



City of Fairmont
5-Year Capital Budget
FY 2027-2031

City of Fairmont

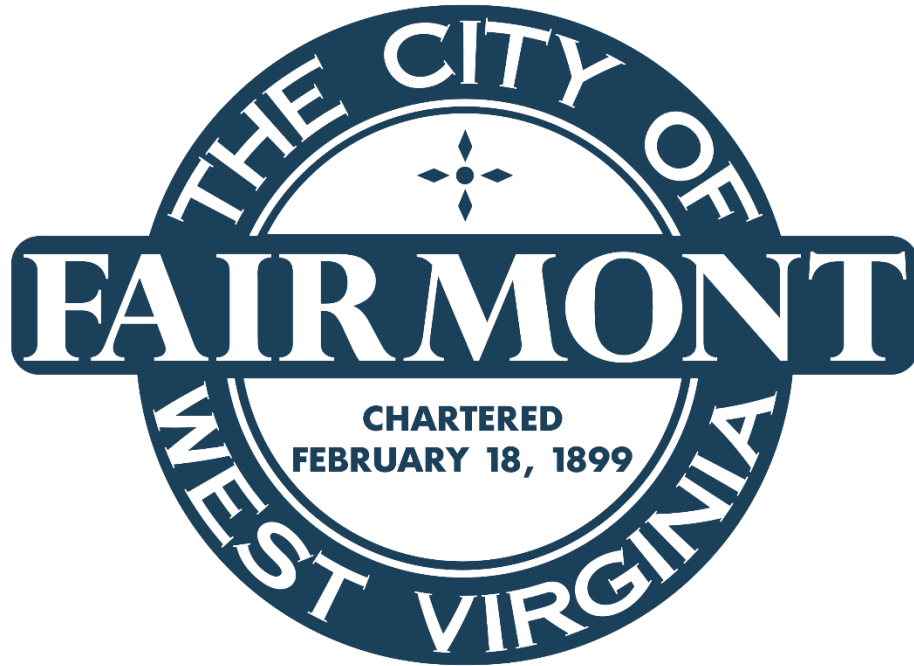
Request for Capital All Departments

FY27 Budget

Year One July 2026 to June 2027

**FY27
Year One
Total**

Existing Debt Service:		
251	Public Safety Bldg-MVB (\$2,764,445 for 20 yrs)-\$14,697.97/mo thru 12/33	\$ 176,376.00
251	Parking Garage-MVB (\$1,097,530 for 20 yrs)-\$5,451.99/mo thru 12/33	\$ 65,424.00
251	East Side Fire Station \$3 Million, (\$202,914.60 for 20 yrs)-\$16,909.55 thru 06/40	\$ 202,915.00
251	Public Works Expansion Projection (\$665,000.00 for 10 yrs)	\$ 85,000.00
TOTAL DEBT SERVICE		\$ 529,715.00
439	Data Processing	
	Updates to Hardware - PC's, Software, Printers and Misc Equipment	\$ 22,000.00
TOTAL DATA PROCESSING		\$ 22,000.00
440	City Hall	
	Demolition	\$ 100,000.00
	Wayfinding Signage (Fleming-Watson; 6 Signs; 6 Poles)	\$ 33,000.00
	City Entrance Signs	\$ 15,000.00
TOTAL CITY HALL		\$ 148,000.00
700	Police	
	(10) Cruisers (Equipped and Striped) - Lease FY27-FY29	\$ 235,000.00
	Body Camera(s)	\$ 106,296.00
	(3) Radar Units	\$ 6,000.00
	Ballistic Shield (WMX4 Vengeance 24x36)	\$ 5,700.00
TOTAL POLICE		\$ 352,996.00
706	Fire	
	(6) Sets Of Replacement Bunker Gear @ \$4,200/each	\$ 25,200.00
	Hydraulic Extrication Tool Set	\$ 40,000.00
	Replace S4 Vehicle (Fire Safety and striped)	\$ 65,000.00
	(3) Thermal Imaging Cameras @ \$5,500.00/each	\$ 16,500.00
TOTAL FIRE DEPARTMENT		\$ 146,700.00
750	Streets	
	Public Works Facility Grounds Improvements	\$ 39,000.00
	Public Works Facility HVAC Improvements	\$ 30,000.00
	Walk Behind Saw	\$ 20,000.00
	Street/Outdoor Dining Safety Improvements	\$ 25,000.00
	City Beautification	\$ 20,000.00
TOTAL STREETS		\$ 134,000.00
752	Traffic	
	Bucket Truck	\$ 154,500.00
TOTAL TRAFFIC		\$ 154,500.00
754	Central Garage	
	Mohawk Two Post Lift	\$ 30,000.00
	Rolling Bridge Jack for Four Post Lift	\$ 6,000.00
TOTAL CENTRAL GARAGE		\$ 36,000.00
900	Parks	
	Windmill Park - New Consession Stand & Restrooms, Benches, Trash Cans, Dugout Improvements	\$ 200,000.00
	5th Street Park Improvements - Walkways, Benches, Trash Cans, Mulch, Borders, and Basketball Court Replacement	\$ 100,000.00
	Trailer	\$ 10,000.00
	18" and 24" Skid Steer Augers	\$ 7,500.00
TOTAL PARKS		\$ 317,500.00
406	Parking Fund	
	Veterans Square Parking Garage Improvements	\$ 150,000.00
TOTAL PARKING FUND		\$ 150,000.00
CAPITAL PROJECTS TOTAL		\$ 1,991,411.00



