

City of Windom, Minnesota

Department Administration

Contact City Administrator

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

Project #	ADMIN 002
Project Name	Computer Replacement

Description	Total Project Cost: \$13,750
Replace computers for city office staff (7 pcs) and 1 server.	

Justification
Existing PCs were purchased in 2012. Useful life is 4-5 years due to technology upgrades, software changes and wear/tear from daily use. Server was purchased in 2008 and has a life expectancy of 10 years, but is not upgradable from Windows 2003 which is no longer supported.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,750	Equipment	3,000	3,000	3,000	3,000		12,000
Total	Total	3,000	3,000	3,000	3,000		12,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,750	Electric Fund	750	750	750	750		3,000
	General Fund	3,000	500	500	500		4,500
	Liquor Fund	250	250	250	250		1,000
	Sewer Fund	500	500	500	500		2,000
	Telecom Fund	500	500	500	500		2,000
	Water Fund	500	500	500	500		2,000
	Total	5,500	3,000	3,000	3,000		14,500

Budget Impact/Other

Department Airport
 Contact Airport Manager
 Type Improvement
 Useful Life 40 years
 Category Unassigned
 Priority 2 Very Important

City of Windom, Minnesota

Project # **AIRPORT 003**
 Project Name **Land Acquisition - Runway Extension**

Description Total Project Cost: \$200,000
 Purchase of 20 acres of land for the extension of the runway.

Justification
 Additional property is needed to extend the runway to accommodate larger aircraft.

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition		200,000				200,000
Total		200,000				200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government		180,000				180,000
General Fund		20,000				20,000
Total		200,000				200,000

Budget Impact/Other

Department Airport

City of Windom, Minnesota

Contact Airport Manager

Project # **AIRPORT 004**
 Project Name **Runway Extension - Construction**

Type Improvement

Useful Life 40 years

Category Street Paving/Overlay

Priority 2 Very Important

Description **Total Project Cost: \$1,000,000**
 Construction of 1400 feet of runway extension.

Justification
 Accomodation of larger aircraft and safety for all aircraft.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government			1,000,000			1,000,000
General Fund			100,000			100,000
Total			1,100,000			1,100,000

Budget Impact/Other

Project # **AIRPORT 005**
 Project Name **Instrument Landing Equipment**

Description **Total Project Cost: \$250,000**
 Installation of instrument landing and navigational equipment.

Justification
 Improve safety and allow for all-weather capability.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				250,000		250,000
Total				250,000		250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government				225,000		225,000
General Fund				25,000		25,000
Total				250,000		250,000

Budget Impact/Other

Project # **AIRPORT 006**
 Project Name **Runway Extension Design**

Description **Total Project Cost: \$100,000**
 Design work by engineers for the runway extension project.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design			100,000			100,000
Total			100,000			100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government			90,000			90,000
General Fund			10,000			10,000
Total			100,000			100,000

Budget Impact/Other

Department Airport
 Contact Airport Manager
 Type Improvement
 Useful Life 1 year
 Category Unassigned
 Priority 3 Important

City of Windom, Minnesota

Project # **AIRPORT 007**
 Project Name **Crosswind Runway Design**

Description **Total Project Cost: \$150,000**
 Design work by engineers for the crosswind runway

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design					150,000	150,000
Total					150,000	150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government					135,000	135,000
General Fund					15,000	15,000
Total					150,000	150,000

Budget Impact/Other

Department Airport
 Contact Airport Manager
 Type Improvement
 Useful Life 40 years
 Category Unassigned
 Priority 2 Very Important

City of Windom, Minnesota

Project # **AIRPORT 008**
 Project Name **Crosswind Runway Land Acquisition**

Description Total Project Cost: \$600,000
 Acquisition of land for the crosswind runway.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition			600,000			600,000
Total			600,000			600,000

Future
 600,000
Total

Budget Impact/Other

Department Airport

Contact Airport Manager

Type Equipment

Useful Life 5 years

Category Equipment: Miscellaneous

Priority 3 Important

Project # AIRPORT 009
Project Name Mower Replacement

Total Project Cost: \$17,000

Description

Replace mower used at the Airport for grounds maintenance.

Justification

Mower wears out over time and replacement schedule is estimated to be 5 years.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		17,000				17,000
Total		17,000				17,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		3,400				3,400
State Aid\Grant		13,600				13,600
Total		17,000				17,000

Budget Impact/Other

Department Airport
 Contact Airport Manager
 Type Improvement
 Useful Life 20 years
 Category Unassigned
 Priority 1 Critical

City of Windom, Minnesota

Project # **AIRPORT 010**
 Project Name **FAA Master Planning**

Description Total Project Cost: \$300,000
 Required 20 year Master Plan for FAA.

Justification
 Required FAA Master Plan for Windom Municipal Airport

Prior	Expenditures	2017	2018	2019	2020	2021	Total
150,000	Planning/Design	150,000					150,000
Total	Total	150,000					150,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
150,000	Federal Government	135,000					135,000
	General Fund	7,500					7,500
	State Aid\Grant	7,500					7,500
Total	Total	150,000					150,000

Budget Impact/Other

Department Airport
 Contact Airport Manager
 Type Improvement
 Useful Life 20 years
 Category Unassigned
 Priority 1 Critical

City of Windom, Minnesota

Project # **AIRPORT 011**
 Project Name **Runway Extension Environmental Reivew**

Description Total Project Cost: \$50,000
 Environmental review for runway extension.

Justification
 Required by State and Federal governments for FAA projects.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design		50,000				50,000
Total		50,000				50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government		45,000				45,000
General Fund		5,000				5,000
Total		50,000				50,000

Budget Impact/Other

Project # **AMB 003**
 Project Name **Unit 29 - Ambulance Replacement**

Type Equipment
 Useful Life 7 years
 Category Vehicles
 Priority 1 Critical

Description **Total Project Cost: \$350,000**
 Replace Ambulance unit 29.

Justification
 The mileage on the Ambulance units requires chassis replacement to maintain dependability and functionality of the squad. Unit should be replaced about every four years.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
150,000	Vehicles			200,000			200,000
Total	Total			200,000			200,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
150,000	Ambulance Fund			200,000			200,000
Total	Total			200,000			200,000

Budget Impact/Other

Department Ambulance

City of Windom, Minnesota

Contact Ambulance Director

Project # **AMB 006**
 Project Name **Radio & Pager Equipment**

Type Equipment

Useful Life 7 years

Category Equipment: Miscellaneous

Priority 1 Critical

Description	Total Project Cost: \$225,000
Replacement of radios and/or pagers or other communications equipment	

Justification
Equipment will wear out and reach the end of its useful life and need to be replaced. Radios purchased in 2012 and anticipating 7-10 year life.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
125,000	Equipment		100,000				100,000
Total	Total		100,000				100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
125,000	Ambulance Fund		100,000				100,000
Total	Total		100,000				100,000

Budget Impact/Other

Project # **AMB 007**
 Project Name **Unit 28 - Ambulance Replacement**

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 1 Critical

Description **Total Project Cost: \$225,000**
 Replace 1999 Ambulance Unit

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Vehicles	225,000					225,000
Total	225,000					225,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ambulance Fund	225,000					225,000
Total	225,000					225,000

Budget Impact/Other

Department Ambulance

City of Windom, Minnesota

Contact Ambulance Director

Project # **AMB 008**
 Project Name **Furniture, Fixtures & Equipment**

Type Equipment

Useful Life 20 years

Category Equipment: Miscellaneous

Priority 2 Very Important

Description **Total Project Cost: \$20,000**
 Furniture, fixtures and equipment for the new Emergency Services Facility.

Justification
 The Ambulance Department will need to purchase items like shelving for the supply room, desks and other equipment for the office and chairs\tables for the tranining room.

Expenditures	2017	2018	2019	2020	2021	Total
Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ambulance Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Department Arena
 Contact Recreation Director
 Type Improvement
 Useful Life 20 years
 Category Buildings
 Priority 2 Very Important

City of Windom, Minnesota

Project # **ARENA 006**
 Project Name **Locker Room Expansion**

Description Total Project Cost: \$350,000
 Expansion of the locker rooms

Justification
 Locker rooms are dated to the original Arena construction and need to be expanded to accommodate hockey teams for games and practices. Currently 4 locker rooms are used, the community room is used and some teams (during tournaments) have dressed in the hallways behind partions or in the area by the racquetball courts. The addition of the second sheet of ice (studio rink) increased the demand for locker room space.

