

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Administration

City of Windom, Minnesota

Contact City Administrator

Project #	ADMIN 002
Project Name	Computer Replacement

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$10,750</b>
Replace computers for city office staff (7 pcs) and 1 server.	

<b>Justification</b>
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	2019	2020	2021	2022	2023	Total
4,750	Equipment	3,000	3,000				6,000
<b>Total</b>	<b>Total</b>	<b>3,000</b>	<b>3,000</b>				<b>6,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
4,750	Electric Fund	750	750				1,500
	General Fund	500	500				1,000
	Liquor Fund	250	250				500
	Sewer Fund	500	500				1,000
	Telecom Fund	500	500				1,000
	Water Fund	500	500				1,000
	<b>Total</b>	<b>3,000</b>	<b>3,000</b>				<b>6,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

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Department Airport

City of Windom, Minnesota

Contact Airport Manager

Project #	<b>AIRPORT 005</b>
Project Name	<b>Instrument Landing Equipment</b>

Type Infrastructure

Useful Life 20 years

Category Equipment: Miscellaneous

Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$250,000</b>
Installation of instrument landing and navigational equipment.	

<b>Justification</b>
Improve safety and allow for all-weather capability.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Government				225,000		225,000
General Fund				25,000		25,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

<b>Budget Impact/Other</b>

Project # AIRPORT 007  
 Project Name Crosswind Runway Design

Type Infrastructure  
 Useful Life 1 year  
 Category Engineering\Planning  
 Priority 3 Important

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

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Government				135,000		135,000
General Fund				15,000		15,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl 2019 thru 2023

City of Windom, Minnesota

Department Airport  
 Contact Airport Manager  
 Type Infrastructure  
 Useful Life 40 years  
 Category Airport - FAA Funded  
 Priority 2 Very Important

Project # AIRPORT 008  
 Project Name Crosswind Runway Land Acquisition

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

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition				600,000		600,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Government				540,000		540,000
General Fund				60,000		60,000
<b>Total</b>				<b>600,000</b>		<b>600,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Airport

City of Windom, Minnesota

Contact Airport Manager

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

Type Infrastructure

Useful Life 20 years

Category Engineering\Planning

Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$75,000</b>
Environmental review for runway extension.	

<b>Justification</b>
Required by State and Federal governments for FAA projects.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Government					67,500	67,500
General Fund					7,500	7,500
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

<b>Budget Impact/Other</b>

Department Airport  
 Contact Airport Manager  
 Type Infrastructure  
 Useful Life 25 years  
 Category Street: New Construction  
 Priority 4 Less Important

Project # **AIRPORT 012**  
 Project Name **Crosswind Runway Construction**

**Description** **Total Project Cost: \$2,000,000**  
 Construction of a crosswind runway at the Windom Municipal Airport.

**Justification**  
 Data and studies by the consulting engineer, MN DOT and FAA recommend the construction of a crosswind runway to accommodate aircraft in operations.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Government					1,800,000	1,800,000
General Fund					200,000	200,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Airport  
 Contact Airport Manager  
 Type Building\Facility  
 Useful Life 40 years  
 Category Buildings  
 Priority 1 Critical

City of Windom, Minnesota

Project # AIRPORT 013  
 Project Name Hanger Addition to Existing Buildings

**Description** Total Project Cost: \$391,000  
 Add one hanger space on to each of the 2006 buildings. The original design called for the hangers to be 5 places, but were built for 4. As such, one bay can be added to each of the building.

