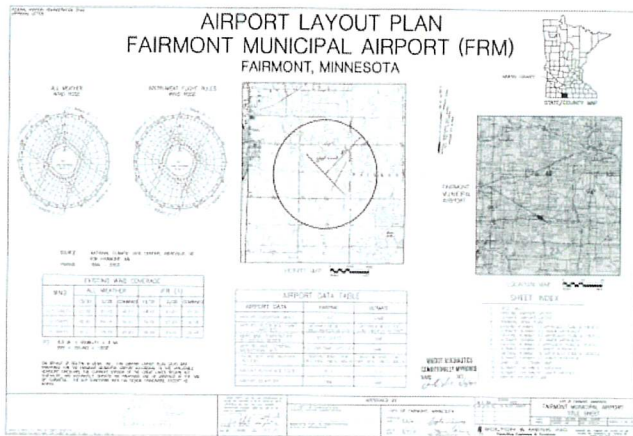
Operational Impact/Other

Minimal. Survey staff and equipment will be on-site.

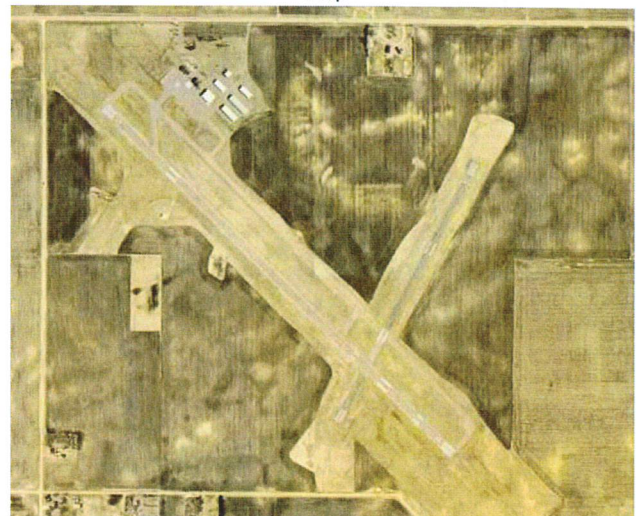
Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Engineering/Design		\$ 435,000.00					\$ 435,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 435,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 435,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Local Airport Fund		\$ 21,750.00					\$ 21,750.00
Federal Aid		\$ 391,500.00					\$ 391,500.00
State Aid		\$ 21,750.00					\$ 21,750.00
Total	\$ 0.00	\$ 435,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 435,000.00

Picture



Map



PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
ELECTRIC DEPARTMENT								
New Transformers		210,000	210,000	230,000	240,000	240,000	250,000	1,380,000.00
Underground Conductors		130,000	130,000	140,000	140,000	150,000	150,000	840,000.00
Replace High Voltage Switches		280,000	70,000	75,000	75,000	80,000	80,000	660,000.00
Downtown Lighting/Bollard/sign Replacement		230,000						230,000.00
10th Street Transformer			1,655,200	844,800				2,500,000.00
Workorder Software/Outage Mangement		80,000						80,000.00
10th Street SUB Modifications/Breakers		100,000	800,000					900,000.00
FES Substation Transformer Replacement (Distribution)		100,000	2,300,000	600,000	500,000			3,500,000.00
FES Substation (Transformer Replacement (Substation)		500,000	5,300,000					5,800,000.00
West Industrial Park Substation (Substation)		50,000	2,005,200	4,544,800				6,600,000.00
West Industrial Park Substation (Distribution)		50,000	250,000	1,000,000	500,000			1,800,000.00
Replace Bucket Truck #24				230,000				230,000.00
FES Switchgear Replacement							1,000,000	1,000,000.00
GIS Software		30,000	30,000					60,000.00
Replace Boring Machine (ordered 2023)		260,000						260,000.00
Flat Bed/Dump Box Truck #228		10,000						10,000.00
Replace Infared Camera			22,000					22,000.00
Replace SCADA System			250,000	100,000	650,000			1,000,000.00
Rate Study Update						35,000		35,000.00
Repair Damaged Buildings		43,000	50,000					93,000.00
Street Improvement Projects		20,000	20,000	20,000	20,000	20,000		100,000.00
Replace Street Light Poles Blue Earth Avenue			224,000					224,000.00
Skid Loader Attachment/Trencher/Snow Pusher		50,000						50,000.00
Replace Vehicles/Metering/Line Pickup					120,000			120,000.00
Hospital Switchgear Upgrade				120,000				120,000.00
Replace Pole Trailer				45,000				45,000.00
GIS/RAM/I-PADS (for locating, mapping)		10,000	10,000	10,000				30,000.00
Contingency		20,000	20,000	20,000	20,000	20,000	20,000	120,000.00
Electric Total		2,173,000.00	13,346,400.00	7,979,600.00	2,265,000.00	545,000.00	1,500,000.00	27,809,000.00

Funding Sources								
Electric Fund		1,285,500	1,036,000	930,000	1,265,000	545,000	1,500,000	6,561,500.00
Federal Grants			4,700,000					4,700,000.00
State Grants								-
Capital Reserve Fund								-
Go Revenue Bonds		800,000	7,610,400	6,989,600	1,000,000			16,400,000.00
SMPMPA								-
Cost Share		87,500		60,000				147,500.00
Electric Total		2,173,000.00	13,346,400.00	7,979,600.00	2,265,000.00	545,000.00	1,500,000.00	27,809,000.00

Project Name: Geographical Information System (GIS) Improvements
Project #:

Category: Technology/Mapping
Useful Life:

Priority: High
Contact: Miles Heide
Department: Line Distribution

Description

System modeling for GIS integration.

Justification

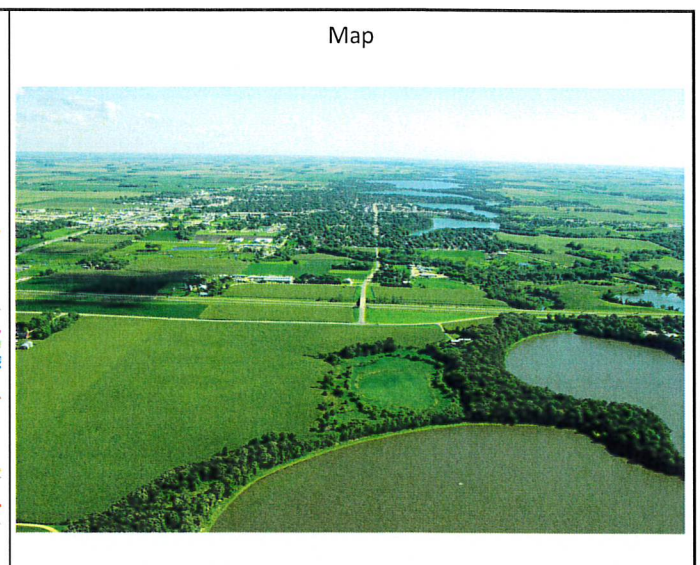
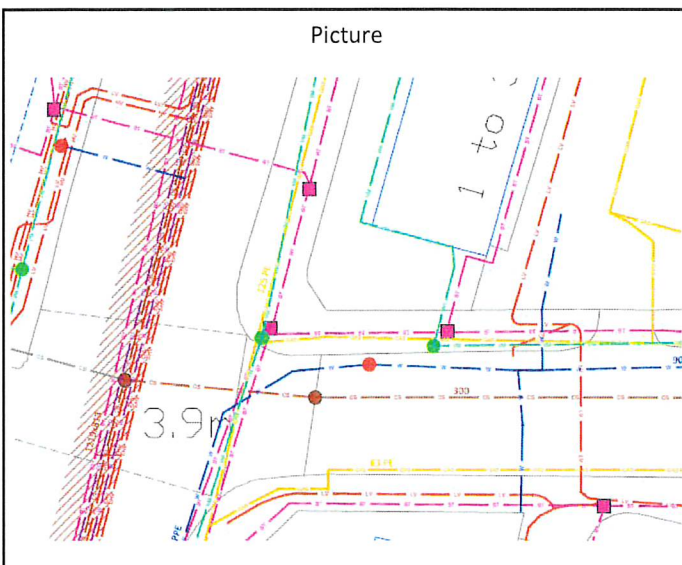
Having precise information about underground utilities is of utmost importance. Without real time accurate information of what lies underneath, excavating into a utility line costs time, money and energy. We cannot rely on old off base maps - GIS mapping/system modeling is essential to guide our utility into the future.

Operational Impact/Other

Mapping has been delayed for years - now is the time for GIS improvements.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Operations/Software		\$ 30,000.00	\$ 30,000.00				\$ 60,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund		\$ 30,000.00	\$ 30,000.00				\$ 60,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00



Project Name: GIS/RAM/IPads
Project #:

Category: Technical
Useful Life: 10+ years

Priority: High
Contact: Miles Heide
Department: Line Distribution

Description

To keep on track with GIS mapping, iPads and RAM mounting hardware are necessary for Line Department vehicles/equipment. These items will allow personnel to access GIS maps while working in the field. This project also includes locating equipment, which allows for location and real-time precise mapping of electric lines, water lines, sewer lines, and water shut-offs.