Expenditures	2017	2018	2019	2020	2021	Total
Building	350,000					350,000
Total	350,000					350,000

Funding Sources	2017	2018	2019	2020	2021	Total
Donations	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Department Arena
 Contact Recreation Director
 Type Improvement
 Useful Life 25 years
 Category Buildings
 Priority 3 Important

Project # ARENA 008
 Project Name Install Rink Floor

Description **Total Project Cost: \$350,000**
 Install a concrete floor in the Arena building with cooling coils.

Justification
 The existing floor is sand/dirt and it is inefficient for the installation/removal of ice. In addition, the coils used for the making of ice are decades old and experiencing maintenance issues. This project would address both the needs for the flooring and the cooling coils.
 Feb. 2012 cost estimate.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Department Arena
 Contact Recreation Director
 Type Maintenance
 Useful Life 15 years
 Category Buildings
 Priority 1 Critical

City of Windom, Minnesota

Project # ARENA 009
 Project Name Roof Repair/Rehabilitation

Description Total Project Cost: \$160,000
 Restoration of the existing metal roof with ER System (does not include replacing the metal sheeting on the roof).

Justification
 Original roof is on the Arena building from 1975. Some areas have been patched or roofing material applied to prolong the life of the roof. This project is proposed to add life expectancy to the roof.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			160,000			160,000
Total			160,000			160,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			160,000			160,000
Total			160,000			160,000

Budget Impact/Other

Project # **ARENA 010**
 Project Name **Parking Lot Rehabilitation**

Description **Total Project Cost: \$65,000**
 Mill and overlay for parking and access at Arena.

Justification
 Parking lot and access roads need to be milled and overlaid with new asphalt as there are cracks and areas of deteriorated asphalt. There is approximately 3,500 square feet of area to be done at a cost of \$39/square foot.
 Feb 2012 estimate

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		65,000				65,000
Total		65,000				65,000

Budget Impact/Other

Project # **ARENA 011**
 Project Name **Livestock Building\Riding Rink**

Type Improvement
 Useful Life 25 years
 Category Buildings
 Priority 3 Important

Description **Total Project Cost: \$200,000**
 Construct a new livestock building that can be used for a riding area, house stalls for horse\livestock shows and be used for storage in the winter.

Justification
 Construction of a new building would provide an additional option for horse and livestock shows and reduce the City's dependency on the County Fair buildings for hosting events.

Expenditures	2017	2018	2019	2020	2021	Total
Building					200,000	200,000
Total					200,000	200,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Department Arena
 Contact Recreation Director
 Type Improvement
 Useful Life 25 years
 Category Equipment: Arena
 Priority 1 Critical

City of Windom, Minnesota

Project # ARENA 013
 Project Name Ice System Replacement

Description Total Project Cost: \$500,000
 Replacement of the Arena's ice making system (distribution and compressors)

Justification
 R-22 coolant will be banned by federal law in 2020.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		500,000				500,000
Total		500,000				500,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		450,000				450,000
State Aid\Grant		50,000				50,000
Total		500,000				500,000

Budget Impact/Other

Department Arena
 Contact Recreation Director
 Type Equipment
 Useful Life 10 years
 Category Equipment: Arena
 Priority 1 Critical

City of Windom, Minnesota

Project #	ARENA 014
Project Name	Water Heater Replacement

Description	Total Project Cost: \$11,000
Replace water heater.	

Justification
Old water heater needs to be replaced due to age and leaking. Heavy use during the hockey/ice skating season.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	11,000					11,000
Total	11,000					11,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	11,000					11,000
Total	11,000					11,000

Budget Impact/Other

Project # **BUILD 003**
 Project Name **Computer Replacement**

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

Description	Total Project Cost: \$3,000
Computer Replacement	

Justification
Computers for Building Official and Administrative Assistant. PCs are 4+ years old and need to be replaced. Administrative Assistant computer split 50/50 with EDA.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		3,000				3,000
Total		3,000				3,000

Funding Sources	2017	2018	2019	2020	2021	Total
EDA Budget		750				750
General Fund		2,250				2,250
Total		3,000				3,000

Budget Impact/Other

Department Building/Zoning

Contact Building Official

Type Unassigned

Useful Life 5 years

Category Unassigned

Priority 1 Critical

Project # **BUILD 004**
 Project Name **Color Copier Replacement**

Description **Total Project Cost: \$7,000**
 Color Copier Replacement

Justification
 Current maching reaching end of lilfe. Unit is shared between Building and EDA.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				7,000		7,000
Total				7,000		7,000

Funding Sources	2017	2018	2019	2020	2021	Total
EDA Budget				3,500		3,500
General Fund				3,500		3,500
Total				7,000		7,000

Budget Impact/Other

Department City Hall

Contact City Administrator

Type Maintenance

Useful Life 25 years

Category Buildings

Priority 2 Very Important

Project #	CH 001
Project Name	Window Replacement

Description	Total Project Cost: \$20,000
Replace windows at City Hall	

Justification
Original windows in the building have been in place for 45+ years. New windows needed due to some mold caused by condensation and to gain energy efficiencies.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
0	Construction/Maintenance		20,000				20,000
Total	Total		20,000				20,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other
New windows will help to lower future heating\cooling costs

City of Windom -- Capital Improvement Plan 2017 thru 2021

City of Windom, Minnesota

Department City Hall
 Contact City Administrator
 Type Equipment
 Useful Life 10 years
 Category Telecom Equipment
 Priority 2 Very Important

Project # CH 007
 Project Name Television & Sound System - Council Chambers

Description Total Project Cost: \$60,000
 Replace/upgrade television camera and sound equipment

Justification
 Functionally obsolete equipment/system for the televising of City Council meetings and system used to record/broadcast programming. This will benefit the City and the Windom Area School District for broadcasting their meetings.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	30,000					30,000
Private Foundations\Grants	20,000					20,000
Windom Area School District	10,000					10,000
Total	60,000					60,000

Budget Impact/Other

Department City Hall
 Contact City Administrator
 Type Maintenance
 Useful Life 20 years
 Category Buildings
 Priority 2 Very Important

Project # **CH 008**
 Project Name **Tuckpointing and Foundation Repair**

Description **Total Project Cost: \$50,000**
 Tuckpointing the brick exterior of the City Hall, Fire Hall and Building/Zoning offices.

Justification
 Brick mortar is crumbling from many sections of the building. If left unchecked additional moisture will get in between the bricks and cause additional damage to the façade and foundation.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

City of Windom -- Capital Improvement Plan 2017 thru 2021
 City of Windom, Minnesota

Department City Hall
 Contact City Administrator
 Type Improvement
 Useful Life 20 years
 Category Street: Reconstruction
 Priority 2 Very Important

Project # CH 009
 Project Name City Hall Rear Parking Lot Rehabilitation

Description **Total Project Cost: \$165,000**
 Parking area off of alley and behind City Hall is in very poor condition. Planned for 2017 Street Project

Justification
 This lot is used for EMTs, Firefighters, City employees, Telecom and the general public. Many businesses also use the lot for their employee parking.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	165,000					165,000
Total	165,000					165,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds	165,000					165,000
Total	165,000					165,000

Budget Impact/Other

Project # **CH 010**
 Project Name **EDA\Building Office Windows**

Description Total Project Cost: \$3,000
 Replace two windows in the Development Dept (EDA & Building Official) offices.

Justification
 The existing windows are in poor condition and not energy efficient.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		3,000				3,000
Total		3,000				3,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		3,000				3,000
Total		3,000				3,000

Budget Impact/Other

Project # **CH 011**
 Project Name **Foundation\Sidewalk Repair**

Description **Total Project Cost: \$5,900**

The water run-off from the rear of the building has damaged the foundation. Large holes appear in the blocks.

Justification

This is causing additional damage if it remains unrepaired.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		5,900				5,900
Total		5,900				5,900

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		5,900				5,900
Total		5,900				5,900

Budget Impact/Other

Department Community Center

Contact Community Center Director

Type Maintenance

Useful Life 10 years

Category Buildings

Priority 2 Very Important

Project # **COMM 001**

Project Name **Meeting Room Maintenance/Improvements**

Description

Total Project Cost: **\$81,512**

Meeting Room 105, Room 120 (senior dining), Room 117 (senior center) and Office maintenance and improvements of worn interiors. Painting, wall coverings, blinds, carpet and small appliances (microwave, frige and stove).

