CITY COUNCIL AGENDA

Budget Workshop:

Tuesday, August 25, 2026, 4:00 p.m.

(Agenda materials are the same as those provided for the August 12, 2026 Budget Workshop)

1. **Workshop Opening**
2. **Workshop Business**
   A. Review of 2027-2031 Capital Improvement Plan (CIP) Draft
3. **Adjournment**

Dates to Note

Workshop – Budget	City Hall Council Chambers	September 1, 2026	11:00 am – 1:00 pm

FAIRMONT

CITY OF FAIRMONT, MN

Capital Improvement Plan

2027



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General Government Buildings

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
GENERAL GOVERNMENT								
City Hall New Facility***							7,200,000	7,200,000
City Hall Update		700,000	700,000	700,000	700,000	700,000		3,500,000
City Hall Feasibility Study		20,000						20,000
Ice Arena Facility***		215,000	240,000	240,000				695,000
Parks Master Plan		90,000						90,000
Facilities Condition Assessment		105,000						105,000
Operational and Staffing Needs Assessment		100,000						100,000
								-
	General Gov't Total	1,230,000	940,000	940,000	700,000	700,000	7,200,000	11,710,000
Funding Sources								
Capital Project Levy		295,000						295,000
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA		935,000	940,000	940,000	700,000	700,000	7,200,000	11,415,000
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
	General Gov't Total	1,230,000	940,000	940,000	700,000	700,000	7,200,000	11,710,000

Draft

***City Hall see pages 8-32, 160-167 in the Wold Facility Analysis, also see the Brunton Study and for the Ice Arena see pages 33-48, 168-181 in the Wold Facilities Analysis

Project Name: Comprehensive Parks System Master Plan
Project #: 1

Category:
Useful Life: 10-20 Years

Priority: High
Contact: Jason Baker
Department: City Administrator

Description

A comprehensive park system master plan for a city like Fairmont functions as a 10-year strategic roadmap. It outlines how a municipality will maintain, fund, and expand its public green spaces, recreational facilities, and trail networks

Justification

To create a coordinated long-term strategy for maintaining, improving, and funding Fairmont's parks, trails, boat launches, recreational facilities, waterfront areas, &Aquatic Park. The plan would inventory existing assets, evaluate conditions & accessibility, gather meaningful community input, identify service gaps, and establish priorities for improvements, replacement, repurposing, or consolidation. Phased funding helps ensure investments are based on needs and to strengthen the city for grant opportunities.

Operational Impact/Other

Money from LOST funds may be used (being reviewed by legal). Minnesota Department of Natural Resources (DNR): Outdoor Recreation Grant Program. The GMRPTC Master Plan Portal (Free Planning Tools). Will help set the future for CIP work with city parks.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Parks Master Plan		$ 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.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 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

Draft

Project Name: Facility Condition Assessment (ASHRAE Level II Energy Audit)
Project #: 2

Category:
Useful Life: 10 years

Priority: High
Contact: Jason Baker
Department: City Administrator

Description

A Facility Conditions Assessment focuses on evaluating the physical infrastructure, safety protocols, compliance with regulations, and overall conditions of the facility itself. This assessment examines the structural integrity, maintenance requirements, security systems, cleanliness, and adherence to safety standards.

Justification

To establish a comprehensive understanding of the physical condition, accessibility, safety, energy efficiency, and remaining useful life of City-owned buildings and their major systems. The assessment would identify structural, mechanical, electrical, plumbing, code, life-safety, and ADA-related needs and provide estimated costs and timelines for repair or replacement. This information would allow the City to transition from reactive repairs to planned maintenance, reduce unexpected expenses, prioritize investments in the CIP

Operational Impact/Other

Minnesota Department of Commerce Energy Efficiency Grants: If the city expands the FCA to include an "ASHRAE Level II Energy Audit," the state often co-funds the study. This identifies energy-saving HVAC upgrades and qualifies the city for state-subsidized low-interest clean energy loans.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
FCA		$ 75,000.00					$ 75,000.00
ASHRAE Lvl II Energy A		$ 30,000.00					$ 30,000.00
							$ 0.00
Total	$ 0.00	$ 105,000.0	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 105,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 105,000.00					$ 105,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 105,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 105,000.00

Draft

Project Name: Operational and Staffing Needs Assessment
Project #: 3

Category:
Useful Life: 10 years

Priority: High
Contact: Jason Baker
Department: City Administrator

Description

This assessment would identify opportunities to improve City operations, technology, departmental coordination, service delivery, and resource allocation. It would provide an objective, prioritized roadmap for improving efficiency, customer service, and future investments. A staffing level needs assessment can help determine the best way to allocate your resources or adjust service levels to realistically reflect your staffing capacity.

Justification

To evaluate how municipal services, technology, information, equipment, and responsibilities are coordinated across departments. This assessment would identify opportunities to improve efficiency, customer service, departmental coordination, and resource allocation while comparing Fairmont's operations with peer communities. The final recommendations would provide the City Council with a prioritized roadmap for operational improvements and future investments.

Operational Impact/Other

The assessment would require staff participation through interviews, workflow reviews, and data collection, which may temporarily affect staff capacity. Its recommendations could lead to changes in procedures, technology, departmental coordination, resource allocation, and service delivery, resulting in improved efficiency and clearer accountability.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Needs Assessment		$ 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.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 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

Draft

Fairmont Police Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
POLICE DEPARTMENT								
Spare Squad #11 (2020 Ford) replacement & equip.		25,000						25,000
Stalker Radar Upgrades (2)		7,078	7,500	8,000	8,500			31,078
Intoximeters - Alco-Sensor FST (3)		1,300						1,300
Stationary radar signs (2)		9,000						9,000
Replace Body Armor		4,000	12,000	6,000	13,000	15,000		50,000
Drone Program		30,000						30,000
Squad Laptop & Dock Upgrade (2)			12,000	12,500	13,000	13,500		51,000
Department issued pistols			22,000					22,000
Squad car equipment (new builds)				20,000		41,500		
Taser Upgrades				25,000				25,000
Replace FHS SRO Squad 8 (2020 Ford)				30,000				30,000
Replace ALC SRO Squad 3 (2021 Ford)					30,000			30,000
Police Department New Facility***							6,200,000	6,200,000
Police Department Feasibility Study		20,000						20,000
Replace Detective Squad 7 (2025 Ram 1500)							55,000	55,000
								-
								-
	Police Total	96,378	53,500	101,500	64,500	70,000	6,255,000	6,640,878
Funding Sources								
Capital Project Levy		76,378	53,500	101,500	64,500	70,000	55,000	420,878
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA		20,000					6,200,000	6,220,000
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
	Police Total	96,378	53,500	101,500	64,500	70,000	6,255,000	6,640,878

Draft

***Police Department Facility see Brunton Study

Project Name: Squad Car & Equipment Update
Project #: 1

Category: Equipment
Useful Life: 6-9 Years
Priority: High
Contact: Chief Michael Beletti
Department: Police

Description

Four primary patrol squad leases are set to expire in July 2027. We are exploring the option to extend two leases and replace two leases with new, 2027 Dodge Durango's. Most interior equipment will transfer into the two new squads; however, at the advice of our equipment installer, any exterior mounted equipment should be replaced, with the exception of the light bar.

Justification

Fairmont police officers must operate fully functional squads to conduct their jobs efficiently. The replacement items requested for this project include new exterior lighting, push bumpers that are not currently on squads, and a rear mounted tray system to provide adequate storage for additional police related equipment.

Operational Impact/Other

This project is necessary to run and operate patrol vehicles in a safe manner with equipment congruent with current squad cars. The total expenditure listed below includes replacement squad equipment, tear down of old squad, and install of new squad equipment and graphics.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Equipment		$ 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.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 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





Draft

Project Name: Squad Radar Rotation
Project #: 2

Category: Equipment
Useful Life: 7-10 Years
Priority: High
Contact: Chief Michael Beletti
Department: Police

Description

All primary patrol squads (5), spare squad (1), and SRO squads (2), contain the Stalker Dual DSR X2 radar, utilized to enforce speed related traffic issues. The Stalker DSR X2 Dual Zone Radar is the most advanced police radar that is easy to use, durable, and highly accurate. This equipment allows officers to monitor approaching targets from the front and rear simultaneously. While all current radar units are operational, we are beginning to rotate and replace our current stock with two new units purchased each year.

Justification

Stalker radar recommends the rotation of radar units approximately 7-10 years after countless hours of harsh environment operations, although some units can last longer with proper maintenance. Our current radar units have been in operation since as least 2019 and will be reaching the end of their useful life. The appropriate time to replace radar units is when new squads are set up to avoid duplicate costs of installation. With two new squads entering the rotation in 2027, upgrading both radar units at this time is ideal.

Operational Impact/Other

Necessary to run and operate patrol vehicles in a safe manner with equipment congruent with current squad cars.

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Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
2 Stalker Radars		$ 7,078.00					$ 7,078.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 7,078.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 7,078.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 7,078.00					$ 7,078.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 7,078.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 7,078.00



Map



Project Name:	Preliminary Breath Test Equipment Update
Project #:	3

Category:	Equipment	Priority:	High
Useful Life:	10 Years	Contact:	Chief Michael Beletti
		Department:	Police

Description

The Alco-Sensor FST is the industry standard for Preliminary Breath Testing (PBT) instruments. This evidential grade direct breath alcohol tester produces precise, accurate, and repeatable results. It also offers a simple passive breath tester procedure for fast screening of multiple subjects, as well as the capacity to "sniff" alcohol in an open container by measuring the head space over the liquid.

Justification

Fairmont Police Department has been using Intoximeters products for decades with positive results. In 2025, we attempted to replace several aging breath testing units with the same product to avoid officer confusion; but were advised after several months that the longstanding Also-Sensor III was no longer being produced. The transition to the Also-Sensor FST began and we are in need of three additional testers to complete the transition exclusively to the Also-Sensor FST.

Operational Impact/Other

With the addition of three PBTs, FPDs preliminary breath testers will be the same; allowing all officers to operate in the same efficient manner.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Intoximeters		$ 1,300.00					$ 1,300.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 1,300.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,300.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 1,300.00					$ 1,300.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 1,300.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 1,300.00



Intoximeters
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Project Name: Radar Speed Signs
Project #: 4

Category: Equipment
Useful Life: 10 Years
Priority: High
Contact: Chief Michael Beletti
Department: Police

Description

Radar Speed Signs provide instant feedback to the motoring public in vulnerable areas of the city. The police department currently operates two mobile radar speed signs that have been deployed in areas with increased traffic complaints, soccer complex, and area schools. All signs have the capability to collect data related to traffic (vehicle) count, average speeds, and trend analysis. Newly purchased radar speed signs include a two-year warranty covering parts, labor, and backup batteries.

Justification

The addition of two radar speed signs will provide the opportunity for semi-permanent installation in school zones, with the option to be moved on occasion. The data received by these sign will guide our patrol operations for increased enforcement during peak hours of violations observed. The new signs will be solar/battery powered to allow for long-term use.

Operational Impact/Other

This equipment adds to our overall goal of increasing public safety and awareness. The signs will also be available for use in long-term city street construction projects as requested by public works and/or installed to address citizen concerns.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Radar Speed Signs		$ 9,000.00					$ 9,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 9,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 9,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 9,000.00					$ 9,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 9,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 9,000.00

Draft

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Project Name: Ballistic Body Armor Rotation
Project #: 5

Category: Equipment
Useful Life: 5 Years
Priority: High
Contact: Chief Michael Beletti
Department: Police

Description

Talos Dynamics UPT Mountain Highland Araura Level II ballistic vests with external carriers and options. Cost of individual vests with accessories/options are approximately $2,000.00 each and have a five year life expectancy. The city is required to provide police officers with personal protective equipment necessary to conduct their job, which includes ballistic vests. This vest is easily removable, allowing officers to cool down while inside their secure office.

Justification

We anticipate replacing two ballistic vests for officers in 2027 as we hire new staff members. All current FPD officers have been using the Talos Dynamics ballistic vests which have provided the opportunity to move some police related equipment to the load bearing vest versus their duty belt. Carrying this additional weight on the shoulders is a positive move to reducing long-term weight carrying on the hips to alleviate hip and back injuries.

Operational Impact/Other

Approximately five years ago, FPD transitioned from traditional under the uniform ballistic vests to providing our officers with the option to wear an external ballistic vest based on the University of Wisconsin Eau Claire study for officer wellness. The city is eligible for a partial reimbursement through the State of Minnesota, Department of Public Safety. Reimbursement amounts are set on October 1st of each year based on the consumer price index in accordance with MN Statute 299A.38.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Ballistic Armor		$ 4,000.00					$ 4,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 4,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 4,000.00					$ 4,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 4,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,000.00





Draft

Project Name: Drone Program
Project #: 6

Category: Equipment
Useful Life: 10 Years
Priority: High
Contact: Chief Michael Beletti
Department: Police

Description

Unmanned Aerial Vehicles (UAV) provide officers with aerial situational awareness, documentation, and search capabilities while reducing risk to personnel. Portable UAVs used by law enforcement are typically compact, rapidly deployable, and equipped with advanced sensors for a variety of public safety missions as outline in Minnesota State Statute 629.19.

Justification

Key justifications for UAV law enforcement use include enhanced officer safety, improved public safety, search and rescue operations, crime scene investigation, disaster response, and community service. To maintain public trust, FPD will implement a strict policy related to UAV use within our scope of operations.

Operational Impact/Other

Law enforcement has observed drastic changes in the way operations are carried out to improve efficiencies and safety. The use of a drone will benefit the agency and community through a variety of uses. Initial estimates received do not include grant opportunities that will be sought to offset the initial setup and annual costs associated with the program. The City of Fairmont's current insurance policy covers this program with no additional coverage needed.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Drone Program		$ 30,000.00					$ 30,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 30,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 30,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 30,000.00					$ 30,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 30,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 30,000.00





Draft

Fairmont Fire Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
FIRE DEPARTMENT								
5 Sets of Bunker Gear		23,475	25,000	26,500	28,000	29,500		132,475
Ladder Truck Replacement				2,100,000				2,100,000
Fire Department New Facility***							6,200,000	6,200,000
Fire Department Update		2,425,000	2,425,000					4,850,000
	Fire Total	2,448,475	2,450,000	2,126,500	28,000	29,500	6,200,000	13,282,475
Funding Sources								
Capital Project Levy		23,475	25,000	26,500	28,000	29,500		132,475
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund				2,100,000				2,100,000
GO Bonds/PFA		2,425,000	2,425,000		-		6,200,000	11,050,000
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
	Fire Total	2,448,475	2,450,000	2,126,500	28,000	29,500	6,200,000	13,282,475

Draft

***Fire Department Facility see Brunton Study

Project Name: Bunker Gear
Project #: 1

Category: Firefighter Bunker Gear
Useful Life: 10 Years
Priority: High
Contact: Bryan Kastning
Department: Fire

Description

Replace 5 sets of bunker gear.