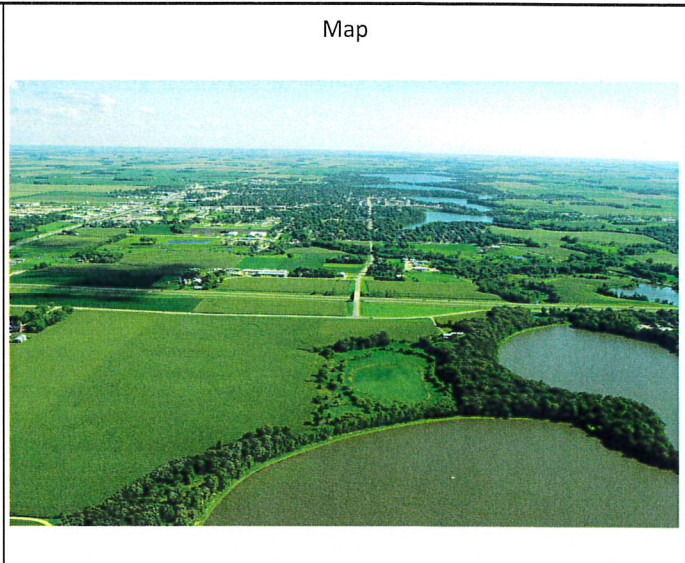
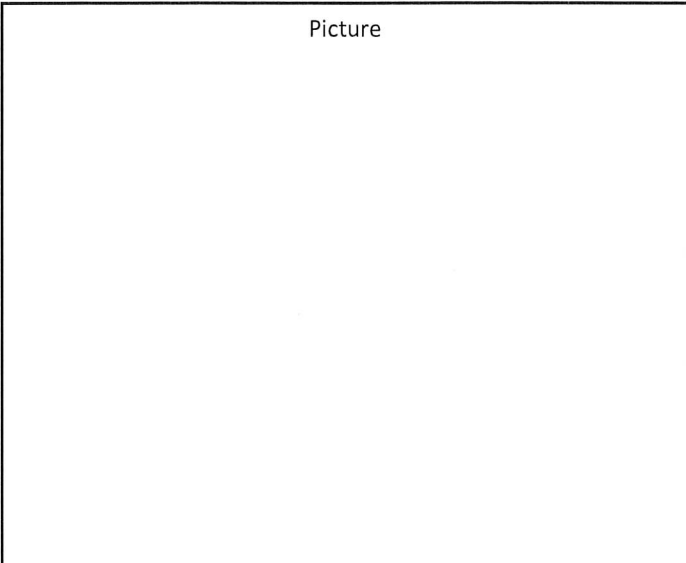
Justification

This equipment has been discussed and justified for several years by administration and finance. The City of Fairmont is falling behind with mapping and GIS; too much time and effort has been invested to have this trend continue. The use of iPads and associated GIS equipment will allow personnel to make real-time data adjustments to the GIS.

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			\$ 30,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 30,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			\$ 30,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	\$ 0.00	\$ 30,000.00



Project Name: Infrared Camera Replacement
Project #:

Category: Technical
Useful Life: 10+ years

Priority: Medium
Contact: Miles Heide
Department: Line Distribution

Description

An infrared camera is used for field inspection of hot connections on high voltage and secondary/medium voltage connections on overhead and underground lines, as well as inside substations.

Justification

The Line Department's 19 year-old camera is outdated and the batteries are at the end of their useful life. The camera has benefited the City by preventing multiple outages over the years; lines were inspected and repaired before outages could occur. This is a valuable piece of equipment that pays for itself with years of reliability.

Operational Impact/Other

We paid \$22,000 in 2004 and are budgeting that amount for 2025.

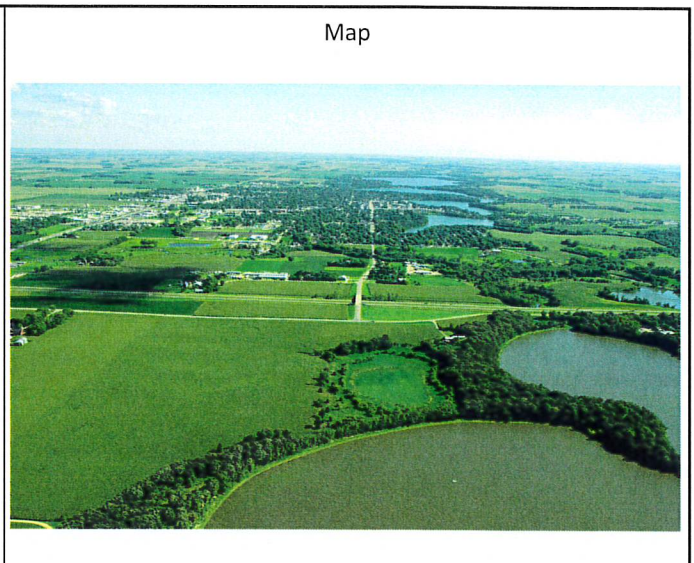
Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment			\$ 22,000.00				\$ 22,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 22,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund			\$ 22,000.00				\$ 22,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 22,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 22,000.00

Picture



Map



Project Name: Replacement of Supervisory Control and Data Acquisition (SCADA) System
Project #:

Category: Technical
Useful Life: 10+ years

Priority: High
Contact: Miles Heide
Department: Line Distribution

Description

Replacement of the existing SCADA system.

Justification

SCADA is system of hardware/software components that enable remote and on-site gathering of data from equipment, i.e. relays and circuit information. Data is collected from various locations, substations, and substation feeders; monitored in real time; and sent to a centralized system for display. The system offers remote versus manual closing of switches, increasing employee safety; and monitors system peaks, system loads, current, voltage and power factors on circuits.

Operational Impact/Other

The current annual fee for SCADA is \$3,000 with an anticipated annual increase of \$1,000 - \$2,000 for a newer version.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Software/Hardware			\$ 250,000.00	\$ 100,000.00	\$ 650,000.00		\$ 1,000,000.00
Subscription - annual			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00
							\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 255,000.00	\$ 105,000.00	\$ 655,000.00	\$ 5,000.00	\$ 1,020,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund			\$ 255,000.00	\$ 105,000.00	\$ 155,000.00	\$ 5,000.00	\$ 520,000.00
Federal Grants					\$ 500,000.00		\$ 500,000.00
							\$ 0.00
Total	\$ 0.00	\$ 0.00	\$ 255,000.00	\$ 105,000.00	\$ 655,000.00	\$ 5,000.00	\$ 1,020,000.00

Picture

Map



Project Name: New Transformers
Project #:

Category: Utility Operations
Useful Life: Continuous

Priority: High
Contact: Miles Heide
Department: Line Distribution

Description

We are increasing the current budgeted amount to accommodate nationwide industry price increases for raw material, copper, and steel used in the construction of transformers.

Justification

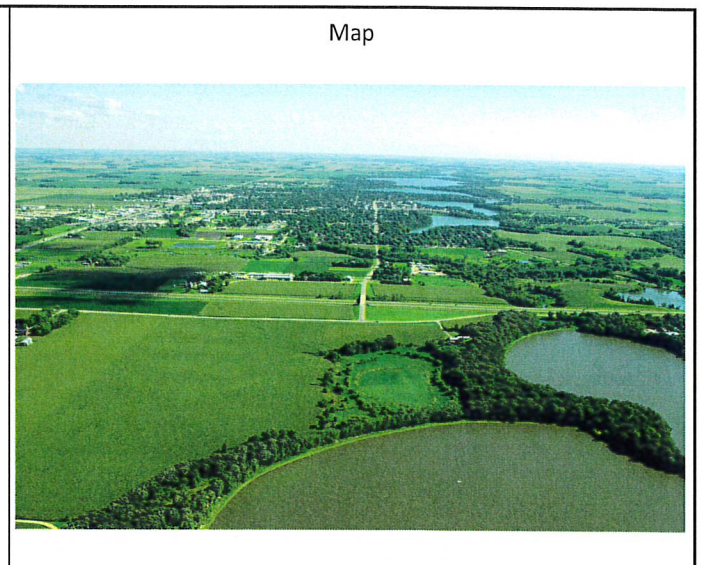
Transformers are the most integral pieces of equipment used in the electric industry. Prices have increased 40%+ based on material/supply chain issues, pushing lead times out an average of 140 weeks.
i.e.: In 2022, a 2500 KVA 3 phase transformer was \$69,000; now it sells for \$120,000. A 25 KVA single phase transformer was \$1,180 in 2016; currently it costs \$3,000.

Operational Impact/Other

If a transformer fails, the power will go out. Without a transformer, power will not be available to the customer.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 210,000.00	\$ 210,000.00	\$ 230,000.00	\$ 240,000.00	\$ 240,000.00	\$ 1,130,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 210,000.00	\$ 210,000.00	\$ 230,000.00	\$ 240,000.00	\$ 240,000.00	\$ 1,130,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund		\$ 210,000.00	\$ 210,000.00	\$ 230,000.00	\$ 240,000.00	\$ 240,000.00	\$ 1,130,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 210,000.00	\$ 210,000.00	\$ 230,000.00	\$ 240,000.00	\$ 240,000.00	\$ 1,130,000.00



Project Name: Underground Conductors
 Project #:

Category:
 Useful Life: Continuous

Priority: High
 Contact: Miles Heide
 Department: Line Distribution

Description

This project consists of increasing the yearly budget amount from \$100,000 to \$130,000 to accommodate industry increases and to mitigate supply chain issues for wire used in daily operations.