Justification

Center was built in 1999 and minor repairs/upgrades/updates is needed.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		21,512				21,512
Furnishings			40,000	20,000		60,000
Total		21,512	40,000	20,000		81,512

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		21,512	40,000	20,000		81,512
Total		21,512	40,000	20,000		81,512

Budget Impact/Other

Department Community Center

City of Windom, Minnesota

Contact Community Center Director

Project # **COMM 002**
 Project Name **Dance Floor Replacement**

Type Equipment

Useful Life 15 years

Category Equipment: Miscellaneous

Priority 3 Important

Description Total Project Cost: \$14,800
 Replacement of dance floor. Original floor from 1999.

Justification
 Floor is original in 1999 and updating is needed.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		14,800				14,800
Total		14,800				14,800

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		14,800				14,800
Total		14,800				14,800

Budget Impact/Other

Project #	COMM 003
Project Name	Sound System

Type Equipment

Useful Life 15 years

Category Equipment: Miscellaneous

Priority 3 Important

Description	Total Project Cost: \$74,000
Replacement and/or Upgrade of Facility Sound System	

Justification
Center was built in 1999 and minor repairs\upgrades\updating is needed.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
14,000	Equipment	0		60,000			60,000
Total	Total	0		60,000			60,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
14,000	General Fund	0		60,000			60,000
Total	Total	0		60,000			60,000

Budget Impact/Other

Project # **COMM 006**
 Project Name **Stage**

Type Equipment

Useful Life 15 years

Category Equipment: Miscellaneous

Priority 3 Important

Description Total Project Cost: **\$8,500**
 Replacement of Stage as safety could become an issue after 15 years of use.

Justification
 Center was built in 1999 and minor repairs\upgrades\updating is needed. Could possibly replace in parts over several years.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		8,500				8,500
Total		8,500				8,500

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		8,500				8,500
Total		8,500				8,500

Budget Impact/Other

Project # **COMM 007**
 Project Name **Equipment Replacement\Upgrades**

Type Equipment

Useful Life 15 years

Category Equipment: Miscellaneous

Priority I Critical

Description **Total Project Cost: \$75,000**

Replace Kitchen Appliances and/or other equipment as needed.

Justification

Equipment is nearing 15 years old and gets heavy daily use by senior dining and it is also used for events.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
30,000	Equipment	0	15,000	15,000	15,000		45,000
Total	Total	0	15,000	15,000	15,000		45,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
30,000	General Fund	0	15,000	15,000	15,000		45,000
Total	Total	0	15,000	15,000	15,000		45,000

Budget Impact/Other

Project # **COMM 009**
 Project Name **Mechanical Systems**

Type Equipment
 Useful Life 15 years
 Category Buildings
 Priority 1 Critical

Description	Total Project Cost: \$120,000
Furnace Replacement \$16,800	
Water Heater Replacement \$3,790	
Water Softener \$3,800	
Central Vac Unit \$2,700	
Phone System \$5,800	
Main A/C - 4 units (rooftop) \$72,000	
A/C - 4 small units \$10,000	

Justification
 Center was built in 1999 and major repairs/upgrades/Updating is needed. Water heater failed in 2011.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
20,000	Building	10,000	30,000	30,000	30,000		100,000
Total	Total	10,000	30,000	30,000	30,000		100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
20,000	General Fund	10,000	30,000	30,000	30,000		100,000
Total	Total	10,000	30,000	30,000	30,000		100,000

Budget Impact/Other

Department Community Center

Contact Community Center Director

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 1 Critical

Project #	COMM 010
Project Name	Roof Replacement

Description	Total Project Cost: \$85,000
Replacement of Roof	

Justification
Center was built in 1999 and major re-do is needed. Some minor leaking has been occurring.

Expenditures	2017	2018	2019	2020	2021	Total
Building				85,000		85,000
Total				85,000		85,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				85,000		85,000
Total				85,000		85,000

Budget Impact/Other

Department Community Center

Contact Community Center Director

Project # **COMM 011**

Project Name **Garage Doors w\ Openers**

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Description

Total Project Cost: **\$9,800**

Replace\Repair large garage doors and opener system

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			9,800			9,800
Total			9,800			9,800

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			9,800			9,800
Total			9,800			9,800

Budget Impact/Other

Department Community Center
 Contact Community Center Director
 Type Maintenance
 Useful Life 15 years
 Category Buildings
 Priority 2 Very Important

Project # **COMM 012**
 Project Name **Gym Renovation**

Description	Total Project Cost: \$94,100
Paint Gym Flooring Walls Basketball\ Volleyball Fixed Equipment (backboards, net poles) Bleachers Lighting Replacement	

Justification
Center was built in 1999 and minor repairs\upgrades\updating is needed.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
9,100	Construction/Maintenance			85,000			85,000
Total	Total			85,000			85,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
9,100	General Fund			85,000			85,000
Total	Total			85,000			85,000

Budget Impact/Other

City of Windom -- Capital Improvement PI

2017 thru 2021

Department Community Center

City of Windom, Minnesota

Contact Community Center Director

Project # **COMM 014**
 Project Name **Outdoor - Grounds and Equipment**

Type Maintenance

Useful Life 15 years

Category Equipment: Miscellaneous

Priority 2 Very Important

Description	Total Project Cost: \$24,400
Grills (4) \$7,200	
Lawn Mower	
Sidewalk repair	
Parking lot - striping and/or re-surfacing \$10,000	
Garbage cans \$1,400	
Snow Blower \$3,000	
Storage Shed \$8,000	

Justification
 Center was built in 1999 and minor repairs/upgrades/updates is needed.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
4,400	Equipment	0	4,000	4,000	4,000	4,000	16,000	4,000
Total	Total	0	4,000	4,000	4,000	4,000	16,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
4,400	General Fund	0	4,000	4,000	4,000	4,000	16,000	4,000
Total	Total	0	4,000	4,000	4,000	4,000	16,000	Total

Budget Impact/Other

Project #	COMM 016
Project Name	Storage Shed

Type Improvement
 Useful Life 10 years
 Category Buildings
 Priority 1 Critical

Description	Total Project Cost: \$7,500
Outdoor storage shed.	

Justification
Necessary area to store lawn\grounds equipment. Current shed is falling apart and too small.

Expenditures	2017	2018	2019	2020	2021	Total
Building	7,500					7,500
Total	7,500					7,500

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Department EDA
 Contact EDA Director
 Type Improvement
 Useful Life 25 years
 Category Street: New Construction
 Priority 1 Critical

Project # **EDA 003**
 Project Name **NWIP Expansion**

Description **Total Project Cost: \$1,860,000**
 Land Acquisition and infrastructure for additional industrial park. 40-80 acre expansion along with streets and utilities of approximately 1,750 feet.

Justification
 As of July 2015 there have been 6 of 12 lots sold with sale pending on 2 additional lots. All but one of the large lots have been utilized. Need to expand park to continue to attract and expand business opportunities.

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition		800,000				800,000
Construction/Maintenance		1,060,000				1,060,000
Total		1,860,000				1,860,000

Funding Sources	2017	2018	2019	2020	2021	Total
EDA Budget		300,000				300,000
Federal Government		900,000				900,000
Private Loan Financing		460,000				460,000
Sewer Fund		100,000				100,000
Water Fund		100,000				100,000
Total		1,860,000				1,860,000

Budget Impact/Other

Project # **EDA 004**
 Project Name **Prairie Meadow Subdivision**

Description Total Project Cost: \$420,000

Residential housing development in partership with EDA and Windom Area School District at 17th Street and 17th Avenue.

Justification

Housing is needed for increase in population and workers in Windom. Land sale proceeds will be primarily used to fund infrastructure in Phase II.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				420,000		420,000
Total				420,000		420,000

Funding Sources	2017	2018	2019	2020	2021	Total
EDA Budget				300,000		300,000
General Fund				20,000		20,000
Sewer Fund				50,000		50,000
Water Fund				50,000		50,000
Total				420,000		420,000

Budget Impact/Other

Funds for this project are anticipated to be generated by lot sales reveune.

Department EDA
 Contact EDA Director
 Type Improvement
 Useful Life 15 years
 Category Unassigned
 Priority 2 Very Important

Project #	EDA 005
Project Name	NWIP Monument Sign

Description	Total Project Cost: \$40,000
Monument Sign for NWIP I	

Justification
Identification of businesses in NWIP

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
TIF Proceeds	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Project # **ELE 001**
 Project Name **Distribution System Upgrades**

Description **Total Project Cost: \$2,330,000**
 Distribution System Upgrade will include investment in wire, poles, transformers cabinets and related items for the electric department.