**Justification**  
 There are planes on the waiting list.

Expenditures	2019	2020	2021	2022	2023	Total
Building	391,000					391,000
<b>Total</b>	<b>391,000</b>					<b>391,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
7,500	Airport Operational Budget	13,500					13,500
	Federal Government	350,000					350,000
	State Aid\Grant	20,000					20,000
<b>Total</b>	<b>Total</b>	<b>383,500</b>					<b>383,500</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement PI

2019 thru 2023

Department Airport  
 Contact Airport Manager  
 Type Building/Facility  
 Useful Life 40 years  
 Category Buildings  
 Priority 1 Critical

City of Windom, Minnesota

Project # AIRPORT 014  
 Project Name New 4 Bay Hanger

**Description** Total Project Cost: \$750,000  
 Construction of a new 4 bay hanger NE of existing hangers.

**Justification**  
 Waiting list of airplanes.

Expenditures	2019	2020	2021	2022	2023	Total
Building		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Airport Operational Budget		20,000				20,000
Federal Government		675,000				675,000
General Fund		17,500				17,500
State Aid\Grant		37,500				37,500
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

**Budget Impact/Other**

Department Airport

Contact Streets & Parks Supt.

Type Equipment

Useful Life 15 years

Category Equipment: Street Department

Priority 1 Critical

Project #	<b>AIRPORT 015</b>
Project Name	<b>Unit 46A Replacement</b>

<b>Description</b>	<b>Total Project Cost: \$130,000</b>
New truck for snow plowing at the Airport.	

<b>Justification</b>
The current vehicle has been in service since 2006 and will need to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				130,000		130,000
<b>Total</b>				<b>130,000</b>		<b>130,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Federal Government				123,500		123,500
General Fund				6,500		6,500
<b>Total</b>				<b>130,000</b>		<b>130,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl 2019 thru 2023

City of Windom, Minnesota

Department Ambulance  
 Contact Ambulance Director  
 Type Equipment  
 Useful Life 7 years  
 Category Vehicles  
 Priority 1 Critical

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

Total Project Cost: \$385,000

**Description**

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	2019	2020	2021	2022	2023	Total
150,000	Vehicles		235,000				235,000
<b>Total</b>	<b>Total</b>		<b>235,000</b>				<b>235,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
150,000	Ambulance Fund		235,000				235,000
<b>Total</b>	<b>Total</b>		<b>235,000</b>				<b>235,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Ambulance

Contact Ambulance Director

Project # **AMB 005**  
 Project Name **Unit 27 - Ambulance Replacement**

Type Equipment  
 Useful Life 5 years  
 Category Vehicles  
 Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$435,000</b>
Replacement of Unit 27	

<b>Justification</b>
Rigs run tens of thousands of miles per year. Replacement chassis every 4 years.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
200,000	Vehicles				235,000		235,000
<b>Total</b>	<b>Total</b>				<b>235,000</b>		<b>235,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Ambulance Fund				235,000		235,000
<b>Total</b>	<b>Total</b>				<b>235,000</b>		<b>235,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Ambulance

Contact Ambulance Director

City of Windom, Minnesota

Type Equipment

Useful Life 7 years

Category Equipment: Miscellaneous

Priority 1 Critical

Project #	AMB 006
Project Name	Radio & Pager Equipment

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	2019	2020	2021	2022	2023	Total
100,000	Equipment		125,000				125,000
	<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
100,000	Ambulance Fund		125,000				125,000
	<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement PI

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Department Ambulance  
 Contact Ambulance Director  
 Type Equipment  
 Useful Life 5 years  
 Category Vehicles  
 Priority 1 Critical

City of Windom, Minnesota

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

Description	Total Project Cost: \$475,000
Replace 1999 Ambulance Unit	

Justification

Prior	Expenditures	2019	2020	2021	2022	2023	Total
225,000	Vehicles					250,000	250,000
<b>Total</b>						<b>250,000</b>	<b>250,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
225,000	Ambulance Fund					250,000	250,000
<b>Total</b>						<b>250,000</b>	<b>250,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl

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Department Arena

City of Windom, Minnesota

Contact Recreation Director

Project # ARENA 009  
 Project Name Roof Repair/Rehabilitation

Type Maintenance

Useful Life 15 years

Category Buildings

Priority I Critical

Total Project Cost: \$160,000

**Description**  
 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		160,000				160,000
<b>Total</b>		<b>160,000</b>				<b>160,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Arena  
 Contact Recreation Director  
 Type Maintenance  
 Useful Life 25 years  
 Category Street: Paving\Overlay  
 Priority 2 Very Important