Justification

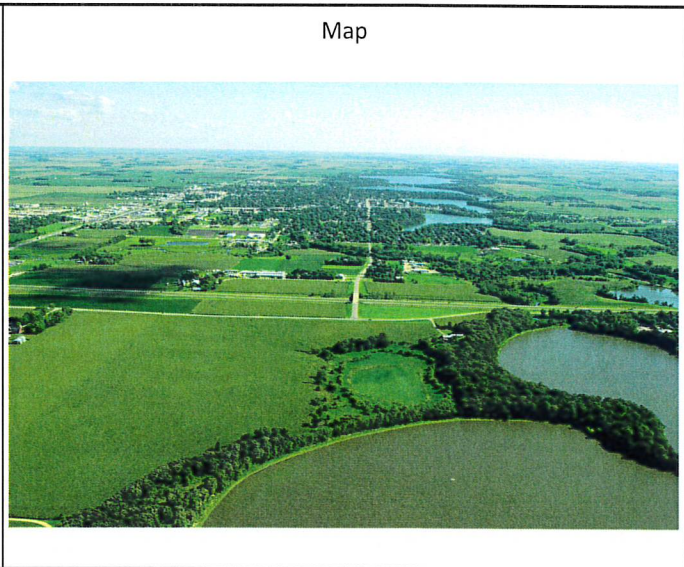
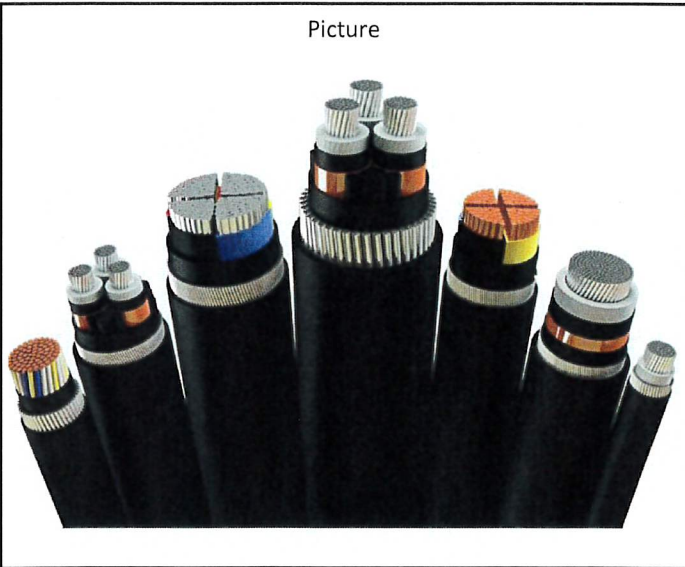
Wire is one of the single most important stock item at a utility's disposal. Aside from new construction, wire should be stocked in the event of supply demand issues.

Operational Impact/Other

Budget increase of \$30,000.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 130,000.00	\$ 130,000.00	\$ 140,000.00	\$ 140,000.00	\$ 150,000.00	\$ 690,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 130,000.00	\$ 130,000.00	\$ 140,000.00	\$ 140,000.00	\$ 150,000.00	\$ 690,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund		\$ 130,000.00	\$ 130,000.00	\$ 140,000.00	\$ 140,000.00	\$ 150,000.00	\$ 690,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 130,000.00	\$ 130,000.00	\$ 140,000.00	\$ 140,000.00	\$ 150,000.00	\$ 690,000.00



Project Name: Workorder Software/Outage Management/GIS Mapping Management
Project #:

Category: Technical
Useful Life: 10+ years

Priority: High
Contact: Miles Heide
Department: Line Distribution

Description

Full ESRI Enterprise Integration - AMI Integration - SCADA Integration - Inventory management/ inventory management integration - Mobile App - On premise "server" software package

Justification

This software is capable of combining multiple platforms onto "one" allowing for ease of access, problem/fault finding and permitting "view only" information to be available to multiple users on multiple platforms, i.e. line workers at home, water operators dispatching workers, supervisor overview, etc. The ESRI integration will ensure all maps are constantly up to date and ready to use.

Operational Impact/Other

Outage management provides the ability to see meters without power on an interactive map, thus guiding line workers directly to the problem and cutting down on outage time and troubleshooting. Line load analysis locates over or underloaded transformers, which aids with system efficiencies and transformer inventory. Vegetation management assists with tracking power lines cleared of unwanted/hazardous vegetation. Pole inspections tracks and records pole data such as age and conditions.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Software		\$ 80,000.00					\$ 80,000.00
Subscription (annual fee)			\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 28,000.00
							\$ 0.00
Total	\$ 0.00	\$ 80,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 108,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Electric Fund		\$ 80,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 108,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 80,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 108,000.00

Picture

Map



PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
GENERAL GOVERNMENT BUILDINGS								
City Hall Security & Accessibility			400,000					400,000
City Hall Mechanical and Electrical updates			2,800,000					2,800,000
Smec Parking lot and sidewalk upgrades		35,000						35,000
SMEC			1,800,000	2,500,000				4,300,000
Ice Arena Interior Painting		50,000						50,000
Library								-
								-
								-
General Gov't Total		85,000	5,000,000	2,500,000	-	-	-	7,585,000

GENERAL GOVERNMENT IDEAS								
								-
								-
								-
General Gov't Total		-	-	-	-	-	-	-

Funding Sources								
Property Tax								-
Federal Grants								-
State Grants								-
Utility Funds								-
General Fund Reserves								-
GO Bonds			5,000,000	2,500,000				7,500,000
Economic Dev.								-
Liquor Store		85,000						85,000
General Gov't Total		85,000	5,000,000	2,500,000	-	-	-	7,585,000

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
PARKS DEPARTMENT								
	Replace Unit 502 1994 Ford F150 4x2		50,000					50,000.00
	Replace Unit 504 1996 Ford F150 4x2			55,000				55,000.00
	Replace Unit 501 1994 Dually - Dump Box and Plow		70,000					70,000.00
	Replace Unit 505 Chev Dually Flat Bed					65,000		65,000.00
	Replaces Unit 547 CIH 75c and Triple Deck Mower		95,000					95,000.00
	Replaces Unit 531 2015 Bobcat Toolcat			90,000				90,000.00
	3 Point Fertilizer Spreader	7,500						7,500.00
	Replaces Unit 540 1992 Smithco Lawn Sweeper	40,000						40,000.00
	Soccer Complex surface and turf reestablishment	15,000	15,000	15,000	15,000			60,000.00
	Radio Replacement	17,500						17,500.00
	Replace Garbage Truck (used)	200,000						200,000.00
	Replaces IH685 Tractor				90,000			90,000.00
	Cedar Park westside shelter concrete pad	25,000						25,000.00
	Veterans Park Shelter/Bathrooms/Trail concrete	25,000						25,000.00
	Vereeran's Park Sidewalk/parking replacement		30,000					30,000.00
	Replace Eastside Park Equipment	25,000						25,000.00
	Replace West Belle Vue Park Equipment			30,000				30,000.00
	Skate Park repairs and New features		20,000					20,000.00
	Sylvania Park Band Shell rehab	250,000						250,000.00
	Baseball - WASC baseball scoreboard	25,000						25,000.00
	Emerald Ash Borer	240,000	440,000	320,000				1,000,000.00
	Gomsrud Park Phase 2 Redevelopment Plan	500,000						500,000.00
	Yard Waste Site storage shed		75,000					75,000.00
	Lincoln Park Flower Bed Upgrades	7,500						7,500.00
	Contingency	10,000	10,000	10,000	10,000	10,000		50,000.00
	Community Center							-
	Parks Sub-total	1,387,500.00	805,000.00	520,000.00	115,000.00	75,000.00	-	2,902,500.00

PARK IDEAS AND REQUESTS								
	Soccer - Multi-use trail loop						75,000	75,000.00
	Baseball - WASC baseball enclosed dugouts		40,000					40,000.00
	Veterans Park court resurfacing		125,000					125,000.00
	Skate Park resurfacing							-
	WASC Playground						75,000	75,000.00
	Lincoln Park Shelter House						300,000	300,000.00
	Cedar Creek Park Trail Extension						550,000	550,000.00
								-
								-
	Ideas Sub-total	-	165,000.00	-	-	-	1,000,000.00	1,165,000.00

AQUATIC PARK								
	Shade structures - existing replacement of covering	10,500.00						10,500
	Sand Filters			50,000.00				50,000
	Replacement of pool pumps/strainers	10,000.00	10,000.00	10,000.00		10,000.00		40,000
	Replacement of ADA stairs		5,000.00					5,000
	Duramax Vacuum	3,500.00				3,500.00		7,000
	Updated training equipment(backboards, immobilizers, et		1,500.00					1,500
	Landscaping (Clean up jungle area)	5,000.00						5,000
	Shade structure for lap pool area				30,000.00			30,000
	Hoist system in maintenance for inhouse pump repair/main	7,500.00						7,500
	Repair retaining wall between pools			12,500.00				12,500
	Resurface splash pool		90,000.00					90,000
	Aquatic Park Sub-total	36,500	106,500	72,500	30,000	13,500	-	259,000