Justification

Each set of bunker gear has a life of 10 years. Each firefighter has 2 sets of bunker gear so they always have a set of clean and dry gear to wear.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
5 Sets of Bunker Gear		$ 23,475.00	$ 25,000.00	$ 26,500.00	$ 28,000.00	$ 29,500.00	$ 132,475.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 23,475.00	$ 25,000.00	$ 26,500.00	$ 28,000.00	$ 29,500.00	$ 132,475.00

Funding Sources	Prior Yrs.	2026	2027	2028	2029	2030	Total
Capital Project Levy		$ 23,475.00	$ 25,000.00	$ 26,500.00	$ 28,000.00	$ 29,500.00	$ 132,475.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 23,475.00	$ 25,000.00	$ 26,500.00	$ 28,000.00	$ 29,500.00	$ 132,475.00





Street Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
STREET DEPARTMENT								
#100 - 2013 Freightliner 114SD			262,000					262,000
#101 - 1997 Ford F800				264,000				264,000
#102 - 1993 Ford L8000			262,000					262,000
#106 - 1993 Ford L8000		260,000						260,000
#109 - 2000 Sterling L8500					266,000			266,000
#111 - 2007 Sterling Acterra Bucket Truck					350,000			350,000
#112 - 1987 Ford L8000			262,000					262,000
#113 - 1990 Ford L8000				264,000				264,000
#114 - 2006 Sterling L8500						270,000		270,000
#115 - 2017 Freightliner 1145SD						270,000		270,000
#120 - 2008 CAT 930H			375,000					375,000
#123 - 2021 Elgin RegenX					285,000			285,000
#126 - 2017 Bobcat T630				71,000				71,000
#128 - 1984 CAT 140G		450,000						450,000
#130 - 2020 Ram 3500					65,000			65,000
#132 - 2008 Ford F350 Flat Bed				62,700				62,700
#133 - 2017 GMC Sierra 3500				62,700				62,700
#135 - 1995 Chevy 1 Ton			62,000					62,000
#136 - 2011 Ford F250						66,000		66,000
#137 - 2000 Chevrolet 4x4			56,000					56,000
#138 - 2006 Chevy Silverado 2500					65,000			65,000
#139 - 1993 Chevy 4x4			56,000					56,000
#140 - 2015 Ram 1500				62,700				62,700
#150 - 2005 Vermeer Brush Chipper					79,000			79,000
#152 - Ingersoll Rand Air Compressor					25,400			25,400
#159 - Roller Trailer 197640						12,000		12,000
#160 - Paint Trailer						9,000		9,000
#161 - Saw Trailer 194851						9,000		9,000
#163 - 2008 Giant Leaf Vacuum			15,500					15,500
#169 - 2023 EDCO Pavement Saw						14,000		14,000
iPads		6,000						6,000
Oil Weight for Lube Rack		5,500						5,500
Flat Bed Replacement for 1 Ton Pickup			18,000					18,000
Replace snow tub			40,000		40,000			80,000
Albion Ave and Bridge Deck Surface Treatments		50,000						50,000
Fence addition north and east of old PW Bldg.		30,000	75000					105,000
Asphalt Mill Replacement					30,000			30,000
2027 Street Improvement Program		5,202,650						5,202,650
2028 Street Improvement Program			5,109,000					5,109,000
2029 Street Improvement Program				3,155,406				3,155,406
2030 Street Improvement Program					3,775,650			3,775,650
2031 Street Improvement Program						10,012,000		10,012,000
	Streets Total	6,004,150	6,592,500	3,942,506	4,981,050	10,662,000	-	32,182,206

Funding Sources								
Capital Project Levy		801,500	1,483,500	787,100	1,205,400	650,000		4,927,500
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA		2,949,593	2,554,500	1,577,702	1,887,825	5,006,000		13,975,620
Lake Restoration Fund								-
Airport Fund								-
Water Fund		563,264	638,625	394,426	471,956	1,251,500		3,319,771
Sewer Fund		563,264	638,625	394,426	471,956	1,251,500		3,319,771
Storm Water Fund		1,126,529	1,277,250	788,852	943,913	2,503,000		6,639,544
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
	Streets Total	6,004,150	6,592,500	3,942,506	4,981,050	10,662,000	-	32,182,206

Draft

Project Name: Streets Dept Unit #106
Project #: 1

Category: Vehicles
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department - Streets Dept.

Description

Street Unit #106 - 1993 Ford L8000
190,500 Miles
Currently at Tub Truck - Hauls Snow, City Clean-up, Leaf Collection, Tree Removals and Hauling Debris/Materials

Justification

This vehicle has been in our fleet for 33 years. Our current Vehicle Purchasing Policy states that a large dump truck life expectancy is 20 years. Staff is having difficulty coming by parts for this vehicle. The box and hoist are in need of replacements. The replacement vehicle for this truck will be used as a "front-line vehicle" and we will push a different vehicle to the tub truck/back-up role. Vehicle will be sold at the receipt of the new vehicle.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Vehicle Replacement		$ 260,000.00					$ 260,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 260,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 260,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 260,000.00					$ 260,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 260,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 260,000.00

Draft





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	106	**Department / Division**	Streets
Year / Make / Model	1993 Ford L8000	**Vehicle / Equipment Type**	Dump Truck
VIN / Serial No.	1FDYK82E5PVA11640	**Date Placed in Service**	12-31-1992
Current Mileage / Hours	190525	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	396	240 months	Actual ÷ Threshold	100%	5
Mileage / Hours	3120	150,000 miles/hours	Actual ÷ Threshold	100%	5

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☐	**4 – Poor**	Frequent repairs; declining reliability
☒	**3 – Fair**	Some repairs needed; minor functional issues
☐	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☒	**4 – Poor**	Significant damage, rust, or frame issues
☐	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

Draft

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☐	**4 – Poor**	Broken features or strong odors
☒	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☒	**4 – Poor**	Frequent malfunctions or partial failure
☐	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	5	3	4	3	3	23

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☒	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☐	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Box is very Rusty. Holes in the floor, crossmembers rusting thru. Sander cannot be installed because of rust. Underbody
was removed because of worn pins and mounting brackets Plow has been repurposed to fit grader. Currently a Tub/Debris Hauler
New Transmission @ 115,811 Miles (May 2020)

Mechanic Name: Randy Martin

Signature: Randy Martin

Date: 7-28-2026



Draft

Project Name: Replacement Motor Grader and Snow Fighting Equipment
Project #: 2

Category: Heavy Equipment
Useful Life: 25 Years
Priority: High
Contact: Nick Lardy
Department: Public Works

Description

Current Unit:
St. #128 1984 CAT 140G Grader. Snow Plow Post and Wing Assembly. Front One-way Snow Plow. Front V-Plow.
S/N 72V07043
Total Hours Approx 15,000

Justification

This unit is used to grade our gravel roads and shoulders. In the winter it plows snow and does the heavy duty scraping when required. It accompanies our other grader in being some of the most important pieces of equipment in our heavy equipment fleet. Most parts are still available but are becoming a little tougher to find year after year. We have had to install used parts. This unit is 43 years old and is unable to be trusted as an important unit in our fleet.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Motor Grader		$ 450,000.00					$ 450,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 450,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 450,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 450,000.00					$ 450,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 450,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 450,000.00





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	128	**Department / Division**	Streets
Year / Make / Model	1984 CAT 140 G	**Vehicle / Equipment Type**	Specialty Equipment (Grader)
VIN / Serial No.	72V07043	**Date Placed in Service**	3-1-1990
Current Mileage / Hours	14585	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	492	240 months	Actual ÷ Threshold	100%	5
Mileage / Hours		150,000 miles/hours	Actual ÷ Threshold	100%	3

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☒	**4 – Poor**	Frequent repairs; declining reliability
☐	**3 – Fair**	Some repairs needed; minor functional issues
☐	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☒	**4 – Poor**	Significant damage, rust, or frame issues
☐	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

Draft

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☒	**4 – Poor**	Broken features or strong odors
☐	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☒	**4 – Poor**	Frequent malfunctions or partial failure
☐	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	3	4	4	3	4	23

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☒	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☐	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Most likely more hours than recorded, on at least the 4th Hour Meter
All pins are worn, most have been replaced but are worn out.

Mechanic Name: Randy Martin

Signature: Randy Martin

Date: 7-28-2026



Draft

Project Name: Electronic Devices (iPads)
Project #: 3

Category: IT Devices
Useful Life: 6 Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department - Streets Dept.

Description

Purchasing 6 new iPads with communication capability.

Parks Foreman, Streets Foreman, Facility Maintenance, City Forester, Streets Crew, Parks Crew

Justification

NOVOTX system (Asset Management) utilizes data to assist in the management of our equipment, structures, and infrastructure. Being able to capture that information through a portable device in the field allows us to get more exact, correct information while also being able to dispatch new work to employees in the field through the system.

Operational Impact/Other

Better overall communication to accomplish tasks at hand.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Equipment - IT		$ 6,000.00					$ 6,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 6,000.00					$ 6,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,000.00





Project Name: Addition of an Oil Weight to the Lube Rack
Project #: 4

Category: Shop Equipment
Useful Life:
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Fleet Maintenance

Description

Add another lube reel to the lube racks.

Justification

New vehicles require a special weight of oil. We now have several of these vehicles and it would be easier and more cost effective to stock this weight of oil in bulk. The cost is to add a hose reel to each rack, required piping and a bulk storage tank with product pump. The mechanics will install the equipment.

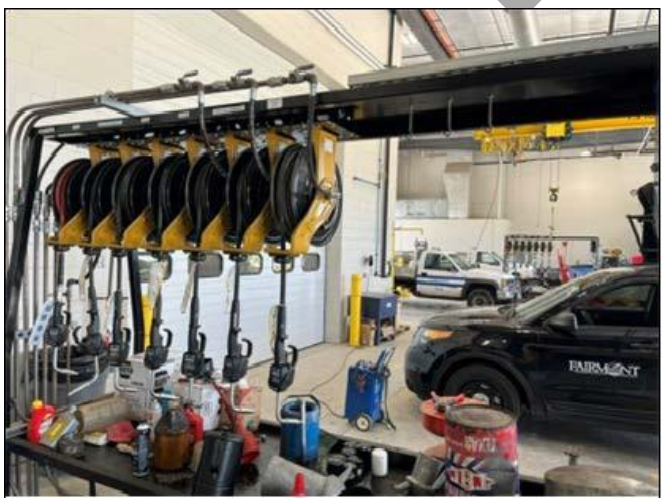
Operational Impact/Other

Allow the City to buy in bulk. Quicker access to oil while reducing the need to store oil.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Reels and Accessories		$ 5,500.00					$ 5,500.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 5,500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 5,500.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 5,500.00					$ 5,500.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 5,500.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 5,500.00





Project Name: Road and Bridge Improvements
Project #: 5

Category: Streets
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department - Streets Dept.

Description

Installation of NUVO GAP Mastic Crack Repair Filler on Albion Avenue South of Lair Road and a Deck Sealing Application of the bridge deck on Lair Road near Gomsrud.

Justification

On Albion Ave there are several location where the cracks run laterally with the street. Nuvo GAP is a material designed or this application. The bridge deck has not been sealed since new. Lair rd west of Knollwood was done in 2026 and Bird Bridge will be done in 2026.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Crack Sealing Material		$ 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.	2027	2028	2029	2030	2031	Total
Capital Reserve Levy		$ 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: Old Public Works Building
Project #: 6

Category: Facilities
Useful Life: 20+ Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department - Streets Dept.

Description

Maintenance at the Old Public Works Facility
- Fencing
- Paint
- Roof

Justification

The old Public Works facility was left standing to assist the Public Works Department to have places for storage of both Internal and outdoor storage. Fencing was removed for the Wastewater Treatment Plant project and needs to be reestablished to assist with the lay down area for material and supplies. The roof in the old building needs some maintenance, and the exterior painting to assist the in aesthetic look of the building.

Operational Impact/Other

Fencing in 2027

Paint and Roof in 2028

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Repairs & Maintenance		$ 30,000.00	$ 75,000.00				$ 105,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 30,000.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 105,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 30,000.00	$ 75,000.00				$ 105,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 30,000.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 105,000.00

Draft





Project Name: Street Improvements
Project #: 7

Category: Street Improvement Program
Useful Life: 10-50 Years
Priority: High
Contact: Tyler Cowing - Civil Engineer
Department: Public Works/Utilities - Streets/Engineering

Description

Reconstruction and rehabilitation of city streets, as well as the replacement of aging water distribution, sanitary sewer, and storm sewer infrastructure. Projects are designed to improve the condition, reliability, and service life of the City's transportation and utility systems while reducing future maintenance costs and service disruptions. Where required or feasible, street reconstruction and resurfacing projects also incorporate stormwater management facilities to meet regulatory requirements and improve water quality.

Justification

The Comprehensive Program includes preventative maintenance, seal coating, overlays, resurface, and full reconstruction.

Fairmont maintains its street system through a pavement management program and must meet MS4 stormwater rules. Street projects creating one acre or more of new or reconstructed impervious surface must include stormwater treatment.

Operational Impact/Other

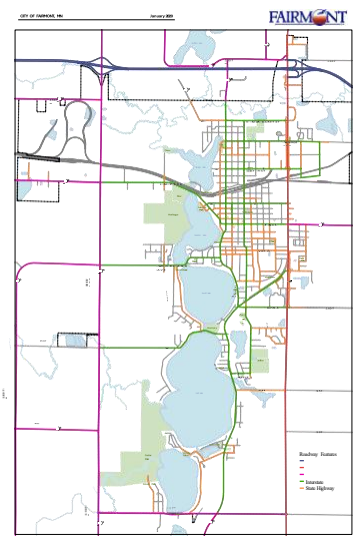
Proactively maintaining the city's streets and utility infrastructure will reduce the time and resources required by Street and Utility Department crews to complete roadway repairs, respond to water main breaks, and perform sewer system maintenance. In addition, continued investment in stormwater management facilities will improve the water quality of Fairmont's lakes while enhancing the city's overall infrastructure resilience and operational efficiency.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Street Improvement		$ 5,202,650.00	$ 5,414,700.00	$ 3,155,416.00	$ 4,153,215.00	$ 11,013,200.00	$ 28,939,181.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 5,202,650.00	$ 5,414,700.00	$ 3,155,416.00	$ 4,153,215.00	$ 11,013,200.00	$ 28,939,181.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
GO Bonds		$ 2,949,593.00	$ 3,000,780.00	$ 2,829,918.00	$ 2,376,903.00	$ 6,525,200.00	$ 17,682,394.00
Utility Funds		$ 2,253,057.00	$ 2,413,920.00	$ 325,488.00	$ 1,776,312.00	$ 4,488,000.00	$ 11,256,777.00
Total	$ 0.00	$ 5,202,650.00	$ 5,414,700.00	$ 3,155,406.00	$ 4,153,215.00	$ 11,013,200.00	$ 20,406,506.00





Parks Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
PARKS DEPARTMENT								
#500 - 1989 Ford F250			55,825					55,825
#501 - 1994 Chevy 1 Ton			61,800					61,800
#502 - 1994 Ford F150			55,825					55,825
#503 - 1995 Chevy 3500		60,000						60,000
#504 - 1996 Ford F150				56,000				56,000
#507 - 1997 Chevy 1500			52,000					52,000
#511 - 2002 Ford F150		55,000						55,000
#512 - 2006 Chevy Silverado 1500						57,000		57,000
#513 - 2008 Chevrolet Silverado				56,000				56,000
#514 - 2016 GMC Sierra 1500				56,000				56,000
#515 - 2017 Ram 3500						63,600		63,600
#516 - 2017 Jeep Wrangler				48,000				48,000
#517 - 2020 Jeep Wrangler						49,000		49,000
#519 - 2007 Ford Ranger					37,000			37,000
#530 - 1998 CAT 928G			381,183					381,183
#532 - 2012 John Deere 1435				25,000				25,000
#533 - 2002 John Deere 1445		55,000						55,000
#534 - 2022 Kubota F2690E						27,500		27,500
#535 - 2020 Grasshopper 900D					27,000			27,000
#537 - John Deere TX Gator				16,000				16,000
#538 - 2018 Grasshopper 900D		25,000						25,000
#539 - 2019 John Deere 1575			25,500					25,500
#543 - 2019 Snapper WB			2,100					2,100
#544 - 2019 Snapper WB			2,100					2,100
#545 - 1990 Case IH685				100,000				100,000
#546 - 2003 Case JX65					110,000			110,000
#547 - 2015 Case 75C						110,000		110,000
#561 - 1995 Parks Dept. Trailer					10,000			10,000
#562 - 1977 Parks Dept. Trailer				9,000				9,000
#563 - 1991 Parks Dept. Trailer	-		8,000					8,000
#564 - 1963 Parks Dept. Trailer				9,000				9,000
Harley Rake and seeder attachments		20,000						20,000
Replace 8' 3 point rough cut mow er				10,000				10,000
Soccer Complex surface and turf reestablishment		10,000	10,000	10,000	10,000	10,000		50,000
Replace boat motor and trailer			25,000					25,000
Park Amenities		35,000	35,000	35,000	35,000	35,000		175,000
Skate Park repairs and New features		35,000	250,000					285,000
Emerald Ash Borer		250,000	250,000	150,000	150,000	150,000		950,000
Yard Waste Site - Building, Burner, Excavator		515,000						515,000
Replace Fish Grinder Gomsrud			95,000					95,000
Amber Channel and Trail Improvements		75,000						75,000
Trail resurface State St to Johnson St 1000'x8'		40,000						40,000
Park Flow er Bed Upgrades		5,000		6,000		7,000		18,000
Baseball - WASC baseball enclosed dugouts							45,000	45,000
Shelter Upgrades		40,000					75,000	115,000
Ward Park Wall and Park Redevelopment				75,000	500,000	1,250,000		1,825,000
PARK IDEAS AND REQUESTS								
Baseball - WASC baseball enclosed dugouts							45,000	45,000
Rental Shelter Upgrades							115,000	115,000
								-
	Parks Total	1,220,000	1,309,333	661,000	879,000	1,759,100	280,000	6,108,433
Funding Sources								
Capital Project Levy		730,000	669,333	385,000	184,000	307,100	160,000	2,435,433
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA								-
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sew er Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund		490,000	640,000	276,000	695,000	1,452,000	120,000	3,673,000
Data Processing Fund								-
	Parks Total	1,220,000	1,309,333	661,000	879,000	1,759,100	280,000	6,108,433

Draft

Project Name: Park Unit #503 Replacement
Project #: 1

Category: Vehicle Replacement
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

1995 Chevrolet K-3500 with fiberglass utility body. Replace with new cab and chassis with a service body. Currently has over 160,000 miles.