Justification
 On-going maintenance and upgrading of electrical distribution system to accommodate power use, minimizing outages, increasing efficiencies and buried lines.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,100,000	Construction/Maintenance	300,000	300,000	300,000	330,000		1,230,000
Total	Total	300,000	300,000	300,000	330,000		1,230,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,100,000	Electric Fund	300,000	300,000	300,000	330,000		1,230,000
Total	Total	300,000	300,000	300,000	330,000		1,230,000

Budget Impact/Other

Department Electric

Contact Electric Utility Manager

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 2 Very Important

Project # **ELE 002**

Project Name **Skid Loader Replacement**

Description

Total Project Cost: **\$80,000**

Purchase of new skid loader and other misc. small equipment

Justification

Skid loader used by dept for construction work and snow removal. Unit is heavily used and rotation is needed to minimize maintenace costs.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
30,000	Equipment					50,000	50,000
Total	Total					50,000	50,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
30,000	Electric Fund					50,000	50,000
Total	Total					50,000	50,000

Budget Impact/Other

Department Electric

City of Windom, Minnesota

Contact Electric Utility Manager

Project # **ELE 004**
 Project Name **Misc Equipment - Unidentified**

Type Equipment

Useful Life 5 years

Category Equipment: Miscellaneous

Priority 3 Important

Description	Total Project Cost: \$278,000
Replacement of Equipment (as needed) for the operation of the Electric Dept.	

Justification
Various shop tools and equipment (e.g. trenchers) will wear out or break. Cost of repair is often as much as replacement.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
118,000	Equipment	40,000	40,000	40,000	40,000		160,000
Total	Total	40,000	40,000	40,000	40,000		160,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
118,000	Electric Fund	40,000	40,000	40,000	40,000		160,000
Total	Total	40,000	40,000	40,000	40,000		160,000

Budget Impact/Other

Department Electric
 Contact Electric Utility Manager
 Type Improvement
 Useful Life 25 years
 Category Electric: Distribution
 Priority 3 Important

Project # **ELE 006**
 Project Name **69KV\13.8KV Substation Transformer**

Description Total Project Cost: \$2,800,000
 New transformer for 69kV and 13.8kV system

Justification
 Upgrade of equipment is needed to maintain reliability.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
500,000	Construction/Maintenance	1,500,000	800,000				2,300,000
Total	Total	1,500,000	800,000				2,300,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
500,000	Electric Fund	1,500,000	800,000				2,300,000
Total	Total	1,500,000	800,000				2,300,000

Budget Impact/Other

Department Electric
 Contact Electric Utility Manager
 Type Equipment
 Useful Life 10 years
 Category Equipment: Electric
 Priority 3 Important

Project #	ELE 013
Project Name	Vac Replacement

Description	Total Project Cost: \$80,000
Replace Vac Unit	

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	80,000					80,000
Total	80,000					80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other

Department Electric
 Contact Electric Utility Manager
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 1 Critical

Project # **ELE 014**
 Project Name **Unit 30 Replacement**

Description Total Project Cost: \$40,000
 Replace Unit 30

Justification
 On rotation for replacement

Expenditures	2017	2018	2019	2020	2021	Total
Vehicles			40,000			40,000
Total			40,000			40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Department Electric
 Contact Electric Utility Manager
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 1 Critical

City of Windom, Minnesota

Project # **ELE 015**
 Project Name **Replace Unit 34**

Description **Total Project Cost: \$133,000**
 Replace Unit 34

Justification
 Rotation of Unit

Expenditures	2017	2018	2019	2020	2021	Total
Vehicles				133,000		133,000
Total	<hr/>				133,000	133,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Fund				133,000		133,000
Total	<hr/>				133,000	133,000

Budget Impact/Other

Department Electric

City of Windom, Minnesota

Contact Electric Utility Manager

Project #	ELE 016
Project Name	Generation

Type Equipment

Useful Life 20 years

Category Electric: Generation

Priority 1 Critical

Description	Total Project Cost: \$2,000,000
Replace or add generation equipment at the Power Plant	

Justification
Need to maintain generation capacity

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Fund				2,000,000		2,000,000
Total				2,000,000		2,000,000

Budget Impact/Other

City of Windom, Minnesota

Department Electric
 Contact Electric Utility Manager
 Type Equipment
 Useful Life 10 years
 Category Equipment: Miscellaneous
 Priority 2 Very Important

Project # **ELE 017**
 Project Name **Trailer**

Description **Total Project Cost: \$15,000**
 Purchase a trailer

Justification
 Need to transport equipment to job sites.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		15,000				15,000
Total		15,000				15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Department Fire
 Contact Fire Chief
 Type Improvement
 Useful Life 40 years
 Category Buildings
 Priority 1 Critical

City of Windom, Minnesota

Project # **FIRE 001**
 Project Name **Emergency Services Building**

Description Total Project Cost: **\$3,900,000**
 Construction of an addition to existing fire hall. Added space approximately 10,600 square feet.

Justification
 Equipment is larger than in the past, more equipment is available for fire fighting. Currently equipment is stored at multiple locations, which can negatively impact response time.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,900,000					3,900,000
Total	3,900,000					3,900,000

Funding Sources	2017	2018	2019	2020	2021	Total
Ambulance Fund	1,000,000					1,000,000
General Fund	400,000					400,000
GO Bonds	1,500,000					1,500,000
Liquor Fund	500,000					500,000
Townships	500,000					500,000
Total	3,900,000					3,900,000

Budget Impact/Other

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 20 years
 Category Vehicles
 Priority 1 Critical

City of Windom, Minnesota

Project #	FIRE 003
Project Name	Engine Pumper Truck (rural) - Unit 21

Description	Total Project Cost: \$415,000
Replace Engine\Pumper Truck	

Justification
Unit was purchased in 1993. Due for replacement at 20 years.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	50,000	365,000				415,000
Total	50,000	365,000				415,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government		315,000				315,000
General Fund	50,000					50,000
Townships		50,000				50,000
Total	50,000	365,000				415,000

Budget Impact/Other

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 3 Important

Project # **FIRE 005**
 Project Name **First Response Truck - Unit 24**

Description Total Project Cost: \$175,000
 Replace First Response Truck (Ford F350)

Justification
 Unit purchased in 2005. Due for replacement in 2015.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		175,000				175,000
Total		175,000				175,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		87,500				87,500
Townships		87,500				87,500
Total		175,000				175,000

Budget Impact/Other

Project # **FIRE 006**
 Project Name **City Engine\Pumper - Unit 23**

Description	Total Project Cost: \$450,000
Replace City Engine\Pumper Truck (Freightliner)	

Justification
Unit purchased in 1998 and is due for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		450,000				450,000
Total		450,000				450,000

Funding Sources	2017	2018	2019	2020	2021	Total
Federal Government		405,000				405,000
General Fund		45,000				45,000
Total		450,000				450,000

Budget Impact/Other

City of Windom, Minnesota

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 7 years
 Category Equipment: Miscellaneous
 Priority 1 Critical

Project # **FIRE 007**
 Project Name **Radio Replacement**

Description **Total Project Cost: \$75,000**
 Replacement of 30 radios for firefighters.

Justification
 New radios were purchased and placed into service in 2012 and these radios need to be replaced.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Department Fire

City of Windom, Minnesota

Contact Fire Chief

Project # **FIRE 008**
 Project Name **Turn Out Gear**

Type Equipment

Useful Life 5 years

Category Equipment: Miscellaneous

Priority 1 Critical

Description	Total Project Cost: \$28,500
Fire protection clothing - turn out gear for fire fighters.	

Justification
These suits need to be replaced after years of wear. Plan is to purchase sets of 10 each year for three years starting in 2012.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
28,500	Equipment	0	0	0			0
Total	Total	0	0	0			0

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
28,500	General Fund	0	0	0			0
Total	Total	0	0	0			0

Budget Impact/Other

Department Library
 Contact Library Director
 Type Maintenance
 Useful Life 20 years
 Category Buildings
 Priority 2 Very Important

Project # **LIB 001**
 Project Name **Heating System**

Description **Total Project Cost: \$16,900**
 Replace old boiler

Justification
 Existing unit near the end of its useful life and new unit would increase energy efficiency.

Expenditures	2017	2018	2019	2020	2021	Total
Building	16,900					16,900
Total	16,900					16,900

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	16,900					16,900
Total	16,900					16,900

Budget Impact/Other

Department Library
 Contact Library Director
 Type Maintenance
 Useful Life 25 years
 Category Buildings
 Priority 2 Very Important

City of Windom, Minnesota

Project # **LIB 002**
 Project Name **Window Replacement**

Description Total Project Cost: \$120,000
 Replace the windows at the library

Justification
 Windows at the end of its useful life and new windows would increase energy efficiency.