Culture & Rec Total	1,424,000	1,076,500	592,500	145,000	88,500	1,000,000	-	4,326,500
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Funding Sources								
	Property Tax	275,000	300,000	155,000	105,000	75,000		910,000
	State/Federal Grants	240,000	440,000	320,000				1,000,000
	General Fund Reserves							-
	Liquor Store Fund	894,000	336,500	117,500	40,000	13,500	1,000,000	2,401,500
	Private Donations	15,000						15,000
	Go Bonds							-
	Lake Restoration							-
	Sales Tax							-
	Culture & Rec Total	1,424,000	1,076,500	592,500	145,000	88,500	1,000,000	4,326,500

Project Name: Emerald Ash Borer (EAB)
Project #:

Category: Streets & Parks
Useful Life: 1-3 years
Priority: High
Contact: Nick Lardy
Department: Public Works

Description

Emerald Ash Borer (EAB) was first discovered in the city limits around June of 2022. Martin county has been in a quarantine for about the last 5 years as it was detected near Welcome. It now has moved inside city limits and has infested many trees. The Minnesota Dept of Ag came to town and did a windshield inspection to evaluate how advanced the infestation is. They identified several infected trees in different locations and therefore consider the whole community to be infected. We estimate that we have approximately 500 a

Justification

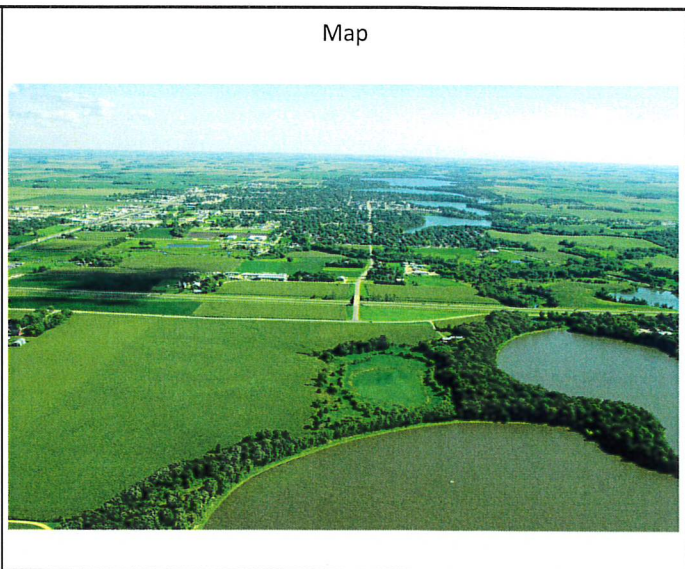
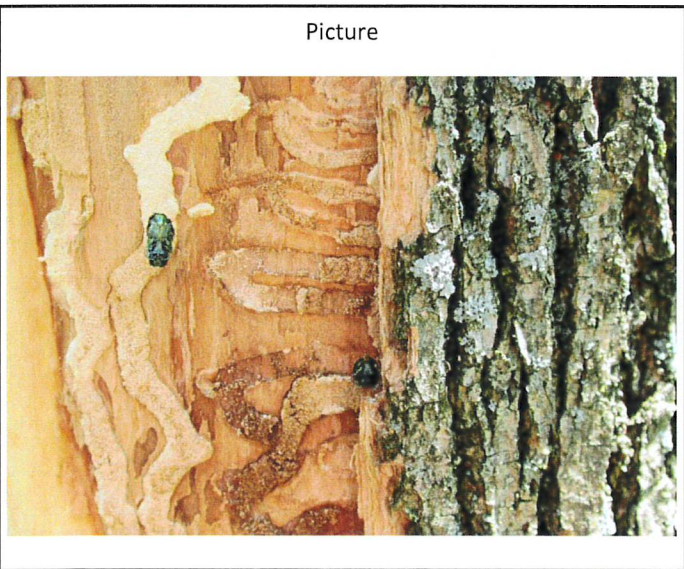
With the quantity of trees that will need to be removed we will need additional funds to cover the costs for removal, processing and disposal. If it becomes too much of a burden on our crews we may need help from the local contractors. After an ash tree dies from EAB it becomes very dangerous to remove due to becoming brittle. They need to be removed as soon as possible after extensive dieback of the tree.

Operational Impact/Other

Applying for 2 different State Funding Grants from the Minnesota Department of Natural Resources. Total of the 2 grants is \$1,000,000. Additional monies is being allotted to provide a grant program for private property EAB remediation.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment & Prep Plan		\$ 10,000.00	\$ 10,000.00	\$ 5,000.00			\$ 25,000.00
Grinding/Disposal		\$ 125,000.00	\$ 90,000.00	\$ 30,000.00			\$ 245,000.00
Contractor Assistance		\$ 105,000.00	\$ 340,000.00	\$ 285,000.00			\$ 730,000.00
Total	\$ 0.00	\$ 240,000.00	\$ 440,000.00	\$ 320,000.00	\$ 0.00	\$ 0.00	\$ 1,000,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
State Aid		\$ 240,000.00	\$ 440,000.00	\$ 320,000.00			\$ 1,000,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 240,000.00	\$ 440,000.00	\$ 320,000.00	\$ 0.00	\$ 0.00	\$ 1,000,000.00



PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
POLICE DEPARTMENT								
	Training Trailer/Firearms Equipment		8,000					8,000
	Replace Squad 9 CSO Pick Up and Equipment	30,000						30,000
	Re-Establish Outdoor Emergency Siren State/Tilden		26,500					26,500
	Portable Radio Replacement Plan- 4 per year	17,000	17,000	18,000	18,000			70,000
	Squad Car Computer/printer rotation (2 per year)	14,000	15,000	15,000				44,000
	Squad Car Video Camera Rotation (2 per year)	16,000	17,000	17,000				50,000
	Taser Replacement (5 per year)	12,500	12,500	13,000	13,000			51,000
	Squad car radar replacement		16,000	16,000	16,000			48,000
	Department Desk Top Computer Rotation	12,000						12,000
	Justice Center Office Equipment/Misc Expenses		60,000					60,000
	Replace Stinger Spikes with Stop Sticks 9		3,500					3,500
	Siren Software update		9,000					9,000
	Replace Two Thermal Imagers		5,500					5,500
	Update WatchGuard Vista Body Cameras 16			16,000				16,000
	Replace SWAT vest V38	4,500						4,500
								-
								-
								-
								-
	Police Sub-total	106,000	190,000	95,000	47,000	-	-	438,000
FIRE DEPARTMENT								
	5 Sets of Bunker Gear	17,500	17,500	17,500	17,500			70,000
	SCBA Compressor			61,000				61,000
	Replace Radios \$3,500 ea.	10,500	10,500	10,500	10,500			42,000
	Ladder Truck Replacement		1,900,000					1,900,000
	Facility Expansion					1,700,000		1,700,000
	Fire Boots 20 Pair	9,000						9,000
								-
	Fire Sub-total	37,000	1,928,000	89,000	28,000	1,700,000	-	3,782,000
	Public Safety Total	143,000	2,118,000	184,000	75,000	1,700,000	-	4,220,000
Funding Sources								
	Property Tax	143,000	218,000	184,000	75,000			620,000
	Grant							-
	Fire Relief Gambling Fund							-
	General Fund Reserves							-
	GO Bonds		1,900,000			1,700,000		3,600,000
								-
	Public Safety Total	143,000	2,118,000	184,000	75,000	1,700,000	-	4,220,000

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
STORM WATER DEPARTMENT								
Storm Water equipment			175,000					175,000
Hengen St Detention Basin							2,500,000	2,500,000
Pond dredging program		125,000						125,000
MS4 compliance projects (street improvement programs)		100,000	100,000	100,000	100,000	100,000		500,000
Street sweeper - Elgin Pelican style				300,000				300,000
								-
Storm Water Total		225,000	275,000	400,000	100,000	100,000	2,500,000	3,600,000
LAKE RESTORATION								
Spring Nitrate biological treatment (LCCMR grant)								-
Dutch Creek habitat management		25,000	25,000					50,000
Wetland Bank management		25,000	25,000					50,000
George Lake Dam Inspection and repairs			125,000					125,000
								-
								-
Lake Restoration Total		50,000	175,000	-	-	-	-	225,000
Funding Sources								
Storm Water Fund		225,000	275,000	400,000	100,000	100,000		1,100,000
Lake Restoration Fund		50,000	175,000					225,000
Wetland Bank								-
State Grants								-
Capital Reserve Fund								-
Go Revenue Bonds							2,500,000	2,500,000
Soil & Water Grant								-
Storm Water/Lake Restoration Total		275,000	450,000	400,000	100,000	100,000	2,500,000	3,825,000

Project Name: Stormwater Pond Dredging
Project #:

Category: Stormwater
Useful Life: 15-20 years

Priority: High
Contact: Tyler Cowing
Department: Engineering

Description

Dredging of sediment from stormwater retention ponds.