Justification

Currently used by our City Forester. This vehicle was originally purchased for the Line Department then was transferred to the Parks Department in 2020. Year-round use and is required to be a 4x4 due to having to go off-road to inspect and maintain city owned trees.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
New Truck		$ 60,000.00					$ 60,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 60,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 60,000.00					$ 60,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 60,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	503	**Department / Division**	Parks
Year / Make / Model	1995 Chevy 3500	**Vehicle / Equipment Type**	Light Duty
VIN / Serial No.	1GBHK34K352194875	**Date Placed in Service**	3-16-90
Current Mileage / Hours	161196	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	432	240 months	Actual ÷ Threshold	100%	5
Mileage / Hours	161196	100,000 miles/hours	Actual ÷ Threshold	100%	5

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☒	**4 – Poor**	Frequent repairs; declining reliability
☐	**3 – Fair**	Some repairs needed; minor functional issues
☐	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☒	**4 – Poor**	Significant damage, rust, or frame issues
☐	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

Draft

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☐	**4 – Poor**	Broken features or strong odors
☒	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☒	**4 – Poor**	Frequent malfunctions or partial failure
☐	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	5	4	4	3	4	25

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☒	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☐	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Front Fenders Replaced in 2021. Rockers and Cab Corners have Rust holes. AC Does not work. Motor burns oil.
Frame of service body is rusty and has holes. Fiberglass is cracking and flaking

Mechanic Name: Randy Martin

Signature: Randy Martin

Date: 8-12-2026



Draft

Project Name: Park Unit #511 Replacement
Project #: 2

Category: Vehicle Replacement
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

2002 Ford F-150 Extended Cap Pickup - to be replaced with a new 1/2 Ton 4x4 Crew Cab.

Justification

This unit was transferred from the Police Department to the Parks Department on in May of 2013. It currently has over 150,000 miles and is in need of replacement. The body is currently rusting out and the front end steering components are in need of a complete replacement. This is a general use pickup for all Parks employees, full-time and part-time. The crew cab will assist us in reducing the number vehicles needed to transport people to a job site.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
New Vehicle		$ 55,000.00					$ 55,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 55,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 55,000.00					$ 55,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 55,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	511	**Department / Division**	Parks
Year / Make / Model	2002 Ford F150 4x4	**Vehicle / Equipment Type**	Pickup- Light Duty
VIN / Serial No.	2FTRX18W62CA96388	**Date Placed in Service**	8-12-2002
Current Mileage / Hours	147912 Miles	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	240	120 months	Actual ÷ Threshold	100%	5
Mileage / Hours	147912	100,000 miles/hours	Actual ÷ Threshold	100%	5

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☒	**4 – Poor**	Frequent repairs; declining reliability
☐	**3 – Fair**	Some repairs needed; minor functional issues
☐	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☒	**4 – Poor**	Significant damage, rust, or frame issues
☐	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

Draft

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☐	**4 – Poor**	Broken features or strong odors
☒	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☒	**4 – Poor**	Frequent malfunctions or partial failure
☐	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	5	4	4	3	4	25

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☐	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☒	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Engine is burning oil, Toolbox and Tailgate are in bad shape with dents and bent. Body is Rusted

Mechanic Name: Randy Martin

Signature: Randy Martin

Date: 7-28-2026



Draft

Project Name: Park Equipment #533 Replacement
Project #: 3

Category: Park Equipment
Useful Life: 10 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

2001 John Deer 1445 - Cab with 72" Mowing Deck currently has 3700 hours on it.

Justification

This unit is used by the Park Department during the summer as one of our primary mowers. Also has a brush attachment that is used during our leaf collection and for snow removal.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
New Mower		$ 55,000.00					$ 55,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 55,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 55,000.00					$ 55,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 55,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 55,000.00





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	533	**Department / Division**	Park
Year / Make / Model	2002 John Deere 1445	**Vehicle / Equipment Type**	Mower
VIN / Serial No.	TCI445D010349	**Date Placed in Service**	6-30-2001
Current Mileage / Hours	3672	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	288	240 months	Actual ÷ Threshold	100%	5
Mileage / Hours	3120	miles/hours	Actual ÷ Threshold		3

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☐	**4 – Poor**	Frequent repairs; declining reliability
☒	**3 – Fair**	Some repairs needed; minor functional issues
☐	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☐	**4 – Poor**	Significant damage, rust, or frame issues
☒	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

Draft

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☐	**4 – Poor**	Broken features or strong odors
☒	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☒	**4 – Poor**	Frequent malfunctions or partial failure
☐	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	3	3	3	3	3	20

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☒	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☐	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Mower Deck and Broom showing Age. Been Rebuilt Several Times.

Mechanic Name: Randy Martin

Signature: Randy Martin

Date: 7-28-2026



Draft

Project Name: Replacement of Mower Unit #538
Project #: 4

Category: Turf Equipment
Useful Life: 8-10 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

2018 Grasshopper 900D with 72" Mower Deck currently has 3100 hours.

Justification

Proposed to replace this mower as it has reached the end of its useful life. It has had several repairs to keep it going, including but not limited to, clutch repair and broken frame. This is a daily use piece of equipment in the summer to maintain satisfactory park turf level during the summer. Will be removed from service once new item is received.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
New Mower		$ 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.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 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





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	538	**Department / Division**	Park
Year / Make / Model	2018 Grasshopper 900 D	**Vehicle / Equipment Type**	Mower
VIN / Serial No.	6814973	**Date Placed in Service**	5-30-2018
Current Mileage / Hours	3120	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	96	months	Actual ÷ Threshold	100%	5
Mileage / Hours	3120	miles/hours	Actual ÷ Threshold		3

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☒	**4 – Poor**	Frequent repairs; declining reliability
☐	**3 – Fair**	Some repairs needed; minor functional issues
☐	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☐	**4 – Poor**	Significant damage, rust, or frame issues
☒	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

Draft

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☐	**4 – Poor**	Broken features or strong odors
☒	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☒	**4 – Poor**	Frequent malfunctions or partial failure
☐	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	3	4	3	3	4	19

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☒	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☐	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Deck needs Rebuilding or Replacement

Mechanic Name: Randy Martin

Signature: Randy Martin

Date: 7-28-2026



Draft

Project Name: Landscaping Equipment
Project #: 5

Category: Park Equipment
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

Soil Conditioning Equipment
* Power Rake - Grade, Level, and Pulverize Soil to Prepare the Seedbed
* Seeder Attachment - Final Preparation of the soil to precisely dispense seeds and cover them at a consistent depth

Justification

Purchase of these two items will assist us with landscaping projects throughout the city. They will promote a more even planting of grass seed. This will assist us with the turf projects at the Soccer fields, Winnebago Ave Sports Complex, and other parks throughout town. The units have a skid loader mounting plate so they can be used by the tool cat or skid loader.

Operational Impact/Other

Will assist us in seeding/planting/turf Issues on our 30+ parks.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Turf Improvements		$ 20,000.00					$ 20,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 20,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 20,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 20,000.00					$ 20,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 20,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 20,000.00





Project Name:	Soccer Complex Surface and Turf Improvements
Project #:	6

Category:	Soccer Complex	Priority:	High
Useful Life:	On-Going Maintenance	Contact:	Nick Lardy - Streets/Parks Superintendent
		Department:	Public Works/Utilities - Fleet Maintenance

Description

Improving the playing surfaces of the fields and other used areas of the Soccer Complex. Doing a section every year for the next several years. Includes, but not limited to de-thatching, spreading soil, and planting new grass.

Justification

Working to keep the condition of the complex up to the high quality expected by the utilizers of the field for safety and playability.

Operational Impact/Other

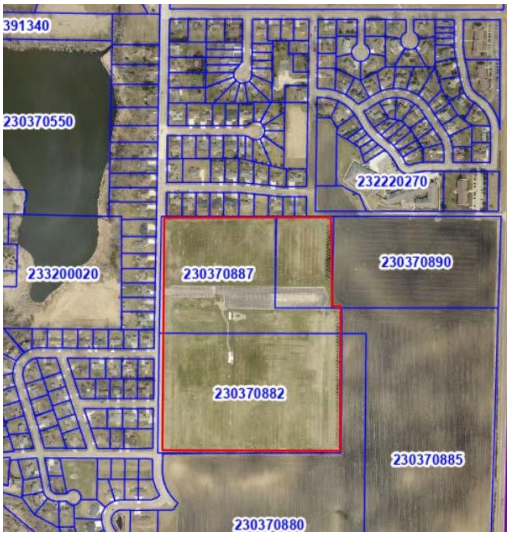
Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Turf Improvements		$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 50,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 50,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 50,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 50,000.00

Draft





Project Name: Park Playground Amenities
Project #: 7

Category: Playground Equipment
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Fleet Maintenance

Description

2027 - 10th Street Park
2028 - Charlotte Park
2029 - Winnebago Sports Complex
2030 - Veteran's Park
2031 - Amber Lake Park

Justification

The current playground is very old and needs to be updated due to safety concerns and current regulations. This purchase is in line with our park amenity updates that we have been doing for several years.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Playground Equipment		$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 175,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 175,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Funds		$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 175,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 175,000.00





Project Name: Skate Park Design and Redevelopment
Project #: 8

Category: Skate Park
Useful Life:

Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Fleet Maintenance

Description

2027 - Design of a new skate park at the area south of the aquatic center parking lot
2028 - Construction of the skate park

Justification

2026 CIP called for the replacement of the current skate park at the Winnebago Area Sports Complex.

Operational Impact/Other

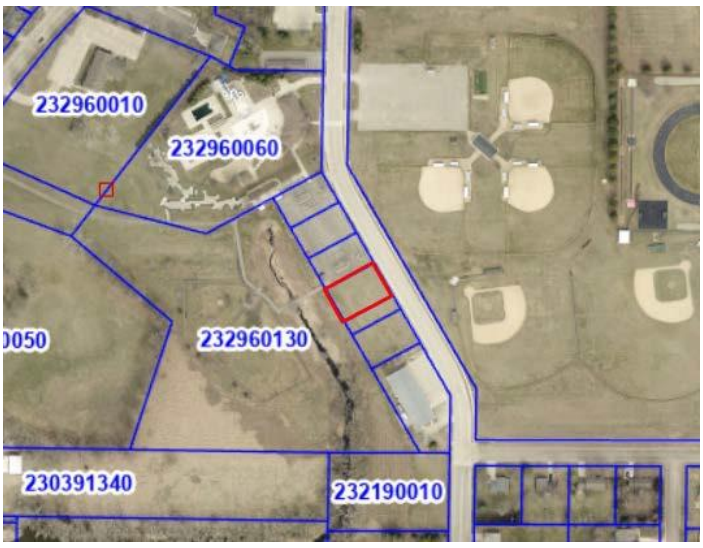
Design in 2027 will help with the budgetary aspects in 2028.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Skate Park Design		$ 35,000.00					$ 35,000.00
Skate Park Construction			$ 250,000.00				$ 250,000.00
							$ 0.00
Total	$ 0.00	$ 35,000.00	$ 250,000.00	$ 0.00	$ 0.00	$ 0.00	$ 285,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 35,000.00	$ 250,000.00				$ 285,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 35,000.00	$ 250,000.00	$ 0.00	$ 0.00	$ 0.00	$ 285,000.00





Project Name: Emerald Ash Borer Mitigation
Project #: 9

Category: Services
Useful Life:
Priority: High
Contact: Nick Lardy
Department: Park Department

Description

Completion of the Public Tree Removal and Mitigation of Ash Trees on Public Lands. Private trees are also going to need to be addressed moving forward and the City will be looking for grants to assist with this, but funds will also need to be available to pay the contractors to remove tree before reimbursement.

Justification

Funds will be for removal, replacement, and disposal of material at the yard waste processing site. This is going to be an on-going issue for the City while we are still going through the removal process.

Operational Impact/Other

Additional costs would be associated with the Tree Replacement Program.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
EAB Mitigation		$ 250,000.00	$ 250,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 950,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 250,000.00	$ 250,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 950,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 250,000.00	$ 250,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 950,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 250,000.00	$ 250,000.00	$ 150,000.00	$ 150,000.00	$ 150,000.00	$ 950,000.00





Project Name: Yard Waste Facility
Project #: 10

Category: Facilities
Useful Life: 10-15 Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department.

Description

Garage/Enclosure at the Yard Waste Facility - $85,000
Yardwaste Burn Box, Equipment, Training, and Setup - $330,000
Used Excavator - $100,000

Justification

In the Management of the Yard Waste Facility, staff is recommending an enclosure if we need to have a staff person on-site to check in deliveries. The Air Curtain Burner Box, equipment to utilize the machine, training, and running electric to the facility. The used excavator would be needed because our equipment cannot pick up the larger logs that we would want to burn.

Operational Impact/Other

Reduce the annual cost of management of wooded material at the Yard Waste Site.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Garage Enclosure		$ 85,000.00					$ 85,000.00
Burn Box		$ 330,000.00					$ 330,000.00
Used Excavator		$ 100,000.00					$ 100,000.00
Total	$ 0.00	$ 515,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 515,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Capital Project Levy		$ 515,000.00					$ 515,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 515,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 515,000.00





Project Name: Channel and Trail Repairs
Project #: 11

Category: Parks and Lakes
Useful Life:
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Fleet Maintenance

Description

Repair about 150 feet on the south bank on the Amber Channel east of Interlaken and remove and realign the adjacent trail to stay on city property.

Justification

A very large cottonwood fell last year and created a huge void in the south bank of the channel. Water flowing through the channel is eroding where this tree was so it is creating advanced erosion and sediment infiltrating the water. This will cause the sediment to go into Hall lake and settle out. We're looking to reinforce the bank and install erosion control such as rip rap to help elevate this issue. Concerning the trail, for some reason it runs up to a private residence. Modify trail to be on the city right of way.

Operational Impact/Other

Move a portion of city trail onto city property.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Channel/Trails		$ 75,000.00					$ 75,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 75,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 75,000.00					$ 75,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 75,000.00





Project Name: Trail Surface Replacement
Project #: 12

Category: Trails
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

The City is responsible for the maintenance of the trail between State Street and Johnson Street. The project has been delayed for multiple years because it was intended to be moved and modified with the development of the Community Center at the location directly to the west of the trail.

Justification

The surface is very deteriorated and uneven. This trail is a safe thoroughfare between the Elementary School and the High School for our walkers and bike riders.

Operational Impact/Other

Project will be completed in house.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Trail Improvement		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Funds		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00





Draft

Project Name: Park Aesthetic Improvements
Project #: 13

Category: Park Department
Useful Life:
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

Flower Bed Upgrades
2027 - Wards Park
2029 - Gomsrud Park
2030 - Sylvania Park

Justification

In an effort to keep our parks looking beautiful, the existing flower beds are in need of some updates. The utilization of using planter boxes vs in-ground plantings is to get the flowers off the ground for easier maintenance and to all people to have a closer look at the flowers.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Aesthetic Improvements		$ 5,000.00		$ 6,000.00	$ 7,000.00		$ 18,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 5,000.00	$ 0.00	$ 6,000.00	$ 7,000.00	$ 0.00	$ 18,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Funds		$ 5,000.00		$ 6,000.00	$ 7,000.00		$ 18,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 5,000.00	$ 0.00	$ 6,000.00	$ 7,000.00	$ 0.00	$ 18,000.00

Project Name: Park Shelter Upgrades
Project #: 14

Category: Park Buildings
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy - Streets/Parks Superintendent
Department: Public Works/Utilities - Parks

Description

Lincoln Park Rental - HVAC (2027) and ADA (2028)
Sylvania Rental Shelter - Floor Replacement
Sylvania Open Shelter - Door Replacement

Justification

Lincoln rental shelter has no AC and no ADA access to the rental shelter. It is not rented very often for those reasons.
Sylvania rental shelter has a 12x12 section of flooring that is in need of replacement.
Sylvania open shelter's overhead door (garage door type) are in need of replacement.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Shelter Upgrades		$ 40,000.00	$ 50,000.00				$ 90,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 50,000.00	$ 0.00	$ 0.00	$ 0.00	$ 90,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Funds		$ 40,000.00	$ 50,000.00				$ 90,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 50,000.00	$ 0.00	$ 0.00	$ 0.00	$ 90,000.00





Aquatic Park

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	20301	2032	Total
AQUATIC PARK								
Replacement of pool strainer baskets			10,000					10,000
Replacement of ADA stairs		10,000						10,000
Duramax Vacuum					3,500			3,500
Play feature resurfacing/updates								
Shade structure for lap pool area				30,000				30,000
Resurface splash pool		170,000						170,000
								-
	Aquatic Park Total	180,000	10,000	30,000	3,500	-	-	223,500
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA								-
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sew er Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund		180,000	10,000	30,000	3,500	-	-	223,500
Data Processing Fund								-
	Culture & Rec Total	180,000	10,000	30,000	3,500	-	-	223,500

Draft

Project Name: Replacement of ADA stairs
Project #: 1

Category: Infrastructure
Useful Life:
Priority: High
Contact: Shayna Wolfe, Eric Sandwick
Department: Aquatic Park

Description

This project involves in replacing the ADA stairs due to normal wear. The current stairs have been repaired a few times. The handle becomes wobbly and the tape on the stairs are wore down.