Expenditures	2017	2018	2019	2020	2021	Total
Building	20,000	100,000				120,000
Total	20,000	100,000				120,000

Funding Sources	2017	2018	2019	2020	2021	Total
Donations		100,000				100,000
General Fund	20,000					20,000
Total	20,000	100,000				120,000

Budget Impact/Other

Department Library

Contact Library Director

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

Project # LIB 007
Project Name Computer Replacement

Total Project Cost: \$6,000

Description

Replacement of the 12 personal computers used by the public and the 3 for staff. Goal to replace 2 per year.

Justification

Library computers get heavy use from the public and need to be replaced on a regular schedule.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
4,000	Equipment		2,000				2,000
Total	Total		2,000				2,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
4,000	General Fund		2,000				2,000
Total	Total		2,000				2,000

Budget Impact/Other

Department Library

Contact Library Director

Type Improvement

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Project #	LIB 008
Project Name	Library Remodel Project

Description	Total Project Cost: \$97,000
Remodeling of library space according to plans and recommendations of the Library consultants.	

Justification
Building is an adaptive re-use of former bank building and last major renovation occurred in the mid-1980s.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		30,000	30,000	30,000	7,000	97,000
Total		30,000	30,000	30,000	7,000	97,000

Funding Sources	2017	2018	2019	2020	2021	Total
Friends of the Library		10,000	10,000	10,000	5,000	35,000
General Fund		20,000	20,000	20,000	2,000	62,000
Total		30,000	30,000	30,000	7,000	97,000

Budget Impact/Other

Department Liquor

City of Windom, Minnesota

Contact Liquor Store Manager

Project # **LIQUOR 004**
 Project Name **Computer Replacement**

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

Description	Total Project Cost: \$2,000
Purchase of desktop computer	

Justification
Replace pc that is 10 years old. New computer will also be used for the computerized tracking software for inventory.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	2,000					2,000
Total	2,000					2,000

Funding Sources	2017	2018	2019	2020	2021	Total
Liquor Fund	2,000					2,000
Total	2,000					2,000

Budget Impact/Other

Project # **MULTI 003**
 Project Name **City-wide Network & Server Upgrades**

Description **Total Project Cost: \$70,000**
 Complete City-wide network set up and replace end of life servers at City hall and Telecom. Includes all hardware, software, licenseing and installation costs.

Justification
 Hardware is at full capacity and not management of domain group computer policies also commong security settings and back up of data.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equipment	40,000	6,000	6,000	6,000	6,000	64,000	6,000
Total	40,000	6,000	6,000	6,000	6,000	64,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
General Fund	10,000	1,500	1,500	1,500	1,500	16,000	6,000
Telecom Fund	30,000	4,500	4,500	4,500	4,500	48,000	
Total	40,000	6,000	6,000	6,000	6,000	64,000	Total

Budget Impact/Other
 Not included is on-going maintenance and support from SW WC Coop of approximately 2 days per month. Estimated \$12,000 in operational costs which would be split 75% Telecom and 25% other funds. Currenty City departments are using various resources for computer support of approximately \$3,000 annually.

Project # **PARK 001**
 Project Name **Island Park Improvements**

Type Improvement
 Useful Life 20 years
 Category Park: Buildings
 Priority 2 Very Important

Description Total Project Cost: **\$15,500**
 New Restroom Facility. Light poles and fixtures for north field

Justification
 Restroom facilities are worn and need to be upgraded/replaced. The use at Island Park is high in the summer months.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
8,000	Building				7,500		7,500
Total	Total				7,500		7,500

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
8,000	General Fund				7,500		7,500
Total	Total				7,500		7,500

Budget Impact/Other

Department Parks
 Contact Streets & Parks Supt.
 Type Improvement
 Useful Life 15 years
 Category Park Facilities
 Priority 2 Very Important

City of Windom, Minnesota

Project # **PARK 002**
 Project Name **Island Park Campground**

Description **Total Project Cost: \$20,000**
 Campground improvements to accommodate larger units and the addition of 5 spots.

Justification
 Campground has 10 spots and is licensed for over 20, no significant renovations or upgrades have been made in decades. Due to the larger size of today's campers the campground should be renovated to accommodate the larger units, add sites and to improve the hook-ups.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				20,000		20,000
Total				20,000		20,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other

Project # **PARK 003**
 Project Name **Cottonwood Lake - Tegel's Park Campground**

Description **Total Project Cost: \$371,218**

Installation of infrastructure (water, sewer, electric and telecom), parking area, dump station, etc. as needed for the completion of a new campground.

Justification

Campground at this location has been discussed due to its proximity to Cottonwood Lake, Tegel's Park and the Community Center. A proposed residential development on Cottonwood Lake may provide an opportunity for the installation of infrastructure at a significantly reduced cost and the City should be ready to act on the development of a campground ifwhen the opportunity arises.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				371,218		371,218
Total				371,218		371,218

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds				74,656		74,656
Private Foundations\Grants				100,000		100,000
Sewer Fund				88,437		88,437
Water Fund				108,125		108,125
Total				371,218		371,218

Budget Impact/Other

Department Parks
 Contact Streets & Parks Supt.
 Type Improvement
 Useful Life 25 years
 Category Park Facilities
 Priority 4 Less Important

Project # **PARK 005**
 Project Name **Windom Rec Area - Lighting**

Total Project Cost: **\$245,300**

Description
 Install lighting for Qwest Field \$85,800 and Wacker Field \$159,500

Justification
 Additional lighting will enable more use of these fields for school and recreational (youth and adult) programming.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
60,000	Construction/Maintenance	25,000	160,300				185,300
Total	Total	25,000	160,300				185,300

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
60,000	General Fund	25,000	160,300				185,300
Total	Total	25,000	160,300				185,300

Budget Impact/Other

Project # **PARK 006**
 Project Name **Windom Rec Area - Parking Lot & Trail Improvements**

Description **Total Project Cost: \$250,000**

Asphalt a large section of the east parking lot and finish the planned trail in the park.

Justification

Deterioration of parking lot and trail asphalt. Maintenance of existing infrastructure to extend its useful life.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				250,000		250,000
Total				250,000		250,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Project # **PARK 009**
 Project Name **Toro Groundsmaster Mower (4000D)**

Type Equipment

Useful Life 10 years

Category Park Maintenance Equipment

Priority 1 Critical

Description **Total Project Cost: \$62,000**
 Replace mower that was purchased in 2005.

Justification
 Replace mower when 3500 hours of use reached.

Prior

62,000

Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
30,000	General Fund	32,000					32,000
Total	Total	32,000					32,000

Budget Impact/Other

Department Parks

City of Windom, Minnesota

Contact Streets & Parks Supt.

Project # **PARK 010**
 Project Name **Toro Groundsmaster Mower (328D)**

Type Equipment

Useful Life 10 years

Category Park Maintenance Equipment

Priority 1 Critical

Description	Total Project Cost: \$25,000
Replace mower that was purchased in 2005.	

Justification
Replace mower when 3500 hours of use reached.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Department Parks
 Contact Streets & Parks Supt.
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 2 Very Important

Project # **PARK 011**
 Project Name **Unit 70 Pick-up Truck**

Description Total Project Cost: \$32,000
 Replace the 2006 Chevy 1/2 ton 2WD Pick-up with a new, similar pick-up

Justification
 Unit was purchased in 2006. Regular replacement schedule is 10 years.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment			32,000			32,000
Total			32,000			32,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			32,000			32,000
Total			32,000			32,000

Budget Impact/Other

Project # **PARK 014**
 Project Name **Playground Equipment Replacement Fund**

Type Equipment

Useful Life 10 years

Category Park: Playground Equipment

Priority 3 Important

Description **Total Project Cost: \$75,000**
 Playground equipment reserve fund to assist with the replacement of broken or obsolete facilities.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
15,000	Equipment	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
15,000	General Fund	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Budget Impact/Other

Project # **Park 015**
 Project Name **Toro Groundsmaster Mower (3280D)**

Description	Total Project Cost: \$26,000
Replacement of Toro mower.	

Justification
Replacement of mower units when 3500 hours are reached. This unit was new in 2011.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				26,000		26,000
Total				26,000		26,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				26,000		26,000
Total				26,000		26,000

Budget Impact/Other

Department Parks

City of Windom, Minnesota

Contact Streets & Parks Supt.