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

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City of Windom, Minnesota

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

Project # ARENA 011  
 Project Name Livestock Building\Riding Rink

**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	2019	2020	2021	2022	2023	Total
Building			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Budget Impact/Other**

Department Building/Zoning

Contact Building Official

City of Windom, Minnesota

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

Project #	<b>BUILD 003</b>
Project Name	<b>Computer Replacement</b>

<b>Description</b>	<b>Total Project Cost: \$1,800</b>
Computer Replacement	

<b>Justification</b>
Computer for Development Department Administrative Assistant is 6+ years old and needs to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	1,800					1,800
<b>Total</b>	<b>1,800</b>					<b>1,800</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	1,800					1,800
<b>Total</b>	<b>1,800</b>					<b>1,800</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Building/Zoning

Contact Building Official

Type Unassigned

Useful Life 5 years

Category Equipment: Miscellaneous

Priority 1 Critical

City of Windom, Minnesota

Project # BUILD 004

Project Name Color Copier Replacement

Description

Total Project Cost: \$7,000

Color Copier Replacement

Justification

Current matching reaching end of life. Unit is shared between Building and EDA.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
EDA Budget		3,500				3,500
General Fund		3,500				3,500
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

Budget Impact/Other

Project # **BUILD 005**  
 Project Name **Dilapidated Housing Demolition Program**

Type Infrastructure  
 Useful Life 40 years  
 Category Buildings  
 Priority 2 Very Important

Total Project Cost: \$160,000

**Description**

There are a number of dilapidated homes in Windom. We have discussed the possibility of a demolition program. The Housing Study estimated there are at least 12 homes in Windom that are in very poor condition and may be physically and/or functionally obsolete. Removing these old homes may be good for the neighborhood and may also create some infill lots that could potentially be redeveloped with single-family or twinhomes, particular lots located within walking distance of Downtown Windom. The Housing Study recommends exploring the potential to create a demolition program for dilapidated homes in Windom.

**Justification**

The Development Department recommends starting with properties that will be given to the city. These parcels can be sold or developed into neighborhood/pocket parks. We have received two estimates for demolition that range from \$7,000 to \$10,000, depending on the amount of trash in the house.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
10,000	Building	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
10,000	General Fund	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Budget Impact/Other**

If the property is given to the City the majority of the demolition costs should be recouped when the property sells. Some properties will not be as desirable for a new home. These parcels can be split and acquired by the two adjoining properties to create larger lots. If the parcel cannot be sold the property can be developed into a neighborhood/pocket park.  
 This program will help to improve the aesthetic character of the City.  
 Partnering with a private developer to fund this project will result in the City getting new tax revenue off 8 lots, and the City would acquire a 2 million dollar street for \$240,000.

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City of Windom, Minnesota

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	2019	2020	2021	2022	2023	Total
0	Construction/Maintenance		20,000				20,000
<b>Total</b>	<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

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

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City of Windom, Minnesota

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: \$100,000**  
 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement PI

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Department City Hall

City of Windom, Minnesota

Contact Development Director

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

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$7,500</b>
Replace two windows in the Development Dept (EDA & Building Official) offices.	

<b>Justification</b>
The existing windows are in poor condition and not energy efficient.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		7,500				7,500
<b>Total</b>		<b>7,500</b>				<b>7,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		7,500				7,500
<b>Total</b>		<b>7,500</b>				<b>7,500</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

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Department City Hall  
 Contact City Administrator  
 Type Building\Facility  
 Useful Life 15 years  
 Category Buildings  
 Priority 1 Critical

City of Windom, Minnesota

Project #	CH 011
Project Name	Roof Replacement

<b>Description</b>	<b>Total Project Cost: \$20,000</b>
Replace roof over City Hall offices. Last roof project done in 2007 on part of the building.	