Justification

We need to remain compliant with accessibility policies.

Operational Impact/Other

The project will take place outside of the opertational season and will have little to no impact on business operations.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
ADA Stairs		$ 10,000.00					$ 10,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 10,000.00					$ 10,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00

Project Name: Resurface Splash Pool
Project #: 2

Category: Infrastructure
Useful Life: 20 Years
Priority: High
Contact: Eric Sandwick
Department: Aquatic Park

Description

This project involves resurfacing the bottom of the kiddie pool to repair chips and cracks that have developed over time. The work will include cleaning, patching damaged areas, and applying a new waterproof and slip-resistant surface coating. Resurfacing will restore the pool's safety, improve its appearance, and extend its usable life.

Justification

The pool has obvious signs of wear & tear on the floor exposing the slippery surfaces.

Operational Impact/Other

This project will take place outside of the operational season and will have little to no impact on business operations.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Plaster Replacement		$ 125,000.00					$ 125,000.00
Removal (if needed)		$ 45,000.00					$ 45,000.00
							$ 0.00
Total	$ 0.00	$ 170,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 170,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 170,000.00					$ 170,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 170,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 170,000.00





Fairmont Municipal Airport

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
AIRPORT								
Tractor with Mower and Loader Attachment - Snow blower 70/30								0
Pavement Maintence Design/bidding (KLJ CIP) 90/5/5		90,000						90,000
Land Acquisition, Approx 4.2 acres, obstruction removal 70/30		110,000						110,000
Clear Zone Acquisition Plan (KLJ CIP) 70/30		10,000						10,000
Pavement Maintence Construction (KLJ CIP) 90/5/5				1,000,000				1,000,000
Tree /obstuction removal RWY 13 Approch (new property) (KLJ CIP)90/5/5			250,000					250,000
Tree /obstuction removal RWY 13 Approch (existing property) (KLJ CIP)70/30			115,000					115,000
Replace Fuel System - Design (KLJ CIP) 60/40			10,000					10,000
Repalce Fuel System - Construction (KLJ CIP) 60/40				800,000				800,000
Airport Terminal Interior Renovations		75,000						75,000
Hanger Taxiway Extension (90/5/5)					300,000			300,000
	Airport Total	285,000	375,000	1,800,000	300,000	-	-	2,760,000
Funding Sources								
Capital Project Levy								-
Federal Grants		81,000	225,000	900,000				1,206,000
State Grants		88,500	99,000	530,000				717,500
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA								-
Lake Restoration Fund								-
Airport Fund		25,000	25,000	25,000	25,000			100,000
Water Fund								-
Sewer Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund		90,500	26,000	345000	275000			736,500
Data Processing Fund								-
	Airport Total	285,000	375,000	1,800,000	300,000	0	0	2,760,000

Draft

Project Name: Rehab Apron Pavement Design
Project #: 1

Category: Airport Pavement Maintenance
Useful Life: 1 year
Priority: Medium
Contact: Lee Steinkamp
Department: Airport

Description

This is a design and bidding portion of a 2029 Apron pavement maintenance project.

Justification

The design and bidding process identifies the scope of work, quantities, bidding and contract documents. Pavement maintenance extends the life of the pavement.

Operational Impact/Other

None for the design and bidding phase. The construction phase will be significant. Portions of the apron will be closed.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Pavement 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.	2027	2028	2029	2030	2031	Total
Federal Grants		$ 81,000.00					$ 81,000.00
State Grants		$ 4,500.00					$ 4,500.00
Liquor Store Fund		$ 4,500.00					$ 4,500.00
Total	$ 0.00	$ 90,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 90,000.00





Project Name:	Land Acquisition, (Approx 4.2 acres) Runway 13 Obstruction Removal
Project #:	2

Category:	Improvements Other Than Buildings	Priority:	High
Useful Life:	Indefinite	Contact:	Lee Steinkamp
		Department:	Airport

Description

Acquire land to control runway 13 obstructions and remove trees. Hopefully transition the lane to tillable land for rental.

Justification

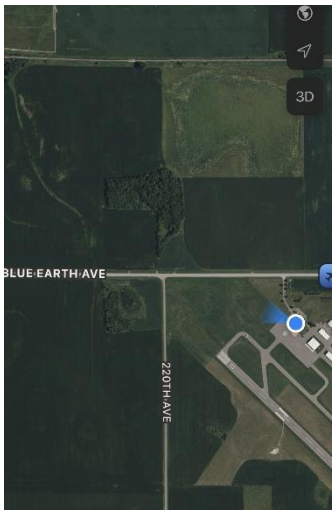
Runway obstructions for approaching aircraft are not good. The FAA prioritizes land acquisition and obstruction removal as a top priority for safety. Obstruction removal and clear zone control need to be completed before other grants are offered.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Land Acquisition		$ 110,000.00					$ 110,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 110,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 110,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
State Grants		$ 77,000.00					$ 77,000.00
Liquor Store Fund		$ 33,000.00					$ 33,000.00
							$ 0.00
Total	$ 0.00	$ 110,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 110,000.00





Draft

Project Name: Clear Zone Acquisition Plan
Project #: 3

Category: Airport Planning
Useful Life: Indefinite
Priority: High
Contact: Lee Steinkamp
Department: Airport

Description

This is a planning project to develop and implement a plan to control the clear zones around the airport.

Justification

Having this plan in place carries significant weight with MNDOT Aeronautics. This plan will help the airport score higher on grant funding priority list.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Acquisition Plan		$ 10,000.00					$ 10,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
State Grants		$ 7,000.00					$ 7,000.00
Liquor Store Fund		$ 3,000.00					$ 3,000.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00





Project Name: Airport Terminal Update
Project #: 4

Category: Building Repair and Maintenance
Useful Life: 20+ years
Priority: Low
Contact: Lee Steinkamp
Department: Airport

Description

The airport terminal is over 40 years old. It still has the original finishes including flooring, paint, furniture, and bathroom fixtures. The terminal could use some updating and maintenance to improve the look and function of the building.

Justification

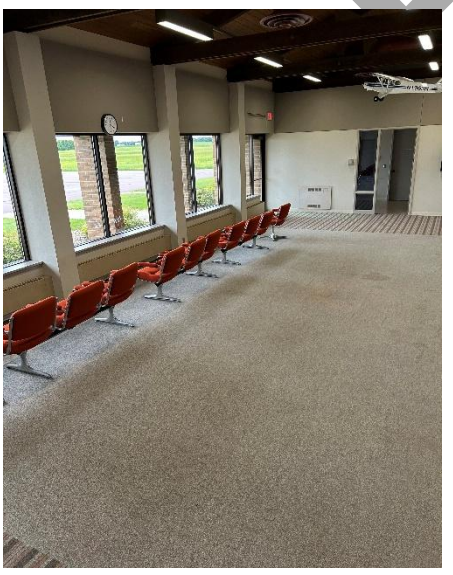
New paint, flooring, furniture, and restroom updates would be beneficial and improve the look of the terminal building.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Repairs & Maintenance		$ 75,000.00					$ 75,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 75,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 75,000.00					$ 75,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 75,000.00





Draft

Lake Restoration

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
LAKE RESTORATION								
Lakes Management Plan		150,000						150,000
								-
								-
								-
								-
Lake Restoration Total		150,000	-	-	-	-	-	150,000
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA								-
Lake Restoration Fund		150,000						150,000
Airport Fund								-
Water Fund								-
Sew er Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
Lake Restoration Total		150,000	-	-	-	-	-	150,000

Draft

Project Name: Lakes Management Plan
Project #: 1

Category:
Useful Life: 10-20 years

Priority: High
Contact: Jason Baker
Department: City Administrator

Description

A Lakes Management Plan provides a comprehensive, science-based framework for protecting and improving Fairmont's lakes. It evaluates water quality, nutrient sources, watershed runoff, aquatic vegetation, invasive species, shoreline conditions, and habitat, and establishes prioritized management strategies, measurable goals, implementation timelines, monitoring protocols, and funding opportunities.

Justification

To establish a comprehensive, science-based strategy for protecting and improving Fairmont's lakes, which are important to the community's environmental health, recreational opportunities, property values, identity, and economic vitality. The plan would evaluate water quality, nutrient sources, watershed runoff, shoreline conditions, aquatic vegetation, invasive species, habitat, and potential management techniques. It would allow the City to compare treatment and restoration alternatives, and prioritize projects.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Lakes Management Plan		$ 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.	2027	2028	2029	2030	2031	Total
Lake Restoration 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

Draft

Liquor Store

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
LIQUOR STORE								
Parking Lot Resurfacing		40,000						40,000
								-
								-
	Liquor Store Total	40,000	-	-	-	-	-	40,000
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA								-
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sew er Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund		40,000						40,000
Data Processing Fund								-
	Liquor Store Total	40,000	-	-	-	-	-	40,000

Draft

Project Name: Liquor Store Parking Lot Resurfacing
Project #: 1

Category: Parking Lot
Useful Life:
Priority: High
Contact: Paul Hoye - Finance/Matt York Public Works
Department: Finance/Engineering

Description

Resurfacing of the parking lot at the Liquor Store.

Justification

This parking lot has not been resurfaced since it was built in 2009. There is multiple areas of cracking and breaking up of the surface material. This parking lot is well used and there are multiple trip hazards.

Operational Impact/Other

Funds from the Liquor Store.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Resurfacing		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00





Data Processing

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
Data Processing								
Laptop/Computer Replacement		35,000		35,000		35,000		105,000
Network Firewalls			20,000			20,000		40,000
Network Switches (Current ones EOL in 2027)		20,000						20,000
New Copy Machine		6,000						6,000
City Hall Server Cluster		100,000						100,000
Line Department Server Cluster					100,000			100,000
Data Processing Total		161,000	20,000	35,000	100,000	55,000	-	371,000
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA								-
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund		161,000	20,000	35,000	100,000	55,000		371,000
Data Processing Total		161,000	20,000	35,000	100,000	55,000	-	371,000

Draft

Project Name: Laptop/Computer Replacement
Project #: 1

Category: Data Processing
Useful Life: 5-years
Priority: High
Contact: Bevcomm
Department: IT

Description

Replacement laptop and computers that are 5 years old or older.

Justification

To make sure that all of City's computers are not older then 5 years old and not in a none supported state.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Laptop/Computer Replac		$ 35,000.00					$ 35,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 35,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 35,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Data Processing Fund		$ 35,000.00					$ 35,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 35,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 35,000.00

Draft

Project Name: Network Switches Additional
Project #: 2

Category: Data Processing
Useful Life: 10 years
Priority: Medium
Contact: Bevcomm
Department: IT

Description

Replace all network switches as the current ones are end of life in 2027.

Justification

To make sure that the City's core network is running on hardware that is still supported by manufacture.

Operational Impact/Other

To finish the rest of the switches that could not fit into the 2026 budget.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Network Switches		$ 20,000.00					$ 20,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 20,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 20,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Data Processing Fund		$ 20,000.00					$ 20,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 20,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 20,000.00

Project Name: Copy Machine at the Public Works Building
Project #: 3

Category: Office Equipment
Useful Life: 10 Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department - Streets Dept.

Description

Ricon Color Copier formerly at City Hall.

Justification

The Current unit has over 500,000 copies. The drums inside are in need of replacement and that cost would be $3600. Due to its age and condition, it is might be more practical to purchase/lease a new unit. Picture shows example of our output of current copier.

Operational Impact/Other

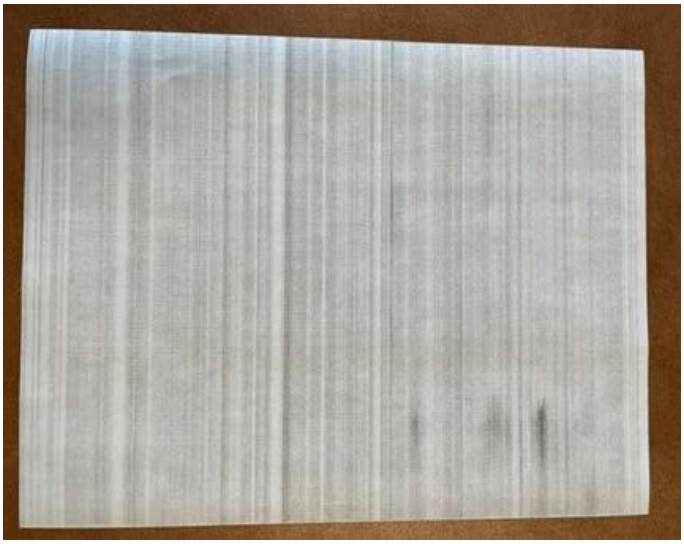
Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Office Equipment		$ 6,000.00					$ 6,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Data Processing Fund		$ 6,000.00					$ 6,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,000.00





Project Name: City Hall Server Cluster
Project #: 4

Category: Data Processing
Useful Life: 5 Years
Priority: Medium
Contact: Bevcomm
Department: IT

Description

Replace City Hall server cluster with new updated hardware.

Justification

To make sure that All Host Servers are running on hardware not older then 5 years.

Operational Impact/Other

This server cluster runs Domain Controller, DNS, DHCP, File/Print, OpenGOV, SpringBrook, and Laserfiche virtual servers.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Server Cluster		$ 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.	2027	2028	2029	2030	2031	Total
Data Processing 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

Water Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
WATER DEPARTMENT								
#668 - 2001 Ford F350 4 X 4		60,000						60,000
#678 - 2012 Kenworth T800			255,000					255,000
#665 - 1987 Ford L8000				258,000				258,000
#664 - 2004 Ford Crown Vic				22,000				22,000
#663 - 2002 Ford 4 x 2				51,000				51,000
#667 - 2018 Ram 3500 with Crane/Inverter			67,000					67,000
#660 - 2007 Ford Ranger					37,000			37,000
#661 - 2020 Ram 3500						69,000		69,000
Replace Power Plant Tower - Engineering/Land/Const.		75,000	500,000	8,500,000				9,075,000
Lime Press Equipment Updates		50,000						50,000
	Water Total	185,000	822,000	8,831,000	37,000	69,000	-	9,944,000
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA				8,500,000				8,500,000
Lake Restoration Fund								-
Airport Fund								-
Water Fund		185,000	822,000	331,000	37,000	69,000		1,444,000
Sewer Fund								-
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
	Water Total	185,000	822,000	8,831,000	37,000	69,000	-	9,944,000

Draft

Project Name: Replace Vehicle Unit #668
Project #: 1

Category: PUC
Useful Life: 10-15 Years
Priority: High
Contact: Brady Powers
Department: Water

Description

Replacement of Truck #668 2001 Ford F350 4x4
Currently used as a service truck and hauls our shoring equipment. Would replace with 1/2 ton pickup truck.