Project # **PARK 017**
 Project Name **Dog Park**

Type Improvement

Useful Life 20 years

Category Park Facilities

Priority 5 Future Consideration

Description	Total Project Cost: \$1,000
Establish a dog park	

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		1,000				1,000
Total		1,000				1,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		1,000				1,000
Total		1,000				1,000

Budget Impact/Other

Department Police

City of Windom, Minnesota

Contact Police Chief

Project # **POLICE 005**
 Project Name **SUV Replacement**

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Description	Total Project Cost: \$35,000
Replacement of the 2012 Chevy Tahoe with a similar style vehicle	

Justification
SUV used for under cover work, transportation of officers to\from training and used for situations when weather\roads limit use of squad cars.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment			35,000			35,000
Total			35,000			35,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 7 years
 Category Equipment: Computers
 Priority 2 Very Important

Project # **POLICE 006**
 Project Name **Computer Replacement - Mobile Units**

Description **Total Project Cost: \$15,000**
 Replacement of lap top computers that are in the mobile units.

Justification
 Computers in squads are used for identification verification, viewing of records/warrants and collection of information while units are in the field.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				15,000		15,000
Total				15,000		15,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 10 years
 Category Equipment: Miscellaneous
 Priority 1 Critical

Project # **POLICE 010**
 Project Name **Firearms Training Simulator**

Description **Total Project Cost: \$15,000**
 Firearms Training Simulator

Justification
 Unit will allow in-house training and offer opportunities for other departments to train regionally without the expense of other trainings.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	15,000					15,000
Total	15,000					15,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	7,700					7,700
Private Foundations\Grants	7,300					7,300
Total	15,000					15,000

Budget Impact/Other

Project # **POOL 003**
 Project Name **Renovated Pool**

Type Improvement

Useful Life 25 years

Category Buildings

Priority 3 Important

Description **Total Project Cost: \$2,000,000**
 Major renovation of existing pool \$1.75 million to \$2.5 million.

Justification
 Existing pool was built in 1960s and renovated in the 1980s. Upgrade of pool and mechanics needed. Feasibility study on three options was completed in 2006. In 2016 a narrow scope feasibility study was completed giving costs and ideas for the renovation of the existing pool.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

Department Pool

Contact Recreation Director

Project # **POOL 005**
 Project Name **Heater Replacement**

Type Equipment

Useful Life 15 years

Category Park Maintenance Equipment

Priority 1 Critical

Description **Total Project Cost: \$5,500**
 Replace old heater at the pool. This serves the wading (baby pool).

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	5,500					5,500
Total	5,500					5,500

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	5,500					5,500
Total	5,500					5,500

Budget Impact/Other

Department Recreation
 Contact Recreation Director
 Type Improvement
 Useful Life 5 years
 Category Software
 Priority 2 Very Important

Project # **REC 003**
 Project Name **Software Upgrade**

Description Total Project Cost: \$26,000
 Upgrade to Max Galaxy software \$10,000 and annual upgrades and maintenance \$4,000.

Justification
 Max Solutions software is phased out and platform for recreation registration and purchase of pool passes and other payments needs to be upgraded to Max Galaxy software.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Other		10,000	4,000	4,000	4,000	22,000	4,000
Total		10,000	4,000	4,000	4,000	22,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
General Fund		10,000	4,000	4,000	4,000	22,000	4,000
Total		10,000	4,000	4,000	4,000	22,000	Total

Budget Impact/Other

Project # **STR 002**
 Project Name **2017 Street Project**

Type Improvement
 Useful Life 40 years
 Category Street: Reconstruction
 Priority 1 Critical

Description	Total Project Cost: \$3,072,000
South Plum Street (all areas south of new construction) - Mill & Overlay (curb and water) 7th Street from West Dead End to 3rd Avenue - Mill & Overlay with new curbs? 7th Street from 1st Avenue west to Highway 60/71 - Mill & Overlay 5th Avenue Storm Water Main Repair - 11th Street to 12th Street South 6th Avenue from 6th Street to Fuller Drive - Mill & Overlay with curbs where needed South 6th Avenue from Fuller to City Limits - Mill & Overlay with drive over curbs (part township owned and responsibility). 15th Avenue from River Road to 17th Street - Mill & Overlay Replacement of damaged guard railing on 6th Street.	

Justification
Last construction S. Plum Street - 1971 Last construction 7th Street and 15th Avenue - 1970 Last construction South 6th Avenue 1950s - 1980's various projects Last construction 5th Avenue - unknown (clay and cement sewer lines) Last construction 17th Street - 1977 Last construction 17th Avnue - 1974

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,072,000					3,072,000
Total	3,072,000					3,072,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds	1,672,000					1,672,000
Sewer Fund	250,000					250,000
Special Assessments	1,000,000					1,000,000
Water Fund	150,000					150,000
Total	3,072,000					3,072,000

Budget Impact/Other

Project # STR 003
 Project Name 2020 Street Project

Type Improvement
 Useful Life 40 years
 Category Street: Reconstruction
 Priority 1 Critical

Description **Total Project Cost: \$1,800,000**

Des Moines Drive from State Highway 62 to 1/2 block west of Fairview - Mill & Overlay
 Highland Road from State Highway 62 to 1/2 block west of Fairview - Mill & Overlay
 Verona Avenue from Des Moines Drive to Highland Road - Mill & Overlay
 Fairview Lane from Des Moines Drive to Highland Road - Mill & Overlay
 16th Street from Highway 60/71 to 3rd Avenue - Curbs, Mill & Overlay
 Horkey Addition - Great Bend Blvd, Brian Avenue and Douglas - Mill & Overlay

If watermain, sewer and curbs the cost will increase \$1.1 million for a total of \$2.9 million (based on the cost of the 2013 Street project).

Justification

Last reconstruction Des Moines Drive - 1984
 Last construction Highland Road & Verona - 1984
 Last construction S. 6th Avenue - 1980s?
 Last construction 16th Street, Fairview Lane, Great Bend, Brian Avenue and Douglas

Note: A portion of 6th Avenue funding from Great Bend Township as they have jurisdiction for a portion of the street.
 Add \$1.1 million if water and sewer are added to the project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				1,800,000		1,800,000
Total				1,800,000		1,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds				1,200,000		1,200,000
Special Assessments				600,000		600,000
Total				1,800,000		1,800,000

Budget Impact/Other

Project # **STR 005**
 Project Name **Equipment Fund Reserve**

Description **Total Project Cost: \$311,682**
 Equipment Reserve Fund for future capital purchases in the Streets & Parks Departments

Justification
 Fund needed for the periodic replacement of large equipment such as front-end loaders, graders, dump trucks and attachments.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
59,182	Equipment	2,500	50,000	50,000	50,000	50,000	202,500	50,000
Total	Total	2,500	50,000	50,000	50,000	50,000	202,500	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
59,182	General Fund	2,500	50,000	50,000	50,000	50,000	202,500	50,000
Total	Total	2,500	50,000	50,000	50,000	50,000	202,500	Total

Budget Impact/Other

Department Streets
 Contact Streets & Parks Supt.
 Type Equipment
 Useful Life 10 years
 Category Vehicles
 Priority 2 Very Important

Project # **STR 009**
 Project Name **Pick-up Replacement 3/4 Ton (Unit 40-05)**

Description **Total Project Cost: \$30,000**
 Replace 3/4 ton Chevy Pick-up Truck with snow plow

Justification
 Unit purchased in 2005 and is due for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		30,000				30,000
Total		30,000				30,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Project # **STR 010**
 Project Name **2.5 Ton Dump Trucks (Units 42-04; 43-04 and 44-04)**

Description	Total Project Cost: \$550,000
Replace Three 2.5 Ton Dump Trucks	

Justification
2 Trucks were purchased in 2004 and Unit 44-04 in 2006. They are primarily used for snow removal and sand/salt.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment			360,000		190,000	550,000
Total			360,000		190,000	550,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			360,000		190,000	550,000
Total			360,000		190,000	550,000

Budget Impact/Other

City of Windom, Minnesota

Project # **STR 011**
 Project Name **Street Sweeper Replacement**

Description	Total Project Cost: \$190,000
Replace 2005 Elgin Street Sweeper	

Justification
Unit was purchased in 2005 and is due for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		190,000				190,000
Total		190,000				190,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		190,000				190,000
Total		190,000				190,000

Budget Impact/Other

Department Streets
 Contact Streets & Parks Supt.
 Type Equipment
 Useful Life 20 years
 Category Equipment: Street Department
 Priority 1 Critical

Project # **STR 013**
 Project Name **Sno-Go Snow Blower Replacement**

Description Total Project Cost: **\$135,000**
 Replace Snow-Go Snow Blower unit

Justification
 Unit purchased in 2004 and is scheduled for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment					135,000	135,000
Total					135,000	135,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund					135,000	135,000
Total					135,000	135,000

Budget Impact/Other

Department Streets
 Contact Streets & Parks Supt.
 Type Equipment
 Useful Life 25 years
 Category Equipment: Street Department
 Priority 1 Critical

Project # **STR 015**
 Project Name **Loader Unit & Attachments**

Description **Total Project Cost: \$261,000**
 Purchase replacement loader tractor unit with attachments.