Justification

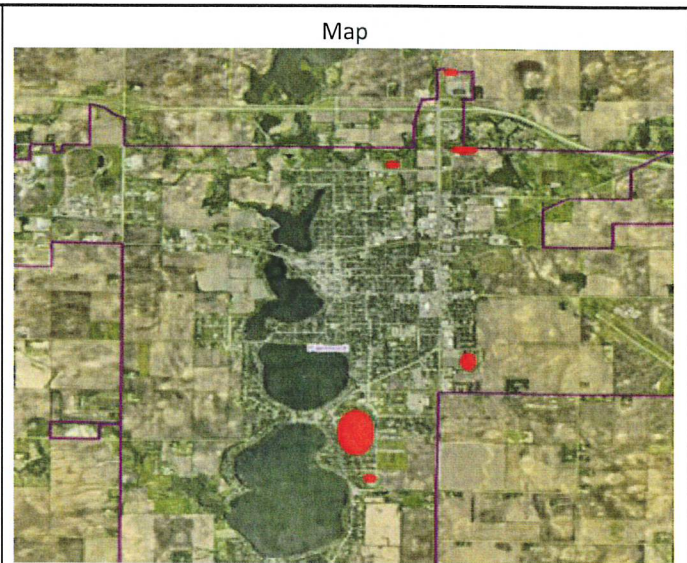
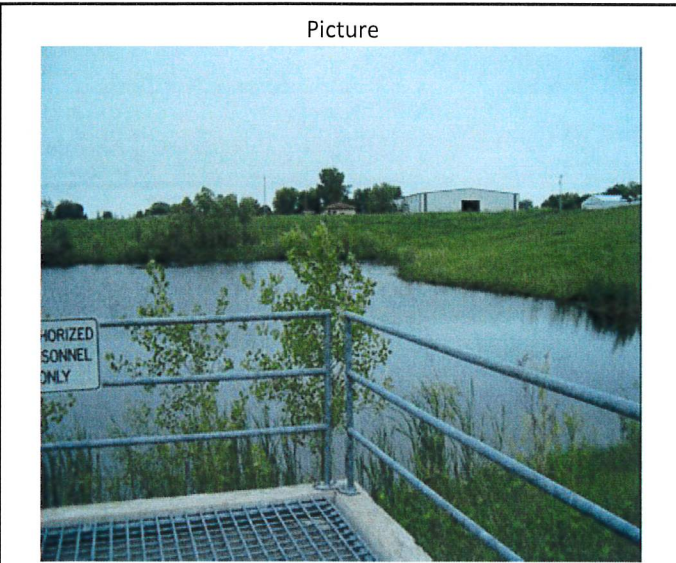
Dredging and maintenance of city-owned stormwater retention ponds is required to maintain effective water quality treatment. Fairmont's Municipal Separate Storm Sewer System (MS4) permit also requires retention basin maintenance.

Operational Impact/Other

Stormwater facilities require annual inspect by staff and maintenance, as determined by the inspection findings.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Construction		\$ 125,000.00					\$ 125,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 125,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 125,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Stormwater Utility Fund		\$ 125,000.00					\$ 125,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 125,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 125,000.00



Project Name: Municipal Separate Storm Sewer System (MS4) Compliance Projects: Street Improvement Projects
Project #:

Category: Stormwater
Useful Life: 50 years

Priority: High
Contact: Tyler Cowing
Department: Engineering

Description

Construction of stormwater management systems are a necessary component of street reconstruction and street resurfacing projects. Systems that convey storm water consists of retention ponds, filtration basins, rain gardens, vegetated swales, sediment removal structures and underground stormwater chamber systems.

Justification

The City of Fairmont is permitted by the MPCA to discharge stormwater, thus requiring the city to construct stormwater management systems to treat water quality volume on projects where the sum of the new impervious surface and fully reconstructed impervious surface equals one or more acres.

Operational Impact/Other

Stormwater systems require annual inspect by staff and maintenance, as determined by the inspection findings.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Construction		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Stormwater Utility Fund		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00

Picture

Map



Project Name: Dutch Creek Habitat Restoration Site Maintenance
Project #:

Category: Lake Restoration
Useful Life:

Priority: High
Contact: Tyler Cowing
Department: Engineering

Description

This project consists of vegetation management of native species at the Dutch Creek Habitat Restoration Site. Maintenance would include spot spraying, mowing, reseeding and prescribed burnings.

Justification

Construction of the Dutch Creek Habitat Restoration Site concluded in 2022. The contract for construction included vegetation maintenance until Fall 2023. The City has contracted with RES, an ecological restoration contractor, for site maintenance for the next 3 years, starting this fall. It is common for native prairie restorations to take 4-5 year to develop after seeding.

Operational Impact/Other

City operations will not be affected. Maintaining the restoration of the site is included in the accomplishment plan submitted to the Lessard Sams Outdoor Heritage Council for grant funding to construct the project.

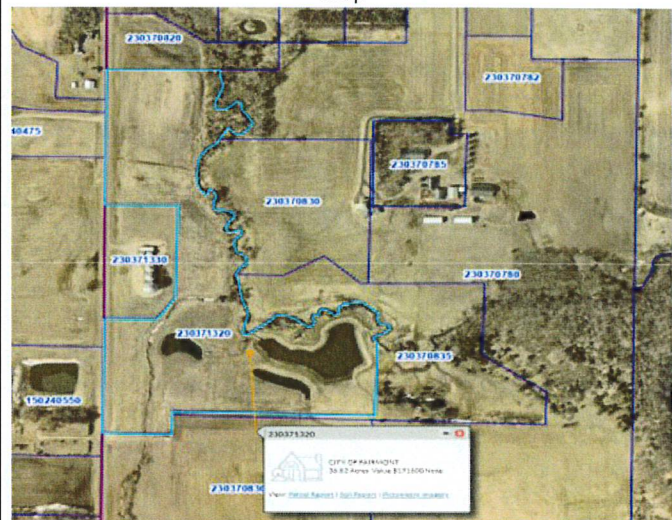
Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 25,000.00	\$ 25,000.00				\$ 50,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Lake Restoration Fund		\$ 25,000.00	\$ 25,000.00				\$ 50,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00

Picture



Map



Project Name: Wetland Bank Vegetation Management
Project #:

Category: Lake Restoration
Useful Life:

Priority: High
Contact: Tyler Cowing
Department: Engineering

Description

This project consists of vegetation management of native species at the City's wetland bank. Maintenance would include; spot spraying, mowing, reseeding and prescribed burnings.

Justification

The City owned wetland bank on Lake Avenue/Martin County 26 was constructed in 2008. The City has been completing the majority of the maintenance on this site, however we have not reached a point to where the restoration credits have been approved. Hiring a contractor that specializes in such work will allow the bank to receive all the restoration credits. The City entered into a contract with RES for services in 2022. The 3-year contract allows for an aggressive approach for weed infestation and regrowth of natives.

Operational Impact/Other

After maintenance is complete and a review by BWSR is conducted, the remaining credits available for site restoration can be issued and deposited in the city's wetland bank account. Credits can be sold to mitigate wetland removal by others. The City's EDA has used credits to provide for development projects. When credits are used for mitigation, credits are to come from the same bank service area/watershed. Average price per credit sold in 2022 was \$46,000. Currently we have 11 credits with 13 more approved.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 25,000.00	\$ 25,000.00				\$ 50,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Wetland Banking Fund		\$ 25,000.00	\$ 25,000.00				\$ 50,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 50,000.00

Picture



Map



PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
STREET DEPARTMENT								
Replacing Unit 112 1987 Ford L8000		250,000						250,000.00
Replacing Unit 113 1990 Ford L8000			260,000					260,000.00
Replacing Unit 115 1990 Ford L8000				275,000				275,000.00
Replacing Unit 141 1994 Chev K2500 Flat Bed			60,000					60,000.00
Replacing Unit 139 1993 Chev K2500 Fall Bed						65,000		65,000.00
Front Snow Plow for 672 Grader - New attachment		25,000						25,000.00
Replacing Unit 128 1984 Cat 140G					350,000			350,000.00
Replacing Unit 153 1988 Cat CB214C		70,000						70,000.00
Radio Replacement \$2,500 ea		10,000						10,000.00
Tree/Compost Site Office Trailer (Personnel will go in ops)		25,000						25,000.00
Tree/Compost Site Establishment		40,000						40,000.00
Gate, fencing, signage, site prep, smokestack demo/remov		27,500						27,500.00
Current Tree/Compost area decommission/disposal		27,500						27,500.00
Replacing Unit 120 2008 Cat 930H			300,000					300,000.00
Replacing Unit 121 2013 Cat 924K							325,000	325,000.00
Replace snow tub				24,000		24,000	25,000	73,000.00
Skidloader rock bucket attachment		10,000						10,000.00
Paint Machine Propulsion unit		10,000						10,000.00
Loader forks			10,000					10,000.00
Downtown beautification		30,000						30,000.00
Contingency		20,000	20,000	20,000	20,000	20,000		100,000.00
Street Dept Sub-total		545,000.00	650,000.00	319,000.00	370,000.00	109,000.00	350,000.00	2,343,000.00
STREET IMPROVEMENT PROGRAM								
Paving Materials Parking lot "E" (south of A-OK)		30,000						30,000.00
Memorial Drive Bridge		660,000						660,000.00
Downtown Paver Replacement			250,000					250,000.00
2024 Street Improvements		1,767,080						1,767,080.00
2025 Street Improvements			2,920,000					2,920,000.00
2026 Street Improvements				5,771,250				5,771,250.00
2027 Street Improvements					2,519,703			2,519,703.00
2028 Street Improvements						3,119,030		3,119,030.00
Street Imp Sub-total		2,457,080.00	3,170,000.00	5,771,250.00	2,519,703.00	3,119,030.00	-	17,037,063.00
ENGINEERING DEPARTMENT								
Engineering Sub-total		-	-	-	-	-	-	-
CENTRAL GARAGE								
Shop Equipment		10,000						10,000.00
Central Garage Sub-total		10,000.00	-	-	-	-	-	10,000.00
Public Works Total		3,012,080.00	3,820,000.00	6,090,250.00	2,889,703.00	3,228,030.00	350,000.00	19,390,063.00
Funding Sources								
Property Tax		605,000	900,000	319,000	370,000	109,000	350,000	2,653,000.00
Gas Franchise								-
Federal Grants								-
State Grants		630,000	1,940,000	1,000,000				3,570,000.00
Street Improvement Capital Reserves								-
Special Assessment Bonds								-
GO Bonds		1,767,080	980,000	4,771,250	2,519,703	3,119,030		13,157,063.00
Utility Funds								-
Central Garage		10,000						10,000.00
Public Works Total		3,012,080.00	3,820,000.00	6,090,250.00	2,889,703.00	3,228,030.00	350,000.00	19,390,063.00