City of Fairmont
Capital Budget Projections
FY 2028-2031

City of Fairmont

Request for Capital All Departments

FY28 Budget

Year Two July 2027 to June 2028

**FY28
Year Two
Total**

Existing Debt Service:		
251	Public Safety Bldg-MVB (\$2,764,445 for 20 yrs)-\$14,697.97/mo thru 12/33	\$ 176,376.00
251	Parking Garage-MVB (\$1,097,530 for 20 yrs)-\$5,451.99/mo thru 12/33	\$ 65,424.00
251	East Side Fire Station \$3 Million, (\$202,914.60 for 20 yrs)-\$16,909.55 thru 06/40	\$ 202,915.00
251	Public Works Expansion Projection (\$665,000.00 for 10 yrs)	\$ 85,000.00
TOTAL DEBT SERVICE		\$ 529,715.00
436	Building Inspection	
	(1) Vehicle	\$ 30,000.00
TOTAL BUILDING INSPECTION		\$ 30,000.00
439	Data Processing	
	Updates to Hardware - PC's, Software, Printers and Misc Equipment	\$ 22,000.00
TOTAL DATA PROCESSING		\$ 22,000.00
440	City Hall	
	Demolition	\$ 100,000.00
	Wayfinding Signage (Loop Park; 4 Signs; 4 Poles)	\$ 22,000.00
	City Entrance Signs	\$ 15,000.00
TOTAL CITY HALL		\$ 137,000.00
700	Police	
	(10) Cruisers (Equipped and Striped) - Lease FY27-FY29	\$ 235,000.00
	(5) Cruisers (Equipped and Striped) - Lease FY28-30	\$ 117,000.00
	Body Camera(s)	\$ 110,548.00
TOTAL POLICE		\$ 462,548.00
706	Fire	
	(6) Sets Of Replacement Bunker Gear @ \$4,200/each	\$ 25,200.00
	Chlorine Emergency Kits for MH4 (Ton and Small Cylinder) Kit-A & Kit-C	\$ 9,000.00
	MSA Altair 5X Multigas Detector: X5	\$ 15,000.00
TOTAL FIRE DEPARTMENT		\$ 49,200.00
750	Streets	
	(2) Plow Trucks	\$ 160,000.00
	(3) Spreaders	\$ 30,000.00
	(2) Snow Plows	\$ 20,000.00
	Street Safety Improvements	\$ 20,000.00
	City Beautification	\$ 20,000.00
TOTAL STREETS		\$ 250,000.00
754	Central Garage	
	Shop Truck	\$ 60,000.00
TOTAL CENTRAL GARAGE		\$ 60,000.00
900	Parks	
	Morris Park Upgrades - New Restrooms, Pavilion Roof Replacements	\$ 200,000.00
	Windmill Park Upgrades - Parking Lot Improvements	\$ 50,000.00
TOTAL PARKS		\$ 250,000.00
406	Parking Fund	
	Adams Street Parking Garage Improvements	\$ 35,000.00
TOTAL PARKING FUND		\$ 35,000.00
CAPITAL PROJECTS TOTAL		\$ 1,825,463.00