<b>Justification</b>
Roof out of warranty period and occassional roof leaks occur which can damage records and equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Building	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Budget Impact/Other</b>

Project # **COMM 001**  
 Project Name **Meeting Room Maintenance\Improvements**

Type Maintenance  
 Useful Life 10 years  
 Category Buildings  
 Priority 2 Very Important

**Description** **Total Project Cost: \$50,000**  
 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\updating is needed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Furnishings		10,000	20,000			30,000
<b>Total</b>	<b>Total</b>		<b>10,000</b>	<b>20,000</b>			<b>30,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	General Fund		10,000	20,000			30,000
<b>Total</b>	<b>Total</b>		<b>10,000</b>	<b>20,000</b>			<b>30,000</b>

**Budget Impact/Other**

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

Type Equipment  
 Useful Life 15 years  
 Category Equipment: Miscellaneous  
 Priority 3 Important

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

<b>Justification</b>
Floor is original in 1999 and updating is needed.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		14,800				14,800
<b>Total</b>		<b>14,800</b>				<b>14,800</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		14,800				14,800
<b>Total</b>		<b>14,800</b>				<b>14,800</b>

<b>Budget Impact/Other</b>

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City of Windom, Minnesota

Department: Community Center  
 Contact: Community Center Director  
 Type: Equipment  
 Useful Life: 15 years  
 Category: Equipment: Miscellaneous  
 Priority: 3 Important

Project # **COMM 003**  
 Project Name **Sound System**

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

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
14,000	Equipment			60,000			60,000
<b>Total</b>	<b>Total</b>			<b>60,000</b>			<b>60,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
14,000	General Fund			60,000			60,000
<b>Total</b>	<b>Total</b>			<b>60,000</b>			<b>60,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

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Department Community Center

City of Windom, Minnesota

Contact Community Center Director

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/updates is needed. Could possibly replace in parts over several years.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	8,500					8,500
<b>Total</b>	<b>8,500</b>					<b>8,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	8,500					8,500
<b>Total</b>	<b>8,500</b>					<b>8,500</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Community Center

Contact Community Center Director

Type Equipment

Useful Life 15 years

Category Equipment: Miscellaneous

Priority 1 Critical

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

Total Project Cost: \$75,000

**Description**  
 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	2019	2020	2021	2022	2023	Total
45,000	Equipment	15,000	15,000				30,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>	<b>15,000</b>				<b>30,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
45,000	General Fund	15,000	15,000				30,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>	<b>15,000</b>				<b>30,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement PI

2019 thru 2023

City of Windom, Minnesota

Department Community Center

Contact Community Center Director

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

Type Equipment  
 Useful Life 15 years  
 Category Buildings  
 Priority 1 Critical

Total Project Cost: \$90,000

Description
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	2019	2020	2021	2022	2023	Total
30,000	Building	30,000	30,000				60,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	General Fund	30,000	30,000				60,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>				<b>60,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Community Center

Contact Community Center Director

City of Windom, Minnesota

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Project #	COMM 011
Project Name	Garage Doors w\ Openers

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	9,800					9,800
<b>Total</b>	<b>9,800</b>					<b>9,800</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	9,800					9,800
<b>Total</b>	<b>9,800</b>					<b>9,800</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

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**

Total Project Cost: \$94,100

**Description**

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	2019	2020	2021	2022	2023	Total
9,100	Construction/Maintenance				85,000		85,000
<b>Total</b>	<b>Total</b>				<b>85,000</b>		<b>85,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
9,100	General Fund				85,000		85,000
<b>Total</b>	<b>Total</b>				<b>85,000</b>		<b>85,000</b>

**Budget Impact/Other**

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: \$20,400
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\updating is needed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
4,400	Equipment	4,000	4,000	4,000	4,000		16,000
<b>Total</b>	<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>		<b>16,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
4,400	General Fund	4,000	4,000	4,000	4,000		16,000
<b>Total</b>	<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>		<b>16,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department EDA

City of Windom, Minnesota

Contact Development Director

Project # EDA 003  
 Project Name NWIP South 80 Addition

Type Infrastructure  
 Useful Life 25 years  
 Category Street: New Construction  
 Priority 1 Critical

Total Project Cost: \$1,419,000

**Description**  
 Land Acquisition and infrastructure for additional industrial park. 75 acre expansion along with streets and utilities of approximately 1,750 feet.