Justification

The current Superintendent vehicle will be placed within the Water Department as an operator vehicle. This vehicle was purchased post-COVID and was the only truck available due to supply chain issues with the truck producers.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
New Vehicle		$ 60,000.00					$ 60,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 60,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Water Fund		$ 60,000.00					$ 60,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 60,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 60,000.00





CITY OF FAIRMONT

FLEET VEHICLE / EQUIPMENT RATING WORKSHEET

Vehicle Replacement Program Evaluation

1. VEHICLE / EQUIPMENT INFORMATION

Unit / Asset No.	668	**Department / Division**	Water Plant
Year / Make / Model	2001 F350 4x4	**Vehicle / Equipment Type**	Medium Duty
VIN / Serial No.	1FTSF31511EC32927	**Date Placed in Service**	
Current Mileage / Hours	132022 Miles	**Current CIP Replacement Year**	

2. CALCULATED SCORES

Factor	Actual Value	Threshold	Calculation	Percent	Score
Months in Service	299	180 months	Actual ÷ Threshold	100%	5
Mileage / Hours	132022	125,000 miles/hours	Actual ÷ Threshold	100%	5

Calculated score guide: 0–19.9% = 1 | 20–39.9% = 2 | 40–59.9% = 3 | 60–79.9% = 4 | 80–100% = 5

Street sweepers and specialty equipment: mileage/hours score is always 3.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

3. CONDITION RATINGS

Mechanical Condition

Select	Score	Description
☐	**5 – Critical**	Major issues; unsafe or non-functional; repair parts unavailable
☐	**4 – Poor**	Frequent repairs; declining reliability
☐	**3 – Fair**	Some repairs needed; minor functional issues
☒	**2 – Good**	Minor wear; no functional issues
☐	**1 – Excellent**	No issues

Body Condition

Select	Score	Description
☐	**5 – Critical**	Structurally compromised
☐	**4 – Poor**	Significant damage, rust, or frame issues
☒	**3 – Fair**	Noticeable damage or corrosion
☐	**2 – Good**	Minor dings or scratches
☐	**1 – Excellent**	No rust or damage

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FLEET VEHICLE / EQUIPMENT RATING WORKSHEET – CONTINUED

Interior Condition

Select	Score	Description
☐	**5 – Critical**	Unsafe or unusable interior
☐	**4 – Poor**	Broken features or strong odors
☒	**3 – Fair**	Stains or worn components, but usable
☐	**2 – Good**	Minor wear or stains
☐	**1 – Excellent**	Clean; all components functional

Equipment Condition

Select	Score	Description
☐	**5 – Critical**	Non-operational or obsolete
☐	**4 – Poor**	Frequent malfunctions or partial failure
☒	**3 – Fair**	Minor malfunctions; repairable
☐	**2 – Good**	Slight wear; fully functional
☐	**1 – Excellent**	Fully functional; no issues

4. SCORE SUMMARY

Months	Mileage	Mechanical	Body	Interior	Equipment	TOTAL
5	5	2	3	3	3	21

5. EVALUATION RESULT / CIP RECOMMENDATION

Select	Total	Rating	Policy Direction
☐	**8 or Less**	**Excellent**	Move back 1 year
☐	**9–16**	**Good**	Keep at replacement year
☒	**17–24**	**Consider Replacement**	Move forward in Capital Improvement Plan
☐	**25–30**	**Immediate Replacement**	Move to Year 1

Recommended CIP Replacement Year: 1 **Estimated Repair Cost Before Replacement: $_____**

Inspection Findings / Repairs Needed / Safety Concerns:

Mainly Used as a Backup Vehicle

Mechanic Name: Randy Martin

Signature: 

Date: 7-28-2026

Draft

Project Name: Replace Power Plant Water Tower
Project #: 2

Category: PUC
Useful Life: 50+ Years
Priority: High
Contact: Brady Powers
Department: Water

Description

Replacing a 500,000 gallon (1940) with a new 1,000,000 gallon water tower and its associated components can provide significant benefits for safety, reliability, water quality, and long-term costs. The specific reasons depend on the condition of the system. Some reasons are better water quality, increased storage, compliance with local standards, support for future development.

Justification

Although replacement requires a significant upfront investment, it can be less expensive over the life of the asset than continually repairing aging infrastructure. New water towers are commonly designed for service lives of 50 years or more with proper maintenance. Older infrastructure often requires frequent inspections, repairs, repainting, and replacement of individual parts. A new system typically reduces maintenance expenses for many years.

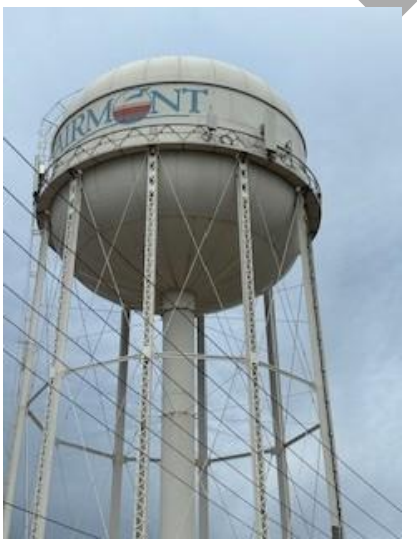
Operational Impact/Other

Reduced water loss: Replacing aging pipes, valves, overflow systems, and controls associated with the tower can decrease leaks and water waste. Improved worker safety, modern towers incorporate safer access systems, fall protection, ventilation, and monitoring equipment for maintenance personnel.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Pressure/ Water Study		$ 75,000.00					$ 75,000.00
Land/Design/Eng.			$ 500,000.00				$ 500,000.00
Project Build				$ 8,500,000.00			$ 8,500,000.00
Total	$ 0.00	$ 75,000.00	$ 500,000.00	$ 8,500,000.00	$ 0.00	$ 0.00	$ 9,075,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Water Fund		$ 75,000.00	$ 500,000.00				$ 575,000.00
GO Bonds				$ 8,500,000.00			$ 8,500,000.00
							$ 0.00
Total	$ 0.00	$ 75,000.00	$ 500,000.00	$ 8,500,000.00	$ 0.00	$ 0.00	$ 9,075,000.00

Draft





Project Name: Lime Press Equipment Upgrades
Project #: 3

Category: PUC
Useful Life: 10 Years
Priority: High
Contact: Brady Powers
Department: Water

Description

This project includes numerous upgrades to the lime processes equipment at the WTP. Included are motors, electrical, and bearings. This also includes the replacement of approximately 70 press sheets. The press sheets help remove water from the lime cake while holding the solids back.

Justification

These upgrades help maintain smooth operations with minimal down time to the process equipment. Some of these funds will be used for spare parts to have on hand at the water plant.

Operational Impact/Other

After lime is added to the water, it reacts and forms a slurry or sludge that contains calcium carbonate and other precipitates. Lime press equipment mechanically removes excess water from the sludge, reducing its volume and making it easier and cheaper to handle, transport or dispose of. This equipment typically produces a semi-solid cake of dewatered sludge. Reducing water content lowers hauling and disposal costs. This product also is used for agriculture land PH adjustment.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Lime Press		$ 50,000.00		$ 50,000.00			$ 100,000.00
Equipment Upgrades							$ 0.00
							$ 0.00
Total	$ 0.00	$ 50,000.00	$ 0.00	$ 50,000.00	$ 0.00	$ 0.00	$ 100,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Water Fund		$ 50,000.00		$ 50,000.00			$ 100,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 50,000.00	$ 0.00	$ 50,000.00	$ 0.00	$ 0.00	$ 100,000.00





Draft

Wastewater Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
WASTEWATER DEPARTMENT								
#429 - 1994 Trash Pump 4"			9,000					9,000
#447 - 2017 Ram 3500 with L21 Crane			77,000					77,000
#430 - 1996 Dewatering Pump 6"				16,000				16,000
#448 - 2002 Ford Ranger				38,000				38,000
#441 - 2005 Ford F350					64,000			64,000
#453 - 2020 Ford F550 4X4						80,000		80,000
Lift Station rehab/repair/monitoring		150,000	100,000	100,000				350,000
Sliplining/manhole rehab projects		1,000,000		1,000,000		1,000,000		3,000,000
Digester Cleaning/Lid Coating		100,000				70,000		170,000
UV/Solids handling upgrade project (CIP 2024)		4,500,000						4,500,000
WWTP - Phase 2 Upgrades							20,000,000	20,000,000
	Wastewater Total	5,750,000	186,000	1,154,000	64,000	1,150,000	20,000,000	28,304,000
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants		750,000						750,000
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA		3,750,000					20,000,000	23,750,000
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund		1,250,000	186,000	1,154,000	64,000	1,150,000		3,804,000
Storm Water Fund								-
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
	Waste Water Total	5,750,000	186,000	1,154,000	64,000	1,150,000	20,000,000	28,304,000

Draft

Project Name: Lift Station Repair/Rehab
Project #: 1

Category: PUC
Useful Life: 20 Years
Priority: High
Contact: Brady Powers
Department: Wastewater

Description

The scope of this project would be to update at least 3 lift stations. Which can include up to controls, panels, piping, pumps and check valves. Lift stations include Kramer Drive Lift, Hall Street Lift, Horn Pipe Lift, Shore Acres Lift, and Rona Lift.

Justification

Aging lift stations, pumps and controls can lead to wastewater backups and damage. These lift stations are way past their replacement age. Most are 25-30 plus years old.

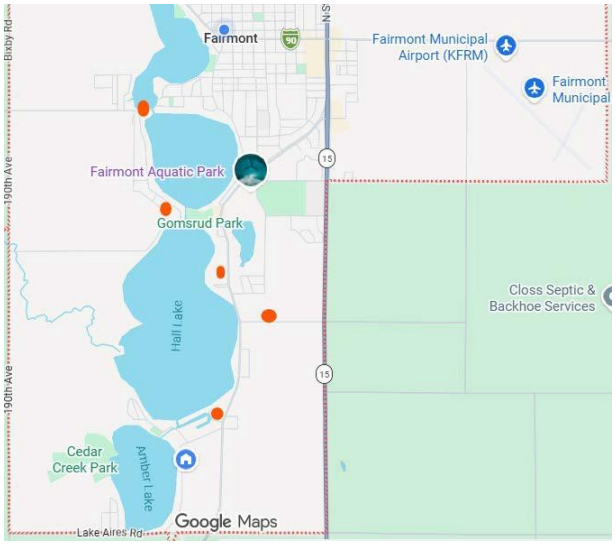
Operational Impact/Other

Aging lift stations can experience frequent pump clogging, control panel malfunctions, recurring alarms leading to costly emergency repairs, and service disruptions. Modern pumps and control systems consume less power, reducing costs and over pumping.Upgrading equipment includes remote monitoring, PLC's used for better control and diagnostics. Proactive upgrades minimize the need for repairs and down time saving money in the long run.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Lift Station Rehab		$ 150,000.00	$ 100,000.00	$ 100,000.00			$ 350,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 150,000.00	$ 100,000.00	$ 100,000.00	$ 0.00	$ 0.00	$ 350,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Sewer Fund		$ 150,000.00	$ 100,000.00	$ 100,000.00			$ 350,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 150,000.00	$ 100,000.00	$ 100,000.00	$ 0.00	$ 0.00	$ 350,000.00





Draft

Project Name: Collection System Slip-Lining
Project #: 2

Category: PUC
Useful Life: 50Years
Priority: High
Contact: Brady Powers
Department: Wastewater

Description

This project includes numerous blocks of sewer main slip-lining. CIPP stands for cured in place pipe. It is a trenchless rehabilitation method used to repair storm, sanitary, or water pipes without the need for extensive digging.

Justification

This process allows us to repair poor condition sewer lines without having to dig up the street. This helps with our inflow and infiltration problem and reduces the cost to treat access water at the wastewater plant.

Operational Impact/Other

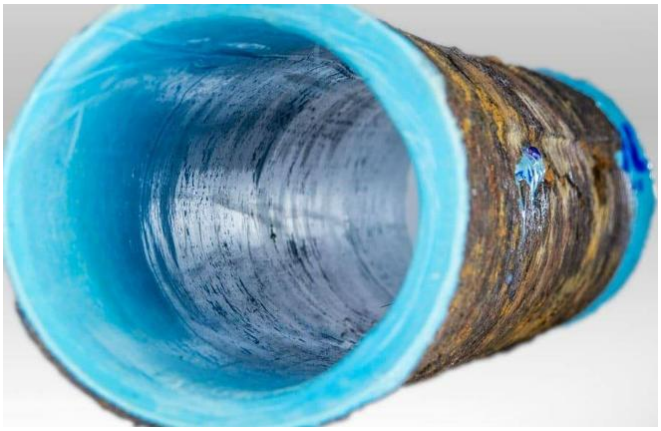
These projects would include approximately 10,000-15,000 linear feet of pipe to be repaired each year. The city currently has approximately 80 miles of sewer mains.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Slip Lining		$ 1,000,000.00		$ 1,000,000.00		$ 1,000,000.00	$ 3,000,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 1,000,000.00	$ 0.00	$ 1,000,000.00	$ 0.00	$ 1,000,000.00	$ 3,000,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Sewer Fund		$ 1,000,000.00		$ 1,000,000.00		$ 1,000,000.00	$ 3,000,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 1,000,000.00	$ 0.00	$ 1,000,000.00	$ 0.00	$ 1,000,000.00	$ 3,000,000.00





Project Name: Digester Cleaning/Lid Coating
Project #: 3

Category: PUC
Useful Life: 5-10 Years
Priority: High
Contact: Brady Powers
Department: Wastewater

Description

Cleaning a wastewater digester can be beneficial, but whether it's a good idea depends on the digester's condition and how it is operating. Digester's are often left in service for many years, and unnecessary cleaning can be expensive and disruptive. However, there are several situations where cleaning provides significant benefits.

Justification

Over time, inert materials such as sand, grit, stones, and other non-biodegradable solids accumulate in the bottom of the digester. These materials reduce the working volume, leaving less space for sludge treatment and lowering hydraulic retention time. A well-planned cleaning can restore capacity, improve digestion performance, increase bio-gas yield, and reduce maintenance costs. The decision is usually based on balancing the expected performance improvements against the cost and downtime required to clean.

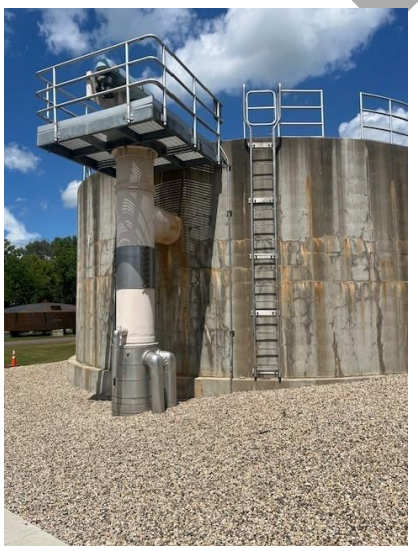
Operational Impact/Other

Deposits can create "dead zones" where sludge is not adequately mixed. Better mixing helps maintain uniform temperature, improves solids destruction, and prevents localized process problems. Heavy accumulations can plug pipes, interfere with sludge withdrawal, damage mixers, and make level measurements inaccurate.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Cleaning/Coating		$ 100,000.00					$ 100,000.00
Cleaning Only						$ 70,000.00	$ 70,000.00
							$ 0.00
Total	$ 0.00	$ 100,000.00	$ 0.00	$ 0.00	$ 0.00	$ 70,000.00	$ 170,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Sewer Fund		$ 100,000.00				$ 70,000.00	$ 170,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 100,000.00	$ 0.00	$ 0.00	$ 0.00	$ 70,000.00	$ 170,000.00





Project Name: UV and Biosolid Processing Improvements
Project #: 4

Category: Structure
Useful Life: 20 Years
Priority: High
Contact: Brady Powers - Superintendent
Department: PW - Wastewater Department

Description

This would be the finalization of the UV and Biosolids process updates. The project has included updating numerous pieces of equipment including ultra violet disinfection for the sterilization of pathogens in the effluent water, and more storage space of Class A bio solids and a state of the art drying and processing system for sludge.

Justification

Not updating the UV system can lead to failing effluent limits included in our MPCA Permit. We also need to stay up-to-date on our bio solids processing equipment that allows us to remove solids from the Wastewater Plant in an economical and safe manner. The project started in 2024.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Biosolids Project		$ 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

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
State Grants		$ 750,000.00					$ 750,000.00
GO Bonds		$ 3,750,000.00					$ 3,750,000.00
							$ 0.00
Total	$ 0.00	$ 4,500,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 4,500,000.00





Stormwater Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
								-
STORMWATER DEPARTMENT								-
Stormwater equipment								-
Hengen St Detention Basin								-
Pond dredging program		125,000	1,900,000					2,025,000
MS4 compliance projects (street improvement programs)								-
Street sweeper - Elgin Pelican style				350,000				350,000
Stormwater Utility Flood Control Improvements		500,000	2,800,000	100,000	2,400,000			5,800,000
Stormwater repairs 3rd St and Alley East of DTP		100,000						100,000
	Stormwater Total	725,000	4,700,000	450,000	2,400,000	-	-	8,275,000
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA		525,000	4,500,000	250,000	2,200,000			7,475,000.00
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund								-
Stormwater Fund		200,000	200,000	200,000	200,000			800,000.00
Electric Fund								-
Liquor Store Fund								-
Data Processing Fund								-
								-
	Storm Water/Lake Restoration Total	725,000	4,700,000	450,000	2,400,000	-	-	8,275,000

Draft

Project Name: Stormwater Pond Maintenance
Project #: 1

Category: Infrastructure
Useful Life: 15-20 Years
Priority: High
Contact: Tyler Cowing
Department: Stormwater

Description

Dredging of sediment from stormwater retention ponds.

Justification

Dredging and maintenance of city owned stormwater retention ponds is required to maintain the effectiveness of water quality treatment. The city's Municipal Separate Storm Sewer System (MS4) permit also requires maintenance of retention basins.

Operational Impact/Other

Dredging will reduce maintenance for city staff until sediment starts to accumulate near the inlets at each pond.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Stormwater Pond Maint		$ 125,000.00	$ 1,900,000.00				$ 2,025,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 125,000.00	$ 1,900,000.00	$ 0.00	$ 0.00	$ 0.00	$ 2,025,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Stormwater Fund		$ 125,000.00					$ 125,000.00
GO Bonds			$ 1,900,000.00				$ 1,900,000.00
Total	$ 0.00	$ 125,000.00	$ 1,900,000.00	$ 0.00	$ 0.00	$ 0.00	$ 2,025,000.00





Project Name: Stormwater Utility Flood Control Improvements
Project #: 2

Category: Infrastructure
Useful Life: 50 Years
Priority: High
Contact: Tyler Cowing
Department: PW - Engineering

Description

Stormwater infrastructure improvements.

