



**Special City Council Meeting
Capital Budget Workshop
Thursday, October 30, 2014
7:00 p.m.
City Council Chambers**

AGENDA

Call to Order

1. 2015 Proposed Capital Budget and Priority Setting
2. New Business
3. Old Business
4. Adjourn



City of Windom, Minnesota
City of Windom -- Capital Improvement Plan
 2015 thru 2019

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Administration								
Computer Replacement	ADMIN 002	1	2,500	4,000	4,000	4,000		14,500
Administration Total			2,500	4,000	4,000	4,000		14,500
Airport								
Runway Extension Study and Environmental Review	AIRPORT 002	3		70,000				70,000
Land Acquisition - Runway	AIRPORT 003	2	200,000					200,000
Runway Extension - Construction	AIRPORT 004	2			1,000,000			1,000,000
Instrument Landing Equipment	AIRPORT 005	1			250,000			250,000
Runway Extension Design	AIRPORT 006	1		100,000				100,000
Crosswind Runway Design	AIRPORT 007	3				150,000		150,000
Crosswind Runway Land Acquisition	AIRPORT 008	2					900,000	900,000
Mower Replacement	AIRPORT 009	3		17,000				17,000
Airport Total			200,000	187,000	1,250,000	150,000	900,000	2,687,000
Ambulance								
Unit 29 - Ambulance Replacement	AMB 003	1				200,000		200,000
Unit 27 - Ambulance Replacement	AMB 005	1		200,000				200,000
Radio Equipment Replacement	AMB 006	1					100,000	100,000
Ambulance Total				200,000		200,000	100,000	500,000
Arena								
Racquetball Court Rehabilitation	ARENA 004	2	15,000					15,000
Locker Room Expansion	ARENA 006	2		75,000				75,000
Rink Panel Replacement	ARENA 007	2		70,000				70,000
Install Rink Floor	ARENA 008	3			350,000			350,000
Roof Repair/Rehabilitation	ARENA 009	1				160,000		160,000
Parking Lot Rehabilitation	ARENA 010	2			55,000			55,000
Livestock Building/Riding Rink	ARENA 011	3					200,000	200,000
Ice System Replacement	ARENA 013	1					350,000	350,000
Arena Total			15,000	145,000	405,000	160,000	550,000	1,275,000
City Hall								
Window Replacement	CH 001	2		20,000				20,000
Television & Sound System - Council Chambers	CH 007	2		25,000				25,000
Tuckpointing	CH 008	2			50,000			50,000
City Hall Total				45,000	50,000			95,000
Community Center								
Meeting Room Maintenance/Improvements	COMM 001	2		21,512				21,512

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Dance Floor Replacement	COMM 002	3			14,800			14,800
Sound System	COMM 003	3		14,000	14,000			28,000
Stage	COMM 006	3	8,500					8,500
Equipment Replacement/Upgrades	COMM 007	1	20,000	20,000	7,252			47,252
Mechanical Systems	COMM 009	1	30,000	30,000	30,000			90,000
Roof Replacement	COMM 010	1			85,000			85,000
Garage Doors w/ Openers	COMM 011	2			9,800			9,800
Gym Renovation	COMM 012	2			85,000			85,000
Outdoor - Grounds and Equipment	COMM 014	2	17,200					17,200
Office Computer Replacement	COMM 015	1	2,000					2,000
Community Center Total			77,700	85,512	245,852			409,064
EDA								
Spec Building Expansion	EDA 003	2			1,700,000			1,700,000
N. Windom Industrial Park Infrastructure - Phase 2	EDA 004	3	720,000					720,000
EDA Total			720,000		1,700,000			2,420,000
Electric								
Distribution System Upgrades	ELE 001	1	300,000	300,000	300,000	300,000		1,200,000
Misc Equipment - Unidentified	ELE 004	3	40,000	40,000	40,000	40,000		160,000
Digger Derrck Truck	ELE 005	2	250,000					250,000
Electric Total			590,000	340,000	340,000	340,000		1,610,000
Fire								
Fire Hall Addition	FIRE 001	1	2,000,000					2,000,000
Engine Pumper Truck (rural)	FIRE 003	1	385,000					385,000
First Response Truck	FIRE 005	3		150,000				150,000
City Engine/Pumper	FIRE 006	1				400,000		400,000
Radio Replacement	FIRE 007	1					75,000	75,000
Turn Out Gear	FIRE 008	1			0	0	0	0
SCBA Equipment	FIRE 009	2	38,500	38,500	36,000			113,000
Fire Total			2,423,500	188,500	36,000	400,000	75,000	3,123,000
Library								
Heating System	LIB 001	2		6,000				6,000
Window Replacement	LIB 002	2			20,000			20,000
Repaint Library - Interior	LIB 004	2	5,000					5,000
Computer Replacement	LIB 007	1	0	2,000				2,000
Library Total			5,000	8,000	20,000			33,000
Liquor								
HVAC - Heating	LIQUOR 002	1	20,000					20,000
Parking Lot - Seal Coat additional Asphalt	LIQUOR 003	3		18,500				18,500
Computer Replacement	LIQUOR 004	1			2,000			2,000
Enterance Interior Doors	LIQUOR 008	1	12,015					12,015
Roof Repair/Maintenance	LIQUOR 009	1	7,250					7,250
Non-display Area Flooring Replacement	LIQUOR 010	3	1,000					1,000
Liquor Total			40,265	18,500	2,000			60,765