Justification
 Existing unit is over 20 years old and used for many street dept activities such as snow removal, loading materials into trucks, park clean-up, etc. Attachments for the new loader include a V-scoop plow reversible snow plow.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
58,000	Equipment	29,000	29,000	29,000	29,000	29,000	145,000	58,000
Total	Total	29,000	29,000	29,000	29,000	29,000	145,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
58,000	General Fund	29,000	29,000	29,000	29,000	29,000	145,000	58,000
Total	Total	29,000	29,000	29,000	29,000	29,000	145,000	Total

Budget Impact/Other
 Estimating a trade value of \$10,000 for selling the 1987 Case loader. This loader can be financed through a lease to purchase program.

Department Streets
 Contact Streets & Parks Supt.
 Type Equipment
 Useful Life 20 years
 Category Equipment: Street Department
 Priority 2 Very Important

Project # STR 021
 Project Name Grader Replacement

Description **Total Project Cost: \$210,000**
 Replacement Grader Unit

Justification
 Current Fiat Allis Grader will be 29 years old in 2016. Unit was purchased used in 1996.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
30,000	Equipment	30,000	30,000	30,000	30,000	30,000	150,000	30,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
30,000	General Fund	30,000	30,000	30,000	30,000	30,000	150,000	30,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

Budget Impact/Other

Department Streets

Contact Streets & Parks Supt.

Type Equipment

Useful Life 15 years

Category Equipment: Street Department

Priority 2 Very Important

Project #	STR 022
Project Name	Skid Loader Replacement

Description	Total Project Cost: \$50,000
Replacement of Skid Loader	

Justification
Bobcat Skid Loader was purchased in 2004 and reaching the end of its useful life.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Department Streets

City of Windom, Minnesota

Contact Streets & Parks Supt.

Project # **STR 023**
 Project Name **Large Volume Air Compressor**

Type Equipment

Useful Life 15 years

Category Equipment: Street Department

Priority 2 Very Important

Description	Total Project Cost: \$20,000
Large volume air compressor	

Justification
End of life unit. This compressor is shared by the Street Dept and Electric Dept. Street Superintendent estimates use is 25% Streets and 75% Electric.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric Fund	10,000					10,000
General Fund	10,000					10,000
Total	20,000					20,000

Budget Impact/Other

Project # **STR 025**
 Project Name **Traffic Signal Lights**

Description	Total Project Cost: \$900,000
Traffic Signal Light Replacement	

Justification
Existing traffic signal lights and poles are decades old and maintenance is costly. Joint project with MN DOT. Possibly new traffic control at 16th Street. Highway 60/71 & 10th Street \$300,000 (Split 50/50 with MN DOT) Highway 60/71 & 6th Street/Highway 62 \$300,000 (Split 75% MN DOT & 25% City) Highway 60/71 & 16th Street \$300,000 (Split 50/50 with MN DOT)

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		300,000	300,000	300,000		900,000
Total		300,000	300,000	300,000		900,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		150,000	75,000	150,000		375,000
State Aid\Grant		150,000	225,000	150,000		525,000
Total		300,000	300,000	300,000		900,000

Budget Impact/Other

Department Streets
 Contact Streets & Parks Supt.

City of Windom, Minnesota

Project # **STR 026**
 Project Name **Crack Filling Machine**

Type Equipment
 Useful Life 15 years
 Category Equipment: Street Department
 Priority 2 Very Important

Description Total Project Cost: \$50,000
 Machine to melt asphalt and inject material for crack-filling on City streets.

Justification
 The purpose of crack filling tis to maintain City streets and legnthen the longevity of the streets.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Project # **TEL 005**
 Project Name **DC Powerplant**

Description Total Project Cost: \$57,000
 DC Power Supply at Network Operations Center (NOC). Batteries and power inverter.

Justification
 DC Power Supply is needed to cover Windomnet in the the event of a power outage. Also, selling more co-hosting\locating services to third parties, which requires power back-up.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	57,000					57,000
Total	57,000					57,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	57,000					57,000
Total	57,000					57,000

Budget Impact/Other

Project # **TEL 009**
 Project Name **Test Equipment Replacement**

Description Total Project Cost: \$20,000
 Replacment of equipment used for testing fiber optic distribution network.

Justification
 Equipment is needed for the operation of the fiber network, repairs and installation work.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Project # **TEL 010**
 Project Name **Headend Digital Conversion - IPTV**

Description Total Project Cost: **\$695,000**

Conversion of analog equipment at the headend building to an all digital format through conversion to IPTV

Justification

Changes in cable television signals, content and market require digital.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	150,000					150,000
Equipment	515,000					515,000
Other	30,000					30,000
Total	695,000					695,000

Funding Sources	2017	2018	2019	2020	2021	Total
Revenue Bonds	695,000					695,000
Total	695,000					695,000

Budget Impact/Other

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project # **TEL 011**
 Project Name **Telecom Office Phone System**

Type Improvement

Useful Life 10 years

Category Telecom Equipment

Priority 2 Very Important

Description **Total Project Cost: \$7,500**
 New telephone system for telecom office

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	7,500					7,500
Total	7,500					7,500

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	7,500					7,500
Total	7,500					7,500

Budget Impact/Other

Department Telecom

Contact Telecom Manager

Type Equipment

Useful Life 10 years

Category Telecom Equipment

Priority 1 Critical

Project #	TEL 013
Project Name	Transport Project - CO Fiber Trunk

Description	Total Project Cost: \$30,000
Transport project	

Justification
Extend fiber trunk to Fortune Trucking to serve that section of the community with increased capacity.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project # **TEL 014**
 Project Name **Office Space Upgrade**

Type Improvement

Useful Life 15 years

Category Telecom Building

Priority 2 Very Important

Description	Total Project Cost: \$5,000
Updates to office space	

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Building		5,000				5,000
Total		5,000				5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund		5,000				5,000
Total		5,000				5,000

Budget Impact/Other

Project # **TEL 015**
 Project Name **Vehicle Replacement**

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 1 Critical

Description Total Project Cost: \$24,000
 Replace Installation Vehicle

Justification
 Vehicle purchased in 2005 due to be replaced. Maintenance costs rising.

Expenditures	2017	2018	2019	2020	2021	Total
Vehicles	24,000					24,000
Total	24,000					24,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

Department Telecom

Contact Telecom Manager

Type Equipment

Useful Life 5 years

Category Telecom Equipment

Priority 2 Very Important

Project #	TEL 016
Project Name	GIGA Center

Description	Total Project Cost: \$3,000
GIGA Center	

Justification
New equipment for end users

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	3,000					3,000
Total	3,000					3,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	3,000					3,000
Total	3,000					3,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project # **TEL 017**
 Project Name **City IT Infrastructure**

Type Equipment

Useful Life 10 years

Category Telecom Equipment

Priority 1 Critical

Description	Total Project Cost: \$5,400
City IT Infrastructure	

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	5,400					5,400
Total	5,400					5,400

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	5,400					5,400
Total	5,400					5,400

Budget Impact/Other

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project # **TEL 018**
 Project Name **Fire Supression Control**

Type Equipment

Useful Life 10 years

Category Telecom Building

Priority 1 Critical

Description	Total Project Cost: \$3,000
New Fire Supression Control Panel	

Justification
Need to replace obsolete unit

Expenditures	2017	2018	2019	2020	2021	Total
Building	3,000					3,000
Total	3,000					3,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	3,000					3,000
Total	3,000					3,000

Budget Impact/Other

Project # **TEL 019**
 Project Name **Core System Replacement FD-500 to E7 Platform**

Description Total Project Cost: \$858,000
 Replace core system and ONTs. Equipment and crew to do installations.

Justification
 Old system was end of life in 2007. No support or parts for old system. System crash in 2016.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	708,000					708,000
Other	150,000					150,000
Total	858,000					858,000

Funding Sources	2017	2018	2019	2020	2021	Total
Revenue Bonds	858,000					858,000
Total	858,000					858,000

Budget Impact/Other

City of Windom, Minnesota

Contact

Project # **TEL 020**
 Project Name **Servers, Licensing and Upgrades**

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Description **Total Project Cost: \$52,000**
 Replace obsolete servers and software.