Project Name: Street Improvements
Project #:

Category: Street Improvement Program
Useful Life: 10-50 years

Priority: High
Contact: Tyler Cowing
Department: Engineering

Description

The street improvement projects consists of replacement of water, sanitary sewer and storm sewer systems. Construction of storm water management facilities will occur with street reconstruction or street resurfacing projects. Stormwater management facilities include, but are not limited to: retention ponds, filtration basins, rain gardens, vegetated swales, sediment removal structures, underground stormwater chamber systems, etc.

Justification

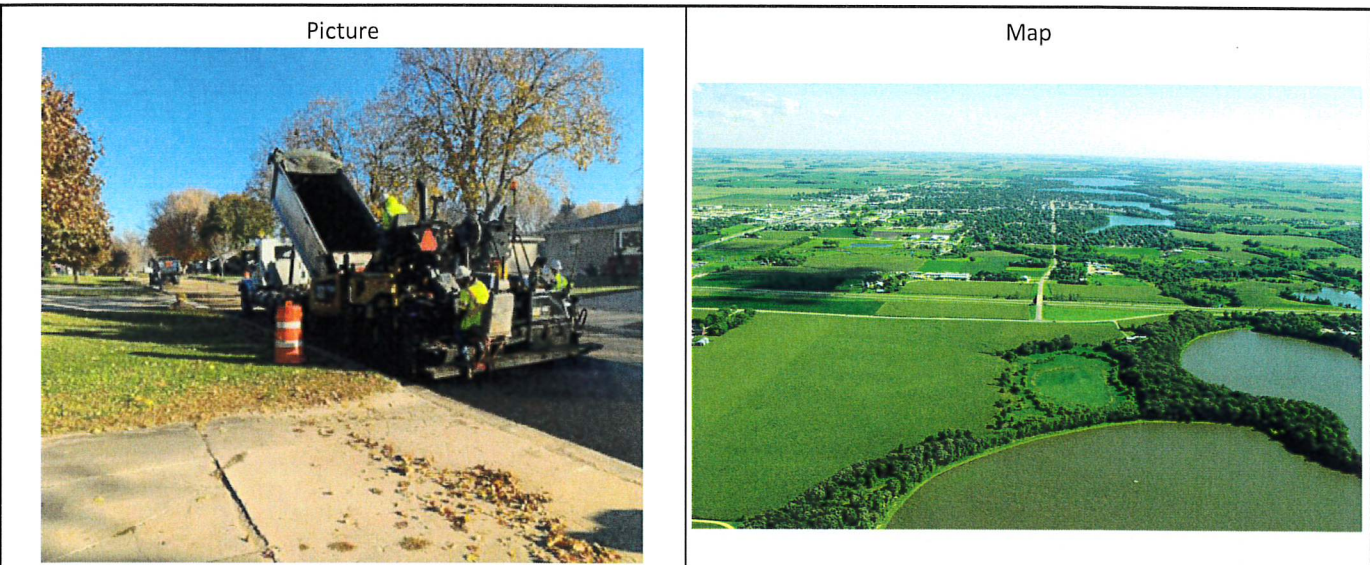
City streets are an important community asset. To meet the demands of travel, public streets must be maintained through regular maintenance, i.e. seal coating, overlaying, resurfacing and reconstruction. As the City is permitted by the Minnesota Pollution Control Agency to discharge stormwater, we are required to construct stormwater management facilities to treat water quality volume on projects where the sum of the new impervious surface and fully reconstructed impervious surface equals one or more acres.

Operational Impact/Other

Routine street maintenance reduces the number of repairs required, i.e. patching and filling of potholes and helps extend the useful life of the road surface.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Construction		\$ 1,767,080.00	\$ 2,920,000.00	\$ 5,771,250.00	\$ 2,519,703.00	\$ 3,119,030.00	\$ 16,097,063.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 1,767,080.00	\$ 2,920,000.00	\$ 5,771,250.00	\$ 2,519,703.00	\$ 3,119,030.00	\$ 16,097,063.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Utility Fund		\$ 1,767,080.00	\$ 980,000.00	\$ 4,771,250.00	\$ 2,519,703.00	\$ 3,119,030.00	\$ 13,157,063.00
State Grants			\$ 1,940,000.00	\$ 1,000,000.00			\$ 2,940,000.00
							\$ 0.00
Total	\$ 0.00	\$ 1,767,080.00	\$ 2,920,000.00	\$ 5,771,250.00	\$ 2,519,703.00	\$ 3,119,030.00	\$ 16,097,063.00



Street Improvement Plan 2024 Preliminary Budget

2024-2026 Potential Projects - \$7.5 Million Budget

Name of Project	Construction Year	Project Type	From	To	Cost Estimate Street and Storm	Grant Funding	Estimated Utility Costs
Park Street	2024	Reconstruction	Budd St	Albion Ave.	\$1,068,080.00		\$450,000.00
Woodland Avenue Sealcoats	2024 2024	Reclaim and Pave	CSAH 39	Fairlakes Ave.	\$629,000.00 \$70,000.00		
Totals:					\$1,767,080.00		\$450,000.00
			Downtown Plaza	TH 15			
Blue Earth Avenue Sealcoat Projects	2025 2025	Mill & Overlay Sealcoat			\$2,860,000.00 \$60,000.00	\$1,940,000.00	
Totals:					\$2,920,000.00	\$1,940,000.00	\$0.00
Lake Avenue	2026	Reconstruction	CSAH 39	Fairlakes Ave.	\$5,771,250.00	\$ 1,000,000.00	\$1,732,275.00
Totals:					\$5,771,250.00	\$1,000,000.00	\$1,732,275.00

2027-2029 Potential Projects - \$6 Million Budget

Name of Project		Project Type	From	To	Cost Estimate Street and Storm	Grant Funding	Estimated Utility Costs
Fairview	2027	Reconstruction	1st	4th	\$947,690.00		\$284,307.00
Parkwood Place	2027	Reconstruction	E. Amber Lake Dr.	Deadend	\$288,500.00		\$86,550.00
Hengen Street	2027	Resurface	Newer Pavement	Fairlakes Avenue	\$539,175.00		
Lucia Avenue	2027	Resurface/Recon	Holland St	Anna St	\$744,338.00		
Totals:					\$2,519,703.00		\$370,857.00
Orient Street	2028	Reconstruction	Blue Earth Avenue	1st Street	\$317,525.00		\$95,257.50
Orient Street	2028	Reconstruction	3rd Street	4th Street	\$317,525.00		\$95,257.50
Park Street	2028	Reconstruction	Blue Earth Avenue	4th Street	\$1,272,500.00		\$381,750.00
Hampton	2028	Reconstruction	4th Street	6th Street	\$556,890.00		\$167,067.00
6th Street	2028	Reconstruction	Prairie Ave	Oreint St	\$654,590.00		\$196,377.00
Totals:					\$3,119,030.00		\$745,194.00
Burton	2029	Mill & Overlay	School	Perimeter Dr	\$65,000.00		
13th Street Sealcoat Projects	2029 2029	Mill & Overlay Sealcoat	North Avenue	Park Street	\$39,590.00 \$160,000.00		
Totals:					\$264,590.00		\$0.00

Project Name: Memorial Park Drive Bridge
Project #:

Category: Street Improvement Program
Useful Life:

Priority: High
Contact: Tyler Cowing
Department: Engineering

Description

Replacement of the Memorial Park Drive Bridge at Center Creek.

Justification

The Memorial Park Drive bridge was constructed in 1954. It is in fair condition based on the 2021 inspection report. The existing structure continues to deteriorate with weathered/decaying timber and erosion near the abutments and piers. This project has been selected under state aid to receive federal funds, FY24 Bridge Off-System, to cover the entire cost of bridge construction.