**Justification**  
 The EDA is talking with 2 businesses that need 10+ acres for development. In 2018, the EDA acquired the south 80 acres from Mr. Trotter. Infrastructure in Phase I was sized to handle Phase II including a mid-sized food processor. Phase II will be one large out-lot until a business is ready to move forward with a project. The businesses will identify the size of lot they need and the EDA can subdivide the property at that time.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
969,000	Construction/Maintenance		250,000				250,000
	Infrastructure (water, sewer, electric & telecom)	25,000	25,000	50,000	50,000	50,000	200,000
<b>Total</b>		<b>25,000</b>	<b>275,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>450,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
969,000	Sewer Fund		50,000				50,000
	State Aid/Grant		150,000				150,000
	TIF Proceeds	25,000	25,000	50,000	50,000	50,000	200,000
	Water Fund		50,000				50,000
<b>Total</b>		<b>25,000</b>	<b>275,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>450,000</b>

**Budget Impact/Other**  
 The excess TIF increment can be utilized to purchase the property. The Purchase Option with Trotter expires December 31, 2018. The budget impact is unknown after the Purchase Option expires. The budget impact with the Purchase Option depends on the number of acres that are developed and how many acres (if any) are sold as farm land.

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department EDA

Contact Development Director

Type Infrastructure

Useful Life 40 years

Category Street: New Construction

Priority 5 Future Consideration

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

Total Project Cost: \$0

**Description**  
 Focus on Phase I, potentially to include 10 existing lots resized into 5 larger lots and vacate 4 lots in Phase I along with the 7 lots in Phase II and the Meadow Lane right of way. Plan Phase II in the future with the school potentially north of 17th Ave. Potential to do water retention, housing and improve livability.

**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	2019	2020	2021	2022	2023	Total
Land Acquisition					0	0
<b>Total</b>					<b>0</b>	<b>0</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					0	0
<b>Total</b>					<b>0</b>	<b>0</b>

**Budget Impact/Other**  
 Funds for this project are anticipated to be generated by lot sales reveune.

Department EDA

Contact Development Director

Type Infrastructure

Useful Life 40 years

Category Street: New Construction

Priority 2 Very Important

Project #	<b>EDA 006</b>
Project Name	<b>East Highway 60 Development</b>

<b>Description</b>	<b>Total Project Cost: \$2,111,000</b>
<p>Commercial development along East Highway 60. There would be 8 total lots. The City would partner with a private developer to apply for a Transportation Economic Development Infrastructure (TEDI) grant through DEED.</p>	

<b>Justification</b>
<p>As of July 2017, 7 of the 11 lots in the NWIP have been sold. There is continued interest in the NWIP, but there is also interest for lots along Highway 60. There are a limited number of lots along Highway 60. Have a variety of available lots is desirable, so the East Highway 60 Development should be pursued before Phase II in the NWIP.</p> <p>The East Highway 60 Development would also be an infill project, since sewer and water are easily accessible to the lots. We would be utilizing existing infrastructure. The only new infrastructure would be the street.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,111,000					2,111,000
<b>Total</b>	<b>2,111,000</b>					<b>2,111,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund	21,333					21,333
General Fund	288,800					288,800
Private Developer	69,400					69,400
Sewer Fund	21,333					21,333
State Aid\Grant	1,688,800					1,688,800
Water Fund	21,334					21,334
<b>Total</b>	<b>2,111,000</b>					<b>2,111,000</b>

<b>Budget Impact/Other</b>
<p>Partnering with a private developer to fund this project will result in the City getting new tax revenue off 8 lots, and the City would acquire a 2 million dollar street for \$300,000.</p>

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department EDA

Contact Development Director

Type Infrastructure

Useful Life 40 years

Category Street: New Construction

Priority 2 Very Important

Project # **EDA 007**  
 Project Name **Cottonwood Lake Site Reclamation**