Justification

The city completed a stormwater modeling project using grant funds in 2025 to analyze it's existing stormwater infrastructure for flood risk and climate resilience. The project identified several locations within the city that are prone to flooding and a report identified solutions and estimated costs for improvements to lower the flood potential in these areas.

Operational Impact/Other

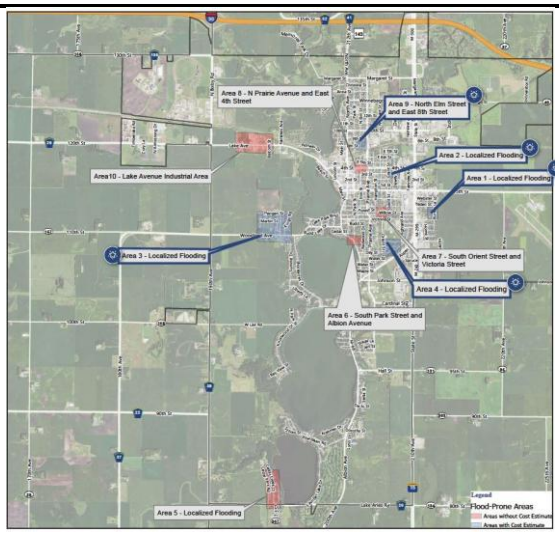
The improvements made will reduce the risk of structure/property damage from flood waters, prevent street flooding, allow for emergency access during storm events, and reduce erosion caused by flood waters.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Flood Control Improve		$ 500,000.00	$ 2,800,000.00	$ 100,000.00	$ 2,400,000.00	$ 200,000.00	$ 6,000,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 500,000.00	$ 2,800,000.00	$ 100,000.00	$ 2,400,000.00	$ 200,000.00	$ 6,000,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Stormwater Fund		$ 500,000.00		$ 100,000.00		$ 200,000.00	$ 800,000.00
GO Bonds			$ 2,800,000.00		$ 2,400,000.00		$ 5,200,000.00
Total	$ 0.00	$ 500,000.00	$ 2,800,000.00	$ 100,000.00	$ 2,400,000.00	$ 200,000.00	$ 6,000,000.00





Project Name: Storm Sewer Repairs
Project #: 3

Category: Infrastructures
Useful Life: 20 Years
Priority: High
Contact: Nick Lardy, Streets and Parks Superintendent
Department: Public Works Department - Streets Dept.

Description

Repair and replacement of deteriorated storm sewer and steam vault - 3rd Street 1/2 block east of Downtown Plaza.

Justification

The storm sewer structures have totally deteriorated and the steam/electrical vault is starting to collapse. This is causing the street to settle and water is not flowing correctly. The intersection needs to be opened up, appropriate repairs done to the vault and storm sewer structures and refilled. Finally new curb and gutter and street surface installed. Potential for asbestos abatement due to old pipes.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Infrastracture		$ 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.	2027	2028	2029	2030	2031	Total
Stormwater 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

Draft





Electric Department

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
ELECTRIC DEPARTMENT								
New Transformers		230,000	240,000	240,000	230,000	230,000	230,000	1,400,000.00
Underground Conductors		160,000	160,000	170,000	170,000	170,000	170,000	1,000,000.00
Replace High Voltage Switches		280,000	280,000	200,000	200,000	200,000	200000	1,360,000.00
Downtown Lighting/Bollard/sign Replacement		240,000						240,000.00
Toughbook Laptop - Locate Van		6,000						6,000.00
10th St Foundation Repairs		40,000						40,000.00
FES Distrubution Updates		185,000						185,000.00
FES Transformer Removal/Refurbishment			600,000					600,000.00
Cable Locator		10,000						10,000.00
West Industrial Park Substation (Distribution)		58,000						58,000.00
FES Switchgear Replacement		1,250,000	400,000					1,650,000.00
East Chain Substation Upgrades		204,000	497,000					701,000.00
Bury Lake Ave Distribution		165,000	75,000					240,000.00
GIS Training/Consulting/Workstations		25,000	25,000	10,000	10,000	10,000	10,000	90,000.00
Replace SCADA System		500,000	260,000					760,000.00
69kv breaker/DC/East Chain Sub		150,000						150,000.00
Street Improvement Projects		20,000	20,000	20,000	20,000	20,000	20,000	120,000.00
Replace Pole Trailer		40,000						40,000.00
Replace Bucket Truck #226			320,000					320,000.00
Replace Line Pickup #233			61,000					61,000.00
Replace T-1 Bus at 10th St Sub				75,000				75,000.00
	Electric Total	3,563,000.00	2,938,000.00	715,000.00	630,000.00	630,000.00	630,000.00	9,106,000.00
Funding Sources								
Capital Project Levy								-
Federal Grants								-
State Grants								-
County Reimbursement								-
Street Improvement Capital Reserves								-
Capital Project Fund Reserves								-
Fire Truck Replacement Fund								-
GO Bonds/PFA		1,697,000	1,497,000					3,194,000.00
Lake Restoration Fund								-
Airport Fund								-
Water Fund								-
Sewer Fund								-
Storm Water Fund								-
Electric Fund		1,866,000	1,441,000	715,000	630,000	630,000	630,000	5,912,000.00
Liquor Store Fund								-
Data Processing Fund								-
	Electric Total	3,563,000.00	2,938,000.00	715,000.00	630,000.00	630,000.00	630,000.00	9,106,000.00

Draft

Project Name: New Transformers
Project #: 1

Category: Electric Infrastructure
Useful Life:
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

The Line Department stocks transformers in single and three phase, pole top, and pad-mount in a variety of sizes from 5Kva to 2500Kva depending on application.

Justification

Transformers are essential for the proper operation of the electric system. Transformers step incoming voltage down to a distribution voltage of 12500/7200 to a usable level per application.

Operational Impact/Other

Transformers have dramatically increased in price in the last few years due to demand and internal components such as steel and copper. The increase in materials have pushed lead times out as far as 3 years depending on the type of transformer. Prices have also increased 40-60%.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
New Transformers		$ 230,000.00	$ 230,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 1,410,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 230,000.00	$ 230,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 1,410,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 230,000.00	$ 230,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 1,410,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 230,000.00	$ 230,000.00	$ 240,000.00	$ 240,000.00	$ 240,000.00	$ 1,410,000.00





Draft

Project Name: Underground Conductors
Project #: 2

Category: Electric Infrastructure
Useful Life: 50 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

Underground URD cables, high voltage distribution, secondary distribution, service wire, and overhead conductors.

Justification

Essential for the distribution in high voltage, secondary voltage, and streetlight application.

Operational Impact/Other

Wire has significantly increased in price in the last few years, as copper and aluminum prices have continued to rise.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Underground Conductors		$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 800,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 800,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 800,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 160,000.00	$ 800,000.00





Project Name: High Voltage Switches
Project #: 3

Category: Electric Infrastructure
Useful Life: 30 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

Pad mounted switchgear, GOAB (ground operated air break), intell-rupter, vault gear, and trip savers equipment.

Justification

These pieces of equipment are essential for operations. There are numerous switches on the distribution system which are at or nearing life expectancy. Failures resulting in significant outages are possible. Some of the keys switches areas include area isolation and fusing protection, while others are used for resiliency to open and close according to fault severity and system reliability.

Operational Impact/Other

Since switches are integral, proactive replacement has become the norm. Yearly evaluations of the equipment will assist us in budgeting for the upcoming years.

Expenditures	Prior Yrs.	2026	2027	2028	2029	2030	Total
High Voltage Switches		$ 280,000.00	$ 280,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 1,160,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 280,000.00	$ 280,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 1,160,000.00

Funding Sources	Prior Yrs.	2026	2027	2028	2029	2030	Total
Electric Fund		$ 280,000.00	$ 280,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 1,160,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 280,000.00	$ 280,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 1,160,000.00

Draft





Project Name:	Downtown Lighting and Bollard Replacement
Project #:	4

Category:	Downtown Beautification	Priority:	High
Useful Life:	30 Years	Contact:	Miles Heide, Line Superintendent
		Department:	PW - Line Department

Description

Replace bollards, light poles, and sign posts in the downtown area.

Justification

Bollards, street light poles, and sign posts are crumbling and deteriorating. Some are completely gone and others are showing re-rod. The deterioration has affected mainly the bollards, but also showing deterioration on the sign posts and light poles. Some have already been replaced by staff.

Operational Impact/Other

There are visual deterioration, but also may expose the City to risk due to condition and other hazards.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Downtown bollards/lights		$ 240,000.00					$ 240,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 240,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 240,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 240,000.00					$ 240,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 240,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 240,000.00





Draft

Project Name: Replacement Toughbook Laptop for Locator Van
Project #: 5

Category: Electric Infrastructure
Useful Life: 8-10 Years
Priority: High
Contact: Miles Heide - Electric Superintendent
Department: Public Works/Utilities - Electric

Description

Extreme duty laptop which is used for mapping and locating.

Justification

The Electric Department locates all underground utilities, electric, water shut-offs and mains, sanitary sewer and storm sewer, and fiber optics for the city. It is necessary for the locate van to have access to the mapping on the job site for the identification of these assets.

Operational Impact/Other

Ensures the locator has access to the data needed for streamline operations.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Computer Equipment		$ 6,000.00					$ 6,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 6,000.00					$ 6,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 6,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 6,000.00





Project Name: Tower Foundation Refurbishment
Project #: 6

Category: Substations
Useful Life: 50 Years
Priority: High
Contact: Miles Heide - Electric Superintentend
Department: Public Works Department - Electric

Description

Replacement of the Concrete Foundation of steel structure at the 10th Street Substation.

Justification

This area was not a part of the refurbishment area of the 10th St Substation Project. This is a joint expenditure between the City of Fairmont and SMMPA.

Operational Impact/Other

Needed to ensure equipment does not fail.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Substations		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00





Project Name: Fairmont Energy Station (FES) Distribution Upgrades
Project #: 7

Category: Electric System
Useful Life: 50 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

Distribution side of the FES Transformer replacement and substation build with SMMPA and DGR.

Justification

Distribution upgrades and re-routing of distribution feeders from the existing substation and moving new feeders to the new substation. This includes a distribution tie line between the new FES Sub and new West Industrial Park (WIP) Substation.

Operational Impact/Other

This CIP is a collaboration of the FES and WIP Substations.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Distribution Upgrades		$ 185,000.00					$ 185,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 185,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 185,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
GO Bonds		$ 185,000.00					$ 185,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 185,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 185,000.00





Project Name: Replace Cable Locator
Project #: 8

Category: Electric Operations
Useful Life: 10 Years
Priority: High
Contact: Miles Heide, Electric Supintendent
Department: Public Works/Utilities - Electric Department

Description

Cable locators are a tool the electric department uses daily to effectively locate underground utilities. This locator will have GPS capabilities which can download maps directly into GIS. The Electric Department locates all of Fairmont's utilities and assets including electric, fiber, secondaries, water lines, sewer lines, water shut-offs and storm sewers.

Justification

Adding this locator into the fleet will allow the GPS capabilities, and ensure we have another unit to eliminate downtime since every locate requires marking by state law within 48 hours.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Cable Locator		$ 10,000.00					$ 10,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 10,000.00					$ 10,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 10,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 10,000.00





Project Name: West Industrial Park (WIP) Substation Distribution Upgrades
Project #: 9

Category: Electric System
Useful Life: 25 Years
Priority: High
Contact: Miles Heide, Electric Supintendent
Department: Public Works/Utilities - Electric Department

Description

Distribution feeder construction associated with the construction of the new WIP substation. Move 2 feeders from the FES substation will bring them closer to the area they serve.

Justification

This project will lighten the load at FES and eliminate the existing deteriorated feeder lines. This project will mitigate voltage drop issues and overloading on the West side of Fairmont.

Operational Impact/Other

Not applicable.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
WIP Substation		$ 58,000.00					$ 58,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 58,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 58,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
GO Bonds		$ 58,000.00					$ 58,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 58,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 58,000.00

Draft





Project Name: FES Switchgear Replacement
Project #: 10

Category: Electric System
Useful Life: 30-40 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

Distribution substation feeder bus and relay control panels replacement inside the Fairmont Energy Station substation.

Justification

This project was originally slated for replacement in as the follow up of the substation construction but with recent failures and inspections with DGR Engineers and HK Scholz engineers and field staff, it has been moved to the forefront of replacement. The distribution bus is insulation is breaking down and tracking into the insulating support panels.

Operational Impact/Other

With the transformer already out of service feeding this bus, this could result in an extremely unfavorable condition for the electric system in Fairmont thus prioritizing this project.

Expenditures	Prior Yrs.	2026	2027	2028	2029	2030	Total
Switchgear		$ 1,250,000.00	$ 400,000.00				$ 1,650,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 1,250,000.00	$ 400,000.00	$ 0.00	$ 0.00	$ 0.00	$ 1,650,000.00

Funding Sources	Prior Yrs.	2026	2027	2028	2029	2030	Total
Electric Fund		$ 1,250,000.00	$ 400,000.00				$ 1,650,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 1,250,000.00	$ 400,000.00	$ 0.00	$ 0.00	$ 0.00	$ 1,650,000.00





Draft

Project Name: East Chain Substation Upgrades
Project #: 11

Category: Electric Infrastructure/Operations
Useful Life: 40 Years
Priority: High
Contact: Miles Heide, Electric Supintendent
Department: Public Works/Utilities - Electric Department

Description

Substation upgrades include adding MVR reclosure's to replace existing mechanical reclosure's with smarter, safer relay protected gear which will provide data and switching capabilities back to SCADA. Add 69Kv breaker protection for the transformer. Larger control house for relays and battery back-up of electric components.

Justification

These upgrades will add protections and switching capabilities to expensive equipment such as the transformer, and add resiliency and service reliability to the system.

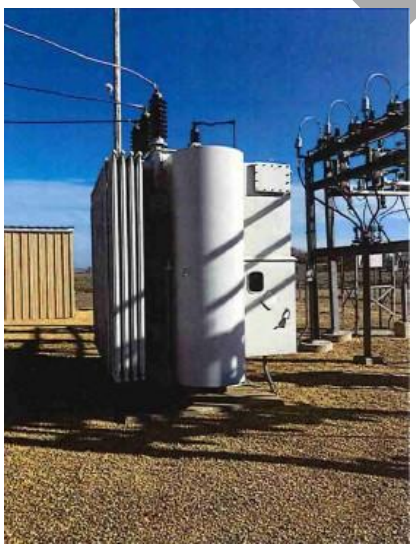
Operational Impact/Other

This is part of resiliency planning for the future replacement of the transformer, (part of the refurbishing/re-building of the FES transformer), upgrading equipment, and will ensure all of Fairmont's substations are up to date to ensure future system reliability.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Switchgear/Engineering		$ 204,000.00	$ 497,000.00				$ 701,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 204,000.00	$ 497,000.00	$ 0.00	$ 0.00	$ 0.00	$ 701,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 204,000.00	$ 497,000.00				$ 701,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 204,000.00	$ 497,000.00	$ 0.00	$ 0.00	$ 0.00	$ 701,000.00

Draft





Project Name: Bury Lake Avenue and Bixby Road Distribution
Project #: 12

Category: Electric Operations
Useful Life: 50+ Years
Priority: High
Contact: Miles Heide, Electric Supintendent
Department: Public Works/Utilities - Electric Department

Description

Bury and re-route feeders on Lake Avenue and Bixby Road as part of the substation build projects at FES and WIP. Routing the Southwest and West Industrial feeders from the FES sub to the new WIP sub.

Justification

Moving the feeders to their closer proximity to the customers they serve to eliminate voltage drops, replacing existing old overhead lines with buried lines for overall better system reliability.

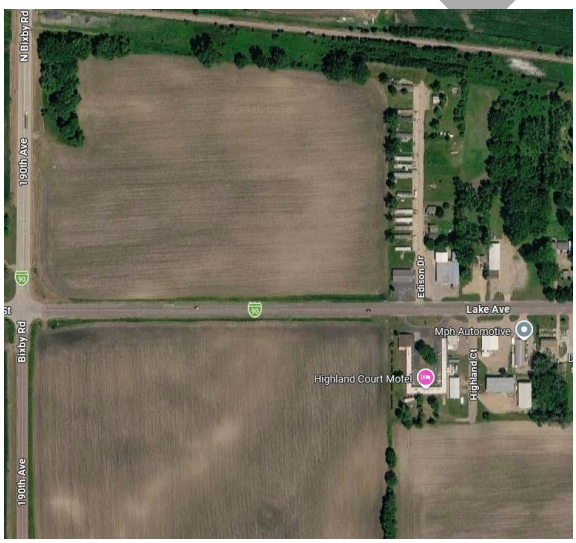
Operational Impact/Other

Visual improvements and system reliability.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Bury Distribution Lines		$ 165,000.00	$ 75,000.00				$ 240,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 165,000.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 240,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Funds		$ 165,000.00	$ 75,000.00				$ 240,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 165,000.00	$ 75,000.00	$ 0.00	$ 0.00	$ 0.00	$ 240,000.00





Project Name: GIS Training/Consulting/Workstations
Project #: 13

Category: Technology
Useful Life: 10+ Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

GIS mapping upgrades and continuation of clean-up process for mapping errors. Training is a continual item needed to ensure we keep the proper information available.