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Multiple Depts								
Citywide Network	MULTI 001	1	20,000					20,000
Security Camera System	MULTI 002	1	66,669					66,669
Multiple Depts Total			86,669					86,669
Parks								
Windom Rec Area - Lighting	PARK 005	4	205,300					205,300
Toro Workman	PARK 008	1	20,000					20,000
Toro Groundsmaster Mower (4000D)	PARK 009	1		60,000				60,000
Toro Groundsmaster Mower (328D)	PARK 010	1	25,000					25,000
Unit 70 Pick-up Truck	PARK 011	2				32,000		32,000
Playground Equipment Replacement Fund	PARK 014	3	10,000	10,000	10,000	10,000		40,000
Seal Coating	PARK 016	2	14,607					14,607
Parks Total			274,907	70,000	10,000	42,000		396,907
Police								
Light Bar - Squad Car	POLICE 002	3	1,800					1,800
Taser Replacement	POLICE 003	1		5,800				5,800
Taser Replacement	POLICE 004	1			5,800			5,800
SUV Replacement	POLICE 005	3					35,000	35,000
Police Total			1,800	5,800	5,800		35,000	48,400
Pool								
Pool Feasibility Study	POOL 002	1	5,000					5,000
Renovated Pool or New Aquatic Center	POOL 003	3		3,500,000				3,500,000
Deck Furniture	POOL 004	3	4,000					4,000
Pool Total			9,000	3,500,000				3,509,000
Recreation								
Portable Pitching Mounds	REC 002	3	5,500					5,500
Recreation Total			5,500					5,500
Streets								
2017 Street Project	STR 002	1			2,236,000			2,236,000
Equipment Fund Reserve	STR 005	2	50,000	50,000	50,000	50,000		200,000
Pick-up Replacement 3/4 Ton with Snow Plow	STR 009	2		27,000				27,000
2.5 Ton Dump Truck Replacement	STR 010	1				180,000	180,000	360,000
Street Sweeper Replacement	STR 011	1			180,000			180,000
Loader Unit & Attachements	STR 015	2	210,000					210,000
2015 Street Project	STR 018	2	100,000					100,000
Pick-up Sander Unit	STR 020	2	2,000					2,000
Grader Replacement	STR 021	2		190,000				190,000
Skid Loader Replacement	STR 022	2				50,000		50,000
Streets Total			362,000	267,000	2,466,000	280,000	180,000	3,555,000
Telecom								
Headend Building Addition	TEL 006	2	0					0
Satellite Farm Rebuild	TEL 007	1	0					0
Meta Switch Rebuild	TEL 008	1	62,000					62,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Test Equipment Replacement	TEL 009	2			30,000			30,000
Telecom Office Phone System	TEL 011	2	4,600					4,600
Telecom Security System	TEL 012	1	5,900					5,900
Transport Project	TEL 013	1	36,000					36,000
Office Space Upgrade	TEL 014	2	5,000					5,000
Telecom Total			113,500		30,000			143,500
Wastewater								
General Plant Improvement/Maintenance	SEWER 001	2		5,000	5,000			10,000
Treatment Plant Upgrade	SEWER 002	1	760,000					760,000
Toro Lawnmower Replacement	SEWER 003	3	15,000					15,000
General Equipment	SEWER 006	3	15,000	20,000				35,000
Interceptor/Collection System Improvements	SEWER 007	1	10,000	10,000	10,000			30,000
Lift Station Improvements	SEWER 010	1	5,000	5,000	5,000			15,000
Bio-Solids Storage Facility	SEWER 011	2		1,500,000				1,500,000
Wastewater Total			805,000	1,540,000	20,000			2,365,000
Water								
Wells and Well Site	WATER 001	1	5,000	5,000	5,000			15,000
Pumping Equipment	WATER 002	1	5,000	5,000				10,000
Filter Plant Improvements	WATER 004	1	15,000	15,000				30,000
Water Main Improvements	WATER 005	1	5,000	5,000	5,000			15,000
Water Meters	WATER 007	1	8,000	8,000	8,000			24,000
Hydrants	WATER 008	2	5,000	5,000	5,000			15,000
Water Plant Improvements	WATER 009	1				145,000		145,000
Water Total			43,000	43,000	23,000	145,000		254,000
GRAND TOTAL			5,775,341	6,647,312	6,607,652	1,721,000	1,840,000	22,591,305