Justification
 Obsolete equipment and software needs to be replaced to keep current and working with systems. Includes hardware, software, licensing, SPAM server and compatibility upgrades.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	52,000					52,000
Total	52,000					52,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	52,000					52,000
Total	52,000					52,000

Budget Impact/Other

Project # **TEL 021**
 Project Name **System Expansion - Co Road 13**

Description	Total Project Cost: \$35,000
Extend fiber optic system out County Road 13	

Justification
Increase capacity and pick up additional customers

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	10,000					10,000
Construction/Maintenance	20,000					20,000
Equipment	5,000					5,000
Total	35,000					35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Department Telecom

Contact Telecom Manager

Type Equipment

Useful Life 5 years

Category Telecom Equipment

Priority 1 Critical

Project #	TEL 022
Project Name	PC and Laptop Replacement - Telecom Office

Description	Total Project Cost: \$6,000
Replace PCs and laptops	

Justification
Equipment needs to be replaced on a rotating basis due to use and changes in technology/software.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	6,000					6,000
Total	6,000					6,000

Funding Sources	2017	2018	2019	2020	2021	Total
Telecom Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

Department Wastewater

City of Windom, Minnesota

Contact Water\Wastewater Supt.

Project # **SEWER 001**
 Project Name **General Plant Improvement\Maintenance**

Type Maintenance

Useful Life 10 years

Category Wastewater: Plant

Priority 2 Very Important

Description	Total Project Cost: \$40,000
General maintenance and repairs of the Wastewater Treatment Plant	

Justification
Maintain plant in high standard of operation as required by regulations.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,000	Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,000	Sewer Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

Project #	SEWER 002
Project Name	Treatment Plant Upgrade

Description	Total Project Cost: \$10,000,000
2 Final Clarifiers Blowers & Air Ras\Was Pumps Diffuser Membranes Roof Effluent Filter Chemical Feeder Nitrate Removal Phosphorous Removal	

Justification
Update of systems at the Wastewater Treatment Plant and anticipation of additional regulations for bio-solids.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		10,000,000				10,000,000
Total		10,000,000				10,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds		3,000,000				3,000,000
State Aid\Grant		7,000,000				7,000,000
Total		10,000,000				10,000,000

Budget Impact/Other

Project # **SEWER 005**
 Project Name **Jetter Truck Replacement**

Description **Total Project Cost: \$100,000**
 Replacement of 2002 Jetter Truck Unit

Justification
 Unit was purchased in 2002 and is scheduled for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				100,000		100,000
Total				100,000		100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl 2017 thru 2021

City of Windom, Minnesota

Department Wastewater
 Contact Water\Wastewater Supt.
 Type Equipment
 Useful Life 5 years
 Category Water: Maintenance Equipmen
 Priority 3 Important

Project # SEWER 006
 Project Name General Equipment

Description Total Project Cost: \$155,000
 Replacement and/or purchase of tools needed for operations or safety equipment.

Justification
 Various shop tools and equipment will wear out or break. Cost of repair is often as much as replacement.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
75,000	Equipment	20,000	20,000	20,000	20,000		80,000
Total	Total	20,000	20,000	20,000	20,000		80,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
75,000	Sewer Fund	20,000	20,000	20,000	20,000		80,000
Total	Total	20,000	20,000	20,000	20,000		80,000

Budget Impact/Other

City of Windom -- Capital Improvement PI

2017 thru 2021

City of Windom, Minnesota

Department Wastewater

Contact Water/Wastewater Supt.

Type Maintenance

Useful Life 20 years

Category Wastewater: Collection System

Priority 1 Critical

Project #	SEWER 007
Project Name	Interceptor\Collection System Improvements

Description	Total Project Cost: \$90,000
General repairs, upgrades and replacment of collection system items.	

Justification
Maintenance of existing infrastructure.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
40,000	Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
40,000	Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

City of Windom, Minnesota

Department Wastewater

Contact Water/Wastewater Supt.

Type Maintenance

Useful Life 5 years

Category Wastewater: Collection System

Priority 1 Critical

Project #	SEWER 010
Project Name	Lift Station Improvements

Description	Total Project Cost: \$45,000
Replacement of worn\outdated equipment.	

Justification
Maintenance of existing infrastructure including replacement of worn pumps, etc.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
20,000	Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
20,000	Sewer Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

Project # **SEWER 011**
 Project Name **Bio-Solids Storage Facility**

Type Improvement

Useful Life 20 years

Category Wastewater: Plant

Priority 2 Very Important

Total Project Cost: **\$1,500,000**

Description

Bio-solids storage facility

Justification

The wastewater plant hauls solids twice a year when farm fields are accessible in the Spring and Fall. Increases in use (such as PM Windom expansion) would cause the need to have a larger storage facility.

Expenditures	2017	2018	2019	2020	2021	Total
Building		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
GO Bonds		1,250,000				1,250,000
Sewer Fund		250,000				250,000
Total		1,500,000				1,500,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

Department Water
 Contact Water/Wastewater Supt.
 Type Equipment
 Useful Life 5 years
 Category Water: Plant
 Priority 1 Critical

City of Windom, Minnesota

Project # **WATER 001**
 Project Name **Wells and Well Site**

Description Total Project Cost: \$45,000
 Replace equipment at well sites as needed.

Justification
 Maintain operation of wells to supply the water system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
20,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
20,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

Department Water

City of Windom, Minnesota

Contact Water/Wastewater Supt.

Project # **WATER 002**
 Project Name **Pumping Equipment**

Type Equipment

Useful Life 5 years

Category Water: Distribution

Priority 1 Critical

Description	Total Project Cost: \$55,000
Equipment\motors, etc. for the pumping system	

Justification
Maintain water supply.

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
20,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000	10,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
20,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	10,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

Department Water

City of Windom, Minnesota

Contact Water/Wastewater Supt.

Project # **WATER 004**
 Project Name **Filter Plant Improvements**

Type Equipment

Useful Life 10 years

Category Water: Plant

Priority 1 Critical

Description	Total Project Cost: \$105,000
General filter plant improvements and replacement of equipment as needed.	

Justification
Plant was constructed in 1994 and on-going maintenance and upgrades are needed for operations and to meet state/federal regulations.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
45,000	Equipment	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
45,000	Water Fund	15,000	15,000	15,000	15,000		60,000
Total	Total	15,000	15,000	15,000	15,000		60,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

City of Windom, Minnesota

Department Water
 Contact Water/Wastewater Supt.
 Type Maintenance
 Useful Life 25 years
 Category Water: Distribution
 Priority 1 Critical

Project # **WATER 005**
 Project Name **Water Main Improvements**

Description **Total Project Cost: \$45,000**
 Upgrades, improvements and/or spot maintenance of the water distribution system.

Justification
 Maintain operation of distribution system to eliminate safety hazards and leaks.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
20,000	Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
20,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2017 thru 2021

City of Windom, Minnesota

Department Water
 Contact Water/Wastewater Supt.
 Type Equipment
 Useful Life 40 years
 Category Water: Distribution
 Priority 2 Very Important

Project # **WATER 008**
 Project Name **Hydrants**

Total Project Cost: \$45,000

Description

Purchase of water hydrants for replacement of worn/damaged hydrants or placement of new hydrants. This is budgeted for 2 per year.

Justification

Additional hydrant placement and/or replacement of old and worn hydrants that are 50+ years old.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
20,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
20,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

Project # **WATER 009**
 Project Name **Water Plant Improvements**

Type Improvement
 Useful Life 25 years
 Category Buildings
 Priority 1 Critical

Description	Total Project Cost: \$145,000
Filter Bed - replacement	
High Service pumps	
Chemical Fee	
Roof Replacement	
Compressor	
Air Wash Blower	

Justification
 Replacement of essential parts of the plant to operate 24/7 with safe water.

Expenditures	2017	2018	2019	2020	2021	Total
Building		145,000				145,000
Total		145,000				145,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund		145,000				145,000
Total		145,000				145,000

Budget Impact/Other

Department Water

City of Windom, Minnesota

Contact Water\Wastewater Supt.

Project # **WATER 011**
 Project Name **Mower Replacement**

Type Equipment

Useful Life 15 years

Category Water: Maintenance Equipmen

Priority 3 Important

Description	Total Project Cost: \$15,000
Replacement of Toro Groundsmaster mower	

Justification
Unit was purchased in 2005 and is scheduled for replacement to keep repair costs low. Unit used for mowing water plant site and adjacent lot.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				15,000		15,000
Total				15,000		15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund				15,000		15,000
Total				15,000		15,000

Budget Impact/Other