Justification

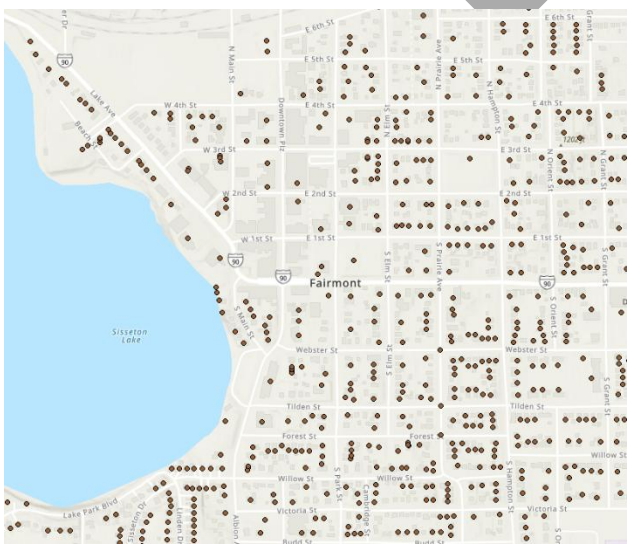
It is critical to continue the progression the City and Electric Department have invested in the GIS program. Currently maps are behind in updates. By not having accurate up-to-date maps, it causes challenges for employees in the field during emergency or outage situations, and underground assets locating information.

Operational Impact/Other

With the addition of the new Applications Tech position being filled, it will assist this person in training and the integration into the new asset management software. It will also make integration into the new SCADA system more streamlined.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
GIS Training/Consulting		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00	$ 95,000.00
							$ 0.00
							$ 0.00
Total		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00	$ 95,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00	$ 95,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 10,000.00	$ 10,000.00	$ 95,000.00





Draft

Project Name: Replacement of SCADA System
Project #: 14

Category: Electric Operation
Useful Life: 20-30 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

SCADA (Supervisory Control and Data Acquisition) is a software used for controlling electric processes. It gathers real time data from remote locations in order to control equipment and conditions. This project was approved and began in the 2026 CIP budget with current work in progress with DGR to design and update mapping and switching locations prior to the SCADA selection.

Justification

This is the single most important software used by the electric utilities industry to monitor equipment, electric feeders, loads, switching points, circuit isolations, and detects faults and abnormalities to take appropriate actions to ensure safe and efficient operations of the system. It is used to protect employees in the field to isolate circuits, switch circuits, and lock out power sources for protection of personnel and circuit. Also used as load management and outage management.

Operational Impact/Other

The current system has many problematic areas which could place personnel in an unsafe condition. Some circuits are unable to be operated through the current system and need to be operated manually, and unable to be placed on "one shot" protection for employees working on the lines. This is a detrimental starting point to implement a load management system, and utilize the AMI metering system to its full potential, and future OMS (Outage Management System).

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
SCADA System		$ 500,000.00	$ 260,000.00				$ 760,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 500,000.00	$ 260,000.00	$ 0.00	$ 0.00	$ 0.00	$ 760,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 500,000.00	$ 260,000.00				$ 760,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 500,000.00	$ 260,000.00	$ 0.00	$ 0.00	$ 0.00	$ 760,000.00

Draft

Project Name: 69 Kv Breaker/East Chain Sub
Project #: 15

Category: Electric Infrastructure
Useful Life: 30-40 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Electric

Description

Replace existing fusing with 69Kv Breaker and DC battery back up. This project is a continuation of 2026 CIP adding DC battery back up, relaying, and mounting platform.

Justification

The transformer is valued at 1.7 million new replacement value and is protected by fuses. A breaker offers much better protection of this critical equipment with faster protection and gang operated capability rather than single phasing the device, and can be operated remotely through a SCADA system.

Operational Impact/Other

DC battery back up is there to operate the breaker in an outage event. It will be the same breaker as the existing recently replaced breakers keeping them all the same manufacturer.

Draft

Expenditures	Prior Yrs.	2026	2027	2028	2029	2030+	Total
Breaker		$ 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.	2026	2027	2028	2029	2030+	Total
Electric 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





Project Name: Street Improvement Projects
Project #: 16

Category: Electric Maintenance
Useful Life: 20-30 Years
Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

Cable replacement, moving electrical equipment for street projects, and associated costs involved.

Justification

The electric department budget yearly for unforeseen cost associated with street projects or electric equipment upgrades to improve the system.

Operational Impact/Other

Not applicable.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Street Improvements		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 100,000.00
							$ 0.00
							$ 0.00
Total		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 100,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Electric Fund		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 100,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 100,000.00





Project Name: Replacement of Pole Trailer
Project #: 17

Category: Electric Distribution
Useful Life:

Priority: High
Contact: Miles Heide, Electric Superintendent
Department: Public Works/Utilities - Electric Department

Description

Replace Existing Pole Trailer

Justification

The current pole trailer is rusted and worn out. This equipment is used to move power poles to and from job sites. A majority of the pole reset are due to emergency situations, this makes this a small but vital member of our Electric Fleet.

Operational Impact/Other

Originally requested for replacement in 2025, but pushed back due to budgetary reasons.

Draft

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Pole Trailer		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00

Funding Sources	Prior Yrs.	2026	2027	2028	2029	2030	Total
Electric Fund		$ 40,000.00					$ 40,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 40,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 40,000.00





Capital Project Summary Fund Balances

PROJECTS & FUNDING SOURCES BY DEPARTMENT SUMMARY

		2027	2028	2029	2030	2031	2032+	Total
Capital Projects by Department								
General Government		1,230,000	940,000	940,000	700,000	700,000	7,200,000	11,710,000
Police		96,378	53,500	101,500	64,500	70,000	6,255,000	6,640,878
Fire		2,448,475	2,450,000	2,126,500	28,000	29,500	6,200,000	13,282,475
Streets		6,004,150	6,592,500	3,942,506	4,981,050	10,662,000	-	32,182,206
Engineering		-	-	-	-	-	-	-
Parks		1,220,000	1,309,333	661,000	879,000	1,759,100	280,000	6,108,433
Aquatic Park		180,000	10,000	30,000	3,500	-	-	223,500
Airport		285,000	375,000	1,800,000	300,000	-	-	2,760,000
Lake Restoration		150,000	-	-	-	-	-	150,000
Water		185,000	822,000	8,831,000	37,000	69,000	-	9,944,000
Wastewater		5,750,000	186,000	1,154,000	64,000	1,150,000	20,000,000	28,304,000
Stormwater		725,000	4,700,000	450,000	2,400,000	-	-	8,275,000
Electric		3,563,000	2,938,000	715,000	630,000	630,000	630,000	9,106,000
Liquor Store		40,000	-	-	-	-	-	40,000
Data Processing		161,000	20,000	35,000	100,000	55,000	-	371,000
	Capital Projects Total	22,038,003	20,396,333	20,786,506	10,187,050	15,124,600	40,565,000	129,097,492
Funding Sources								
Capital Project Levy		938,612	938,612	930,492	912,100	901,553	215,000	4,836,369
Capital Project Fund Reserves		987,741	1,292,721	369,608	569,800	155,047		3,374,917
Federal Grants		81,000	225,000	900,000	-	-	-	1,206,000
State Grants		838,500	99,000	530,000	-	-	-	1,467,500
County Reimbursement		-	-	-	-	-	-	-
Street Improvement Capital Reserv		-	-	-	-	-	-	-
Fire Truck Replacement Fund		-	-	2,100,000	-	-	-	2,100,000
GO Bonds/PFA		12,301,593	11,916,500	11,267,702	4,787,825	5,706,000	39,600,000	85,579,620
Lake Restoration Fund		150,000	-	-	-	-	-	150,000
Airport Fund		25,000	25,000	25,000	25,000	-	-	100,000
Water Fund		748,264	1,460,625	725,426	508,956	1,320,500	-	4,763,771
Sewer Fund		1,813,264	824,625	1,548,426	535,956	2,401,500	-	7,123,771
Storm Water Fund		1,326,529	1,477,250	988,852	1,143,913	2,503,000	-	7,439,544
Electric Fund		1,866,000	1,441,000	715,000	630,000	630,000	630,000	5,912,000
Liquor Store Fund		800,500	676,000	651,000	973,500	1,452,000	120,000	4,673,000
Data Processing Fund		161,000	20,000	35,000	100,000	55,000	-	371,000
	Funding Sources Total	22,038,003	20,396,333	20,786,506	10,187,050	15,124,600	40,565,000	129,097,492

Draft

List of Streets

Year 2027

Reconstruction

Park Street (Blue Earth to 4th St)	Estimated Total Cost: $1,972,500
Orient St (Blue Earth to 1st St)	Estimated Total Cost: $412,782.50
Orient St (3rd St to 4th St)	Estimated Total Cost: $412,782.50
Fairview (1st St to 4th St)	Estimated Total Cost: $1,452,755
Parkwood Pl (E Amber Lk to Dead End)	Estimated Total Cost: $443,050

Sealcoating Projects

Multiple Locations	Estimated Total Cost: $115,000

Sealcoat Locations

Blue Earth Ave (Downtown Plz to TH 15)
Park Street (Albion to Budd)
Woodland (CSAH 39 to Woodland)
TH 15 Service W (Torgerson to Dead End)
Burton (School to Perimeter Dr)
Cedar Creek Court (Amber Lk Dr to Deadend)
Home St (Adams Ave to Budd St)
Delu (Albion to Dead End)
Government (Albion to Dead End)
Budd (Home to Burton)
School (Home to Burton)
TH 15 Service E (Adams to Victoria)
12th St (Park to Prairie)
S. Armstrong Dr. (Deadend to CSAH 26)
N. Armstrong Dr. (CSAH 26 to Deadend)
Johnson Street (Prairie to TH 15)
Aquatic Park Parking Lot
Water Plant Lot
Winnebago Diamonds Trails
Hobo Camp Trails
Hobo Trail Parking Lot
Day Farm Trails

2027 Estimated Cost: $4,808,870.00

Year 2028

Reconstruction

N. North Ave. (Winnebago to Margaret St.)	Estimated Total Cost: $1,932,000
Johnson Street (Gravel to TH15)	Estimated Total Cost: $797,000
Prairie Avenue (Blinkman to Budd St)	Estimated Total Cost: $2,300,000

Capital Levy Project List

Department	Project#	2027	2028	2029	2030	2031	2032+	Total
GENERAL GOVERNMENT								
Parks Master Plan		90,000						90,000
Facilities Condition Assessment		105,000						105,000
Operational and Staffing Needs Assessment		100,000						100,000
Spare Squad #11 (2020 Ford) replacement & equip.		25,000						25,000
Stalker Radar Upgrades (2)		7,078						7,078
Intoximeters - Alco-Sensor FST (3)		1,300						1,300
Stationary radar signs (2)		9,000						9,000
Replace Body Armor		4,000						4,000
Drone Program		30,000						30,000
5 Sets of Bunker Gear		23,475						23,475
#106 - 1993 Ford L8000		260,000						260,000
#128 - 1984 CAT 140G		450,000						450,000
iPads		6,000						6,000
Oil Weight for Lube Rack		5,500						5,500
Albion Ave and Bridge Deck Surface Treatments		50,000						50,000
Fence addition north and east of old PW Bldg.		30,000						30,000
#503 - 1995 Chevy 3500		60,000						60,000
#511 - 2002 Ford F150		55,000						55,000
#533 - 2002 John Deere 1445		55,000						55,000
#538 - 2018 Grasshopper 900D		25,000						25,000
Harley Rake and seeder attachments		20,000						20,000
Yard Waste Site - Building, Burner, Excavator		515,000						515,000
								-
	General Gov't Total	1,926,353	-	-	-	-	-	1,926,353

Sealcoating Projects

Multiple Locations	Estimated Total Cost: $80,000

Park St. (Blue Earth to 4th St)
Orient St. (Blue Earth to 1st)
Orient St. (3rd to 4th)
Fairview St. (1st to 4th)
Parkwood Pl
N. North Ave. (Winnebago to Margaret St)
Hodgman Ave.
Parking Lot C at 3rd and Park
Steve Pierce Park Parking Lot
Amber Lake Park Parking Lot
Sylvania Park Trail
Margaret St Trail
I-90 Trail
Albion Trail

2028 Estimated Cost: $5,109,000

Year 2029

Resurface

Hengen St (New Pavement to Fairlakes)	Estimated Total Cost: $609,175
Canyon Dr (Fairlakes to Hengen)	Estimated Total Cost: $721,895
Lake George Place (9th St to Cul-de-Sac)	Estimated Total Cost: $267,100
9th Street (Main to N. North Ave)	Estimated Total Cost: $210,099

Mill & Overlay

Goemann Rd	Estimated Total Cost: $90,900
Gemini Drive	Estimated Total Cost: $35,400
Hi-Line Drive	Estimated Total Cost: $76,800
Burton (Perimeter Dr to Blue Earth)	Estimated Total Cost: $70,500
Tilden (TH 15 to Deadend)	Estimated Total Cost: $84,900
Webster (Home to Deadend)	Estimated Total Cost: $49,800
Home (Tilden to Blue Earth Ave)	Estimated Total Cost: $62,100
Lair Rd. (Gomsrud Entrance to Albion Ave.)	Estimated Total Cost: $66,300
Rona Ct	Estimated Total Cost: $19,300
Albion Avenue (Government to W. Belle Vue)	Estimated Total Cost: $177,400
Lake Avenue (Bridge to Pioneer)	Estimated Total Cost:$28,300
TH 15 Service E (Winnebago to Deadend)	Estimated Total Cost:$17,000
TH 15 Service W (Winnebago to Margaret)	Estimated Total Cost:$96,500
Adams Avenue (TH 15 to Horatio)	Estimated Total Cost:$114,200

Sealcoating Projects

Multiple Locations — Estimated Total Cost: $60,000

Johnson Street (TH15 to Gravel)
Prairie Avenue (Blinkman to Budd)
Woodland (Fairlakes to Lake Park Blvd)
Center Creek Drive
Indus Street
Public Works
1st Street (Lake Ave to Deadend)

2029 Estimated Cost: $3,155,406

Year 2030

Reconstruction

Cedar (Homewood to Albion) — Estimated Total Cost: $775,800
Albion (Park to Cedar) — Estimated Total Cost: $1,140,250
Hampton (Day to Ward) — Estimated Total Cost: $1,784,600

Sealcoating Projects

Multiple Locations — Estimated Total Cost: $130,000

Hengen St (Deadend to Fairlakes)
Canyon Dr (Fairlakes to Hengen)
Lake George Place (9th St to Cul-de-Sac)
Goemann Rd
Gemini Drive
Hi-Line Drive
Burton (Perimeter Dr to Blue Earth)
Tilden (TH 15 to Deadend)
Webster (Home to Deadend)
Home (Tilden to Blue Earth Ave)
Lair Rd. (Gomsrud Entrance to Albion Ave.)
Rona Ct
Albion Avenue (Hall Street to W. Belle Vue)
Lake Avenue (Bridge to Pioneer)
TH 15 Service E (Winnebago to Deadend)
TH 15 Service W (Winnebago to Margaret)
Adams Avenue (TH 15 to Horatio)
Horatio St.