City of Fairmont

Request for Capital All Departments

FY29 Budget

Year Three July 2028 to June 2029

FY29
Year Three
Total

Existing Debt Service:		
251	Public Safety Bldg-MVB (\$2,764,445 for 20 yrs)-\$14,697.97/mo thru 12/33	\$ 176,376.00
251	Parking Garage-MVB (\$1,097,530 for 20 yrs)-\$5,451.99/mo thru 12/33	\$ 65,424.00
251	East Side Fire Station \$3 Million, (\$202,914.60 for 20 yrs)-\$16,909.55 thru 06/40	\$ 202,915.00
251	Public Works Expansion Projection (\$665,000.00 for 10 yrs)	\$ 85,000.00
TOTAL DEBT SERVICE		\$ 529,715.00
439	Data Processing	
	Updates to Hardware - PC's, Software, Printers and Misc Equipment	\$ 22,000.00
TOTAL DATA PROCESSING		\$ 22,000.00
440	City Hall	
	Demolition	\$ 100,000.00
	Wayfinding Signage (University District; 10 signs; 8 Poles)	\$ 48,000.00
TOTAL CITY HALL		\$ 148,000.00
700	Police	
	(10) Cruisers (Equipped and Striped) - Lease FY27-FY29	\$ 235,000.00
	(5) Cruisers (Equipped and Striped) - Lease FY28-30	\$ 117,000.00
	Body Camera(s)	\$ 114,970.00
	(41) Forty-One Glock 17 handguns (5 year rotation)	\$ 18,000.00
TOTAL POLICE		\$ 484,970.00
706	Fire	
	(6) Sets of Replacement Bunker Gear @ \$4,300/each	\$ 25,800.00
	Replacement Fire Hose	\$ 7,000.00
	Replace Unit 50	\$ 70,000.00
TOTAL FIRE DEPARTMENT		\$ 102,800.00
750	Streets	
	(3) Plow Trucks	\$ 240,000.00
	(3) Speaders	\$ 35,000.00
	(3) Plows	\$ 18,000.00
	Street Safety Improvements	\$ 20,000.00
	City Beautification	\$ 15,000.00
TOTAL STREETS		\$ 328,000.00
900	Parks	
	Windmill Park Upgrades	\$ 100,000.00
	Morris Park Upgrades	\$ 100,000.00
	Mower Replacements	\$ 85,000.00
TOTAL PARKS		\$ 285,000.00
406	Parking Fund	
	Improvements to Parking Lots	\$ 5,000.00
TOTAL PARKING FUND		\$ 5,000.00
CAPITAL PROJECTS TOTAL		\$ 1,905,485.00