Operational Impact/Other

City operations will not be affected. A temporary bridge will be built to allow access to residences and the Fairview Memorial Park Cemetery during the bridge construction process.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Engineering		\$ 30,000.00					\$ 30,000.00
Construction		\$ 630,000.00					\$ 630,000.00
							\$ 0.00
Total	\$ 0.00	\$ 660,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 660,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Engineering		\$ 30,000.00					\$ 30,000.00
State Aid/Federal Funds		\$ 630,000.00					\$ 630,000.00
							\$ 0.00
Total	\$ 0.00	\$ 660,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 660,000.00

Picture



Map



PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
WASTE WATER DEPARTMENT								
	Lift Station rehab/repair/monitoring	150,000	150,000	150,000	150,000	150,000		750,000
	Lift Station Panel Updates	100,000	100,000	100,000	100,000			400,000
	Woodland 229 lift station relocation		125,000					125,000
	Sliplining/manhole rehab projects		250,000		250,000		250,000	750,000
	Lab/Office Updates	25,000						25,000
	Contract jetting of large diameter mains			20,000		20,000		40,000
	Fairmont Equipment Lift Station		100,000					100,000
	Smoke test sewers		20,000					20,000
	Service Truck - Collections	95,000						95,000
	Diffuser Replacement / Aeration Basin Cleaning	175,000						175,000
	Digester Improvements	100,000						100,000
	UV/Solids handling upgrade project	14,000,000	4,000,000					18,000,000
	River Eutrophication Standards Upgrades (RES)						18,000,000	18,000,000
	Grit Pump/RAS/WAS Replacement Pumps	50,000						50,000
	Secondary Clarifier Updates	125,000						125,000
	Roof repairs on 2006 buildings		50,000					50,000
	Miscellaneous capital items (<\$5,000 ea.)	5,000	5,000	5,000	5,000	5,000		25,000
	Contingency	20,000	20,000	20,000	20,000	20,000		100,000
								-
	Waste Water Total	14,845,000.00	4,820,000.00	295,000.00	525,000.00	195,000.00	18,250,000.00	38,930,000.00

Funding Sources								
	Sewer Fund	745,000	820,000	295,000	525,000	195,000	250,000	2,830,000
	Federal Grants							-
	State Grants	1,000,000						1,000,000
	Capital Reserve Fund							-
	PFA Note	13,000,000	4,000,000				18,000,000	35,000,000
	Insurance	100,000						100,000
	Trade In							-
	Waste Water Total	14,845,000.00	4,820,000.00	295,000.00	525,000.00	195,000.00	18,250,000.00	38,930,000.00

Project Name: Cleaning of Aeration Basins & Replacement of Diffuser
Project #: WRT-2011-001

Category: Structure
Useful Life: 20 years

Priority: High
Contact: Brady Powers
Department: Public Utilities - Wastewater

Description

Aeration basins are holding tanks supplied with air; the air promotes the breakdown of organic matter.

Justification

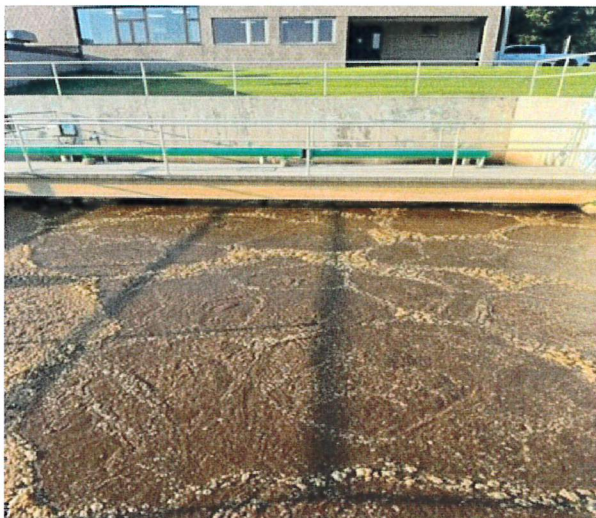
Cleaning the aeration basins is necessary for optimal performance (solids and sludges accumulate over time). When conducting this project, the diffusers will be accessible allowing for repairs/replacement. Additionally, a support wall will be re-coated with paint when the tank is down.

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 175,000.00					\$ 175,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 175,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 175,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Wastewater Fund		\$ 175,000.00					\$ 175,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 175,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 175,000.00

Picture



Map



Project Name: Digester Improvements
Project #:

Category: Structure
Useful Life: 20 years

Priority: High
Contact: Brady Powers
Department: Public Utilities - Wastewater

Description

Digesters are essential in treatment of wastewater as they break down organic solids. In September 2021, a digester lid erupted due to a plugged outlet pipe. A new lid has been ordered. This CIP item is needed to complete the installation of new stainless steel piping and replace a flame arrestor.

Justification

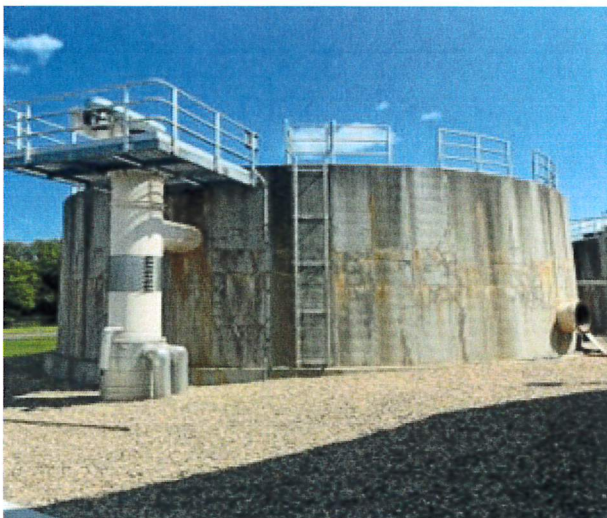
These items are necessary to complete the installation of the digester lid,

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 100,000.00					\$ 100,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Wastewater Fund		\$ 100,000.00					\$ 100,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100,000.00

Picture



Map



Project Name: Lab & Office Improvements
Project #:

Category: Structure
Useful Life: 15-20 years

Priority: High
Contact: Brady Powers
Department: Public Utilities - Wastewater

Description

This CIP item will improve the flooring, furniture and updates to the wastewater plant lab and general office area. Items from 1991 will be replaced.

Justification

Quality, ergonomic and aesthetically pleasing furniture will aid in employee comfort, while additional site updates such as flooring, decor, etc will improve the overall site appearance and present the facility in a professional manner.

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Maintenance		\$ 25,000.00					\$ 25,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Wastewater Fund		\$ 25,000.00					\$ 25,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,000.00

Picture



Map



Project Name: Secondary Clarifier Improvements
Project #:

Category: Structure
Useful Life: 10 years

Priority: High
Contact: Brady Powers
Department: Public Utilities - Wastewater

Description

This CIP item will enhance the overall look to the secondary clarifier and extend the useful life. Clarifiers are used to remove solids out of the wastewater.

Justification

We have a total of 4 secondary clarifiers. Clarifiers 1A and 1B are original to the site, built in 1972. These two clarifiers are past due for inspections, concrete repairs and coatings.

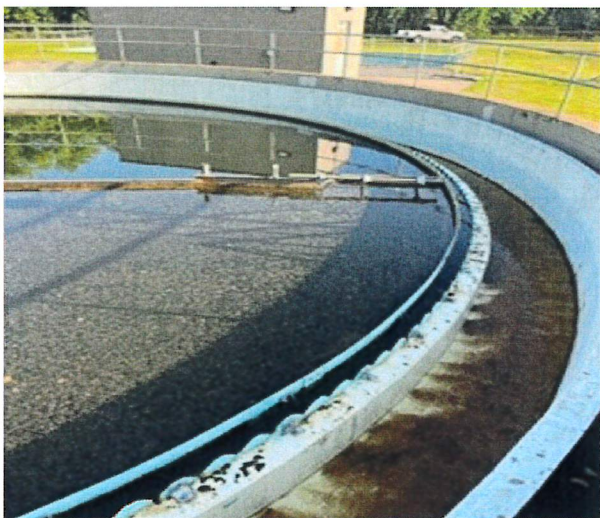
Operational Impact/Other

These improvements can extend the life of our clarifiers for another 7-10 years before complete reconstruction is needed.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Construction		\$ 125,000.00					\$ 125,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 125,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 125,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Wastewater Fund		\$ 125,000.00					\$ 125,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 125,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 125,000.00

Picture



Map



Project Name: UV/Solids Processing Improvements
Project #:

Category: Structure
Useful Life: 20 years

Priority: High
Contact: Brady Powers
Department: Public Utilities - Wastewater

Description

The UV/Solids processing improvements include updating numerous pieces of equipment, i.e. ultraviolet (UV) disinfection for the sterilization of pathogens in the effluent water. These updates will allow for more storage capacity of Class A bio-solids as well as state of the art drying and processing of sludge

Justification

Not updating the UV system can lead to failing effluent limits included in our MPCA permit. Staying current on bio-solids processing equipment allows us to remove solids from the wastewater plant in an economical safe manner.