2030 Estimated Cost: $3,775,650

Year 2031

Reconstruction

Prairie Avenue (6th to 11th)	$3,850,000.
Lucia (Holland St. to Anna St.)	$2,700,000
W. Amber Lake Dr. (Lake Aires Rd to Cedar Creek Ct.)	$2,800,000

Resurface $600

Martin St (Geraldine St to Canyon Dr.)	$412,000
Martin Court (Martin St to Cul-de-Sac)	$130,000

Sealcoating Projects

Multiple Locations	$120,000

Cedar (Homewood to Albion)
Albion (Park to Cedar)
Hampton (Day to Ward)
Martin St (Geraldine St to Canyon Dr.)
Martin Court (Martin St to Cul-de-Sac)
2nd Street (Prairie Ave to Deadend)
Main Street (Albion to Lake Ave)
Southview Ct.
Cardinal Ct.
Southgate Dr.
Lake Park Blvd.
Homewood Dr.
Linden Dr.
11th Street (North Ave to Hampton St)
Main Street (7th St. to Lincoln Park)
Anna St. (Park to Prairie)
Oak Beach Dr.
Lake St.
Cardinal Street

2031 Estimated Cost: $10,012,000

***** THIS IS A WORKING COPY. SOME OUT ITEM SPACING MAY BE INCORRECT UNTIL THIS BUDGET HAS BEEN FINALIZED *****

Number and Description of Vehicle	Type	Department	PRE	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055
#332 2016 Ford Explorer AWD	Vehicle Car	Airport		$ 30,450									$ 34,816										$ 40,406									
#318 - 2021 Ram 1500	Vehicle Pickup	Airport	55000		$ 56,662										$ 65,759										$ 76,316							
#322 - 2007 Jazzer 51" Mower	Mower	Airport	23000		$ 23,695						$ 25,909								$ 29,187							$ 32,879						
#331 - 2018 Ram 2500	Vehicle Pickup	Airport			$ 56,662										$ 65,759										$ 76,316							
#319 - 2007 Mack CV712	Dump Truck	Airport	250000			$ 261,420																				$ 352,094						
#323 - 1988 Oshkosh Snogo TU3 on H2318	Snow Blower	Airport	300000				$ 318,409																				$ 428,851						
#311 - 1994 Ford Versitile 9030	Tractor	Airport	105000				$ 111,443																				$ 150,098						
#313 - 2005 Ford Crown Vic	Vehicle Car	Airport	20000					$ 21,546										$ 25,005										$ 29,019					
#312 - Par Car	Golf Cart	Airport							$ 14,215																				$ 19,145				
#310 - 2025 John Deere Z960M Zero Turn Mower	Mower	Airport										$ 17,151								$ 19,320									$ 21,764				
#200 - 1986 CAT Fork Lift CB40	Fork Lift	Line Department																					$ 33,671									
#201 - 2013 Redi Haul Trailer	Trailer	Line Department																		$ 19,320												
#202 - 2014 John Deere Mini Excavator	Excavator	Line Department			$ 61,915																		$ 82,158									
#203 - 2016 Vermeer VX30-500	Vacuum	Line Department			$ 85,509												$ 102,236												$ 122,235			
#204 - 1979 Redi Haul Trailer	Trailer	Line Department				$ 9,202																										
#205 - 1990 Rice Trailer - Pole	Trailer	Line Department		$ 40,000																												
#206 - 2003 Ford F750	digger derrick	Line Department					$ 265,341																				$ 357,376						
#207 - 1957 Rubber Goods Trailer (Orange)	Trailer	Line Department							$ 9,622																								
#220 - 2023 GMC 2500HD	Vehicle Pickup	Line Department								$ 61,041										$ 70,841										$ 82,214			
#221 - 2020 Ram 3500	Vehicle Pickup	Line Department					$ 68,989										$ 80,064										$ 92,918						
#222 - 2020 Ram 3500	Vehicle Pickup	Line Department					$ 68,989										$ 80,064										$ 92,918						
#223 - 2008 Ford F350 4X4	Vehicle Pickup	Line Department																														
#224 - 2009 Freightliner Basket Truck	Bucket	Line Department																														
#225 - 1997 Ford L8000	Dump Truck	Line Department					$ 265,341																				$ 357,376						
#226 - 2018 Ford F550 Versalift Bucket	Bucket	Line Department			$ 320,000																				$ 416,269							
#227 - 2017 Dodge Caravan	Vehicle Van	Line Department											$ 66,151										$ 76,771									
#228 - 2005 Ford F450	Vehicle Pickup	Line Department					$ 68,989										$ 80,064										$ 92,918						
#229 - 2020 Freightliner M2106	digger derrick	Line Department										$ 285,847															$ 357,376						
#233 - 2017 Dodge Caravan	Vehicle Van	Line Department			$ 61,000									$ 67,143										$ 77,922								
#235 - 2018 Chevy Express	Vehicle Van	Line Department							$ 62,326						$ 68,150										$ 79,091							
#237 - 2022 Bobcat T76 Track Skid Loader	Skid Steer	Line Department									$ 67,590												$ 80,811									
#254 - 1988 Mower Trailer	Trailer	Line Department					$ 9,340																										
#265 - 2023 Kaufman Tilt bed	Trailer	Line Department																												$ 17,938			
#266 - 2002 Redi Haul Trailer	Trailer	Line Department							$ 16,402																								
#267 - 2002 Redi Haul Trailer	Trailer	Line Department							$ 16,402																								
#268 - 2002 Sauber Wire String Trailer	Trailer	Line Department							$ 16,402																								
#274 - Mighty Lift B165	Lift	Line Department																						$ 752								
#285 - 2006 Redi Haul Trailer	Trailer	Line Department										$ 17,151																				
#290 - 2023 Felling Boring Trailer	Trailer	Line Department																													$ 18,207	
#291 - 2023 Ditchwitch JT20 Boring Machine	Boring Machine	Line Department											$ 229,648											$ 270,513								
#294 - 2012 Interduct Trailer	Trailer	Line Department																$ 18,753														
#500 - 1989 Ford F250	Vehicle Pickup	Parks Department			$ 55,825										$ 64,787										$ 75,188							
#501 - 1994 Chevy 1 Ton	Vehicle Pickup	Parks Department			$ 61,800										$ 71,721										$ 83,236							
#502 - 1994 Ford F150	Vehicle Pickup	Parks Department			$ 55,825																											
#503 - 1995 Chevy 3500	Vehicle Pickup	Parks Department		$ 60,000											$ 70,677										$ 82,023							
#504 - 1996 Ford F150	Vehicle Pickup	Parks Department				$ 56,000										$ 64,990										$ 75,424						
#507 - 1997 Chevy 1500	Vehicle Pickup	Parks Department			$ 52,000										$ 60,348										$ 70,036							
#511 - 2002 Ford F150	Vehicle Pickup	Parks Department		$ 55,000										$ 63,830										$ 74,077								
#512 - 2006 Chevy Silverado 1500	Vehicle Pickup	Parks Department						$ 57,000										$ 66,151										$ 76,771				
#513 - 2008 Chevrolet Silverado	Vehicle Pickup	Parks Department				$ 56,000								$ 63,084										$ 73,211								
#514 - 2016 GMC Sierra 1500	Vehicle Pickup	Parks Department				$ 56,000							$ 62,151										$ 72,129									
#515 - 2017 Ram 3500	Vehicle Pickup	Parks Department						$ 63,600						$ 69,543										$ 80,707								
#516 - 2017 Jeep Wrangler	Vehicle Jeep	Parks Department				$ 48,000								$ -										$ -								
#517 - 2020 Jeep Wrangler	Vehicle Jeep	Parks Department						$ 49,000									$ 56,026										$ 65,021						
#519 - 2007 Ford Ranger	Vehicle Pickup	Parks Department					$ 37,000									$ 42,305									$ 49,097							
#520 - 2024 Jeep Wrangler	Vehicle Jeep	Parks Department									$ 55,198										$ 64,060										$ 74,344	
#521 - 2025 Chevrolet Silverado 1500	Vehicle Pickup	Parks Department										$ 57,169										$ 66,348										$ 76,999
#530 - 1998 CAT 928G	Loader	Parks Department			$ 381,183																							$ 536,849				
#531 - 2015 Bobcat Toolcat	Side by Side	Parks Department													$ 107,606												$ 128,655						
#532 - 2012 John Deere 1435	Mower	Parks Department				$ 25,000					$ 26,932								$ 30,339								$ 34,176						
#533 - 2002 John Deere 1445	Mower	Parks Department		$ 25,000								$ 28,162								$ 31,725								$ 35,738				
#534 - 2022 Kubota F2690E	Mower	Parks Department						$ 27,500							$ 30,521								$ 34,381								$ 38,730	
#535 - 2020 Grasshopper 900D	Mower	Parks Department					$ 27,000						$ 29,523							$ 33,257										$ 37,464		
#537 - John Deere TX Gator	Side by Side	Parks Department				$ 16,000														$ 20,004												
#538 - 2018 Grasshopper 900D	Mower	Parks Department		$ 25,000							$ 27,746								$ 31,256								$ 35,209						
#539 - 2019 John Deere 1575	Mower	Parks Department			$ 25,000							$ 27,746								$ 31,256								$ 35,209				
#541 - 2013 Toro WB	Mower	Parks Department									$ 2,406																						
#542 - 2013 Toro WB	Mower	Parks Department									$ 2,406																						
#543 - 2019 Snapper WB	Mower	Parks Department			$ 2,100							$ 2,331								$ 2,625								$ 2,958				
#544 - 2019 Snapper WB	Mower	Parks Department			$ 2,100							$ 2,331								$ 2,625								$ 2,958				
#545 - 1990 Case IH685	Tractor	Parks Department				$ 100,000																			$ 132,695							
#546 - 2003 Case JX65	Tractor	Parks Department					$ 110,000																			$ 148,154						
#547 - 2015 Case 75C	Tractor	Parks Department						$ 110,000																	$ 141,682							
#549 - 2005 Snapper WB	Mower	Parks Department									$ 4,506																						
#551 - 2023 Gator 4X4	Side by Side	Parks Department										$ 17,151												$ 20,506									
#552 - 2019 Freightliner M2106	Dump Truck	Parks Department									$ 281,623															$ 352,094						
#553 - 2024 Smithco Sweep Star 60	Sweeper	Parks Department									$ 49,566									$ 57,523										$ 64,799		
#560 - 2014 Parks Dept. Trailer	Trailer	Parks Department																		$ 12,158												
#561 - 1995 Parks Dept. Trailer	Trailer	Parks Department					$ 10,000																										
#562 - 1977 Parks Dept. Trailer	Trailer	Parks Department		$ 10,150		$ 9,000																										
#563 - 1991 Parks Dept. Trailer	Trailer	Parks Department			$ 8,000																											
#564 - 1963 Parks Dept. Trailer	Trailer	Parks Department		$ 8,932		$ 9,000																										
#565 - 2022 Eagle Trailer	Trailer	Parks Department																												$ 13,696		
#105 - 1990 Ford L8000	Dump Truck	Street Department																					$ 350,182									
#112 - 1987 Ford L8000	Dump Truck	Street Department			$ 262,000																				$ 352,876							
#139 - 1993 Chevy 4x4	Vehicle Pickup	Street Department			$ 56,000									$ 64,030										$ 74,309								
#135 - 1995 Chevy 1 Ton	Vehicle Pickup	Street Department			$ 62,000									$ 70,890										$ 82,271								
#102 - 1993 Ford L8000	Dump Truck	Street Department			$ 262,000																			$ 347,661								
#137 - 2000 Chevrolet 4x4	Vehicle Pickup	Street Department			$ 56,000									$ 64,030										$ 74,309								
#111 - 2007 Sterling Acterra Bucket Truck	Bucket	Street Department					$ 350,000												$ 418,466													
#122 - 2009 Elgin Pelican Sweeper	Sweeper	Street Department				$ 350,000								$ 394,272								$ 444,145						$ 485,647			
#133 - 2017 GMC Sierra 3500	Vehicle Pickup	Street Department			$ 62,000									$ 70,890										$ 82,271								

| | | |

Vehicle Replacement Program

Objective:

To ensure a safe, cost-effective, and reliable fleet by replacing vehicles at the optimal time based on a combination of service duration, usage, and condition factors.

Purpose

When vehicles enter the fleet, they are placed on a replacement schedule. The Purpose of putting them on the schedule is that we can manage when vehicles are going to be replaced and work with the Finances to ensure that money will be available when replacement is needed. Placing them on the Replacement Schedule gives the Fleet Maintenance Staff a starting point on when the vehicle is getting close to the replacement schedule, it does not mean that vehicles will be replaced at that date.

Scheduling of Replacements:

While not all vehicles will need to be replaced at the time of their scheduled replacement, it allows staff the opportunity to deal with the vehicles as they enter the 5-year outlook and make decisions on whether or not they will remain in the replacement program.

Vehicle/Equipment Type	Replacement Threshold
Mowers and Street Sweepers	8 Years
Community Development/Administration	8 Years (100,000 Miles)
Light Duty Trucks	10 Years (100,000 Miles)
Medium Duty Trucks	15 Years (125,000 Miles)
Heavy Duty Trucks	20 Years (150,000 Miles)
Specialty Equipment	20 Years

Collection of Data

Once the vehicle enters the replacement program based upon the “Replacement Threshold”, the Vehicle Maintenance (Mechanics) Staff will do a rating of the vehicle to make a decision on the current status of the vehicle and where it will be placed within the Capital Improvement Plan. The Following factors are looked at to determine the likelihood of modifying the replacement schedule:

1) Replacement Threshold/Months of Service
2) Mileage
3) Mechanical Conditions
4) Body Condition
5) Interior Condition
6) Equipment Condition

Replacement Threshold/Months of Service

When the City purchases a vehicle, it is given a Replacement Threshold date. To figure out this rate, take the number of months in service divided by the replacement threshold in months. That gives you a percentage. The percentage correlates to the following scores:

0% to 19.9%	1 Point
20% to 39.9%	2 Points
40% to 59.9%	3 Points
60% to 79.9%	4 Points
80% to 100%	5 Points

Mileage

Street Sweepers and Specialty Equipment do not utilize Mileage/Hours as part of their Rating. There score will always be 3.

Calculate the mileage score by taking the actual mileage divided by the Replacement Threshold amount. The percentages correlate to the following scores:

0% to 19.9%	1 Point
20% to 39.9%	2 Points
40% to 59.9%	3 Points
60% to 79.9%	4 Points
80% to 100%	5 Points

Mechanical Conditions

Ratings are provided by the Fleet Maintenance Staff with the following scores:

5 Critical: Major Issues, Unsafe or Non-Functional, Unable to Get Repair Parts
4 Poor: Frequent Repairs, Declining Reliability
3 Fair: Some repairs needed, minor functional Issues
2 Good: Minor Wear, no functional Issues
1 Excellent: No Issues

Body Conditions

Ratings are provided by the Fleet Maintenance Staff with the following scores:

5 Critical: Structurally Compromised
4 Poor: Significant damage, rust, or frame issues
3 Fair: Noticeable damage or Corrosion
2 Good: Minor Dings or Scratches
1 Excellent: No Rust or Damage

Interior Conditions

Ratings are provided by the Fleet Maintenance Staff with the following scores:

5 Critical: Unsafe or Unusable Interior
4 Poor: Broken Features, Strong Odors
3 Fair: Stains or worn components, but usable
2 Good: Minor Wear or Stains
1 Excellent: Clean, all components functional

Equipment Conditions

Ratings are provided by the Fleet Maintenance Staff with the following scores:

5 Non-Operational or Obsolete
4 Frequent Malfunctions or Partial Failure
3 Minor Malfunctions, Repairable
2 Slight Wear, Fully Functional
1 Fully Functional, No Issues

Results of the Examination

Less than 8	Excellent (Move back 1 Year)
9-16	Good (Keep at Replacement Year)
17-24	Consider Replacement (Move Forward in Plan)
25-30	Immediate Replacement (Move to Year 1)

Example

Truck #508 is a 2020 Ford F250 Pickup Truck and Utilized mainly within the Streets/Parks Departments of the City. It was put into service on in January 2021 and currently has 33,000 miles. Within the Replacement Schedule, it should enter the 5 Year CIP Plan in 2030

Month of Service	Mileage	Mechanical	Body	Interior	Equipment
58 Months (58/120)= 48.3% SCORE = 3	33,000/100,000 = 33% SCORE = 2	SCORE = 1	SCORE = 2	SCORE = 2	SCORE = 1

Total Score = 3+2+1+2+2+1 = 11

STAYS IN 2030 – Moves to 2031 year. Will Be Reevaluated.

Information Presented to Council During Discussion of the Proposed 2027 Capital Improvement Plan – Fairmont Aquatic Park

Project Name: Replacement of Lilly Pads
Project #: 2

Category: Infrastructure
Useful Life: 15 years
Priority: Medium
Contact: Shayna Wolfe, Eric Sandwick
Department: Aquatic Park

Description

This project involves in replacing the lily pads due to normal wear and rips in the last decade. The work would inlcude purchasing new pads and replacing the old ones beofre for the upcoming season.

Justification

The lily pads have some obvious signss of wear & tear and it one of the popular attractions

Operational Impact/Other

The project will take place outside of the opertational season and will have little to no impact on business operations.

Expenditures	Prior Yrs.	2027	2028	2029	2030	2031	Total
Lily Pad Replacement		$ 70,000.00					$ 70,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 70,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 70,000.00

Funding Sources	Prior Yrs.	2027	2028	2029	2030	2031	Total
Liquor Store Fund		$ 70,000.00					$ 70,000.00
							$ 0.00
							$ 0.00
Total	$ 0.00	$ 70,000.00	$ 0.00	$ 0.00	$ 0.00	$ 0.00	$ 70,000.00