City of Fairmont

Request for Capital All Departments

FY30 Budget

Year Four July 2029 to June 2030

**FY30
Year Four
Total**

Existing Debt Service:		
251	Public Safety Bldg-MVB (\$2,764,445 for 20 yrs)-\$14,697.97/mo thru 12/33	\$ 176,376.00
251	Parking Garage-MVB (\$1,097,530 for 20 yrs)-\$5,451.99/mo thru 12/33	\$ 65,424.00
251	East Side Fire Station \$3 Million, (\$202,914.60 for 20 yrs)-\$16,909.55 thru 06/40	\$ 202,915.00
251	Public Works Expansion Projection (\$665,000.00 for 10 yrs)	\$ 85,000.00
TOTAL DEBT SERVICE		\$ 529,715.00
436	Building Inspection	
	(1) Vehicle	\$ 30,000.00
TOTAL BUILDING INSPECTION		\$ 30,000.00
439	Data Processing	
	Updates to Hardware - PC's, Software, Printers and Misc Equipment	\$ 22,000.00
	Server Replacements	\$ 100,000.00
TOTAL DATA PROCESSING		\$ 122,000.00
440	City Hall	
	Demolition	\$ 100,000.00
	Wayfinding Signage (Norwood; 8 Signs; 8 Poles)	\$ 44,000.00
TOTAL CITY HALL		\$ 144,000.00
700	Police	
	(5) Cruisers (Equipped and Striped) - Lease FY28-30	\$ 117,000.00
	Body Camera(s)	\$ 119,569.00
TOTAL POLICE		\$ 236,569.00
706	Fire	
	(8) Sets Of Replacement Bunker Gear @ \$4,300/each	\$ 34,400.00
	Replacement Fire Hose	\$ 10,000.00
TOTAL FIRE DEPARTMENT		\$ 44,400.00
750	Streets	
	(2) Plow Trucks	\$ 160,000.00
	(2) Spreaders	\$ 25,000.00
	(2) Snow Plows	\$ 25,000.00
	Street Safety Improvements	\$ 15,000.00
	City Beautification	\$ 10,000.00
TOTAL STREETS		\$ 235,000.00
900	Parks	
	Windmill Park Upgrades	\$ 100,000.00
	Morris Park Upgrades	\$ 100,000.00
TOTAL PARKS		\$ 200,000.00
406	Parking Fund	
	Improvements to Parking Lots	\$ 5,000.00
TOTAL PARKING FUND		\$ 5,000.00
CAPITAL PROJECTS TOTAL		\$ 1,546,684.00

City of Fairmont

Request for Capital All Departments

FY31

Year Five July 2030 to June 2031

**FY31
Year Five
Total**

		FY31 Year Five Total
Existing Debt Service:		
251	Public Safety Bldg-MVB (\$2,764,445 for 20 yrs)-\$14,697.97/mo thru 12/33	\$ 176,376.00
251	Parking Garage-MVB (\$1,097,530 for 20 yrs)-\$5,451.99/mo thru 12/33	\$ 65,424.00
251	East Side Fire Station \$3 Million, (\$202,914.60 for 20 yrs)-\$16,909.55 thru 06/40	\$ 202,915.00
251	Public Works Expansion - Projection (665,000.00 for 10 yrs)	\$ 85,000.00
TOTAL DEBT SERVICE		\$ 529,715.00
439	Data Processing	
	Updates to Hardware - PC's, Software, Printers and Misc Equipment	\$ 22,000.00
TOTAL DATA PROCESSING		\$ 22,000.00
440	City Hall	
	Demolition	\$ 100,000.00
	Wayfinding Signage (Beltline; 10 Signs; 10 Poles)	\$ 55,000.00
TOTAL CITY HALL		\$ 155,000.00
700	Police	
	(5) Cruisers (Equipped and Striped) - Lease FY31-33	\$ 135,000.00
	(2) Radar units	\$ 4,000.00
TOTAL POLICE		\$ 139,000.00
706	Fire	
	(8) Sets Of Replacement Bunker Gear @ \$4,300/each	\$ 34,400.00
	Replacement Fire Hose	\$ 10,000.00
TOTAL FIRE DEPARTMENT		\$ 44,400.00
750	Streets	
	(2) Plow Trucks	\$ 160,000.00
	(3) Spreaders	\$ 35,000.00
	Street Safety Improvements	\$ 15,000.00
	City Beautification	\$ 10,000.00
TOTAL STREETS		\$ 220,000.00
900	Parks	
	Windmill Park Upgrades	\$ 100,000.00
	Morris Park Upgrades	\$ 100,000.00
TOTAL PARKS		\$ 200,000.00
406	Parking Fund	
	Improvements to Parking Lots	\$ 5,000.00
TOTAL PARKING FUND		\$ 5,000.00
CAPITAL PROJECTS TOTAL		\$ 1,315,115.00