Operational Impact/Other

These improvements can extend the life of our clarifiers for another 7-10 years before complete reconstruction is needed.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Engineering		\$ 2,000,000.00					\$ 2,000,000.00
Construction		\$ 7,000,000.00	\$ 4,000,000.00				\$ 11,000,000.00
Equipment		\$ 5,000,000.00					\$ 5,000,000.00
Total	\$ 0.00	\$ 14,000,000.00	\$ 4,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,000,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
State Grants		\$ 1,000,000.00					\$ 1,000,000.00
PFA Note		\$ 13,000,000.00	\$ 4,000,000.00				\$ 17,000,000.00
Total	\$ 0.00	\$ 14,000,000.00	\$ 4,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 18,000,000.00

Picture



Map



PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2024	2025	2026	2027	2028	2029+	Total
WATER DEPARTMENT								
	Ground storage tank (New I2 tank)	4,500,000						4,500,000.00
	AMI - Water Meter Upgrades	150,000						150,000.00
	WTP PLC Upgrades	80,000						80,000.00
	Safety Shoring	15,000						15,000.00
	Skid Loader Update	65,000						65,000.00
	Water Tower Inspections		50,000					50,000.00
	State Street tower control valve			40,000				40,000.00
	Replace backhoe	175,000						175,000.00
	Relocate A/C units at WTP (3)	25,000		30,000				55,000.00
	Lead service line replacements		10,000					10,000.00
	Miscellaneous capital items (<\$5,000 ea.)	5,000	5,000	5,000	5,000	5,000	5,000	30,000.00
	Contingency	20,000	20,000	20,000	20,000	20,000	20,000	120,000.00
	Water Total	5,035,000.00	85,000.00	95,000.00	25,000.00	25,000.00	25,000.00	5,290,000.00

Funding Sources								
	Water Fund	510,000	85,000	95,000	25,000	25,000	25,000	765,000.00
	Federal Grants							-
	State Grants							-
	Capital Reserve Fund							-
	PFA Note	4,500,000						4,500,000.00
	Trade in	25,000						25,000.00
	Water Total	5,035,000.00	85,000.00	95,000.00	25,000.00	25,000.00	25,000.00	5,290,000.00

Project Name: Advanced Metering Infrastructure (AMI) - Large Water Meter Purchase
Project #:

Category: Structures
Useful Life: 20-25 years

Priority: High
Contact: Brady Powers
Department: Public Utilities - Water

Description

This CIP item would include purchasing the remaining larger diameter, 2" - 6", water meters.

Justification

The purchase of these water meters would allow us to finalize AMI upgrades to the distribution system.

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 150,000.00					\$ 150,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Water Fund		\$ 150,000.00					\$ 150,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 150,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150,000.00

Picture



Map



Project Name: Ground Storage Tanks
 Project #:

Category: Replacement of Structures
 Useful Life: 30-40 years

Priority: High
 Contact: Brady Powers
 Department: Public Utilities - Water

Description

Design and construction of a new two million gallon concrete structure in our high pressure zone. This tank allows for ample storage of water to CHS and for fire protection on the west side of Fairmont. Additionally, water held in this tank could be transported back to Fairmont should the water treatment plant be down.

Justification

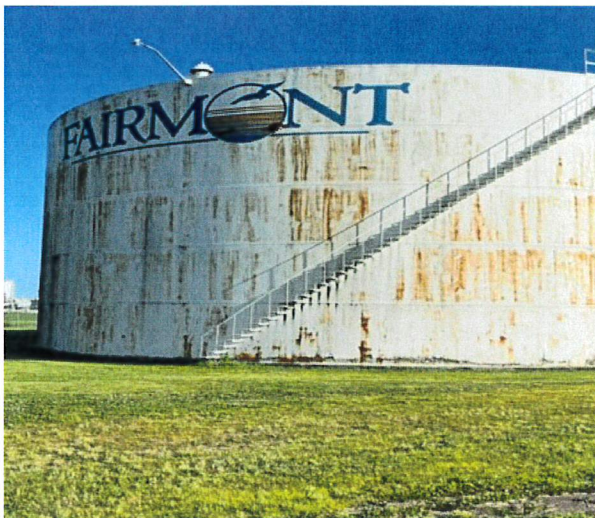
The new tank will replace two 1.4 million gallon tanks, constructed in 1968. The current tanks are in poor condition and past their useful life expectancy.

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Construction		\$ 3,825,000.00					\$ 3,825,000.00
Engineering		\$ 675,000.00					\$ 675,000.00
							\$ 0.00
Total	\$ 0.00	\$ 4,500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,500,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Revenue Bonds		\$ 4,500,000.00					\$ 4,500,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 4,500,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 4,500,000.00

Picture



Map



Project Name: Safety Shoring
Project #:

Category: Distribution
Useful Life: 30+ years

Priority: Medium
Contact: Brady Powers
Department: Public Utilities - Water

Description

Purchase of new safety shoring equipment for excavation of smaller digs.

Justification

Having a selection of safety shoring allows staff to utilize specific sizes for varying applications. Having a selection of shoring equipment saves time and money; staff will only have to dig to the size of the repair versus digging larger holes to accommodate our larger shoring equipment. Smaller digs prevents unnecessary movement of soil, utilities, road surfaces, etc.

Operational Impact/Other

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 15,000.00					\$ 15,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Water Fund		\$ 15,000.00					\$ 15,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 15,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 15,000.00

Picture



Map



Project Name: Programmable Logic Controller (PLC) Upgrades
Project #:

Category: Equipment
Useful Life: 8-10 years

Priority: High
Contact: Brady
Department: Public Utilities - Water

Description

A PLC is a programmable computing device that is used to manage electromechanical processes (commonly referred to as an industrial PC). We are seeking replacement of five older PLC units.

Justification

PLC's are critical to a specific operation in the water plant.

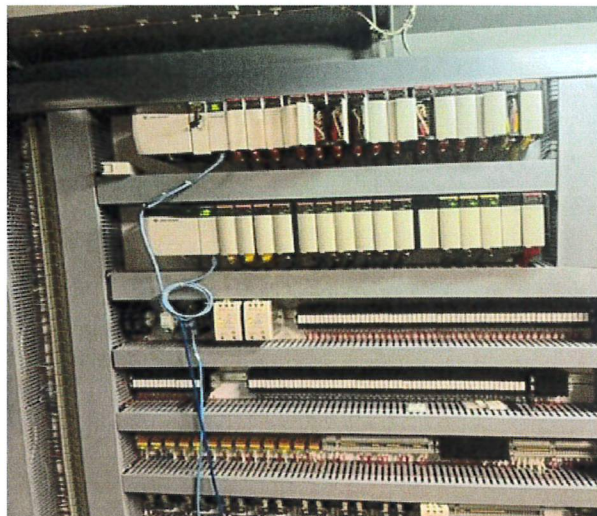
Operational Impact/Other

Without PLC's, we are unable to produce water.

Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Equipment		\$ 80,000.00					\$ 80,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Water Fund		\$ 80,000.00					\$ 80,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80,000.00

Picture



Map



Project Name: Relocation of Air Conditioning (AC) Units
Project #:

Category: Equipment
Useful Life: 15 years

Priority: Medium
Contact: Brady Powers
Department: Public Utilities - Water

Description

Four air conditioning units are to be relocated from the lower level to the roof of the Water Plant.

Justification

Currently the AC condensation units are in the lower level of the Water Plant. All of the rejected heat and condensation are returned back into the plant when the units are operating. To allow for better equipment operations, and operations overall, relocations of these units are necessary.

Operational Impact/Other

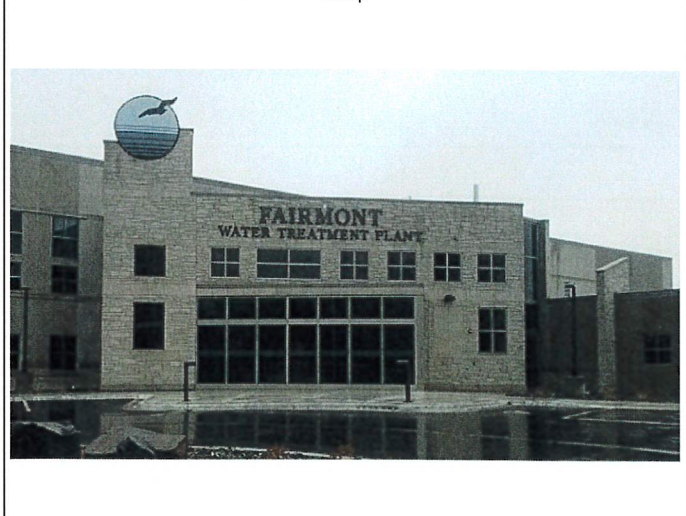
Expenditures	Prior Yrs.	2024	2025	2026	2027	2028	Total
Construction		\$ 25,000.00		\$ 30,000.00			\$ 55,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 55,000.00

Funding Sources	Prior Yrs.	2024	2025	2026	2027	2028	Total
Water Fund		\$ 25,000.00		\$ 30,000.00			\$ 55,000.00
							\$ 0.00
							\$ 0.00
Total	\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 55,000.00

Picture



Map



Preliminary Property Tax Levy Increase



2023 Levy	Debt Service	1,557,083
	Operations	3,929,798
	Capital	903,612
	EDA	100,000
	Total	6,490,493

2024 Levy	Debt Service	1,612,083
	Operations	4,245,927
	Capital	903,612
	EDA	100,000
	Tax Abatements	109,138
	Total	6,970,760

Levy Increase: \$480,267 7.4%

2024 Property Tax Rate Impact - 1.2% Decrease*

	Residential Property		
	\$95,000	\$150,000	\$250,000
2024 City Tax	555.05	876.39	1,460.65
2023 City Tax	561.56	886.68	1,477.80
	(6.51)	(10.29)	(17.15)

	Commercial/Industrial Property		
	\$500,000	\$1,000,000	\$2,000,000
2024 City Tax	5,404.41	11,247.01	22,932.21
2023 City Tax	5,467.86	11,379.06	23,201.46
	(63.45)	(132.05)	(269.25)

*Percent decrease assumes assessed property valuations remain the same between 2023 and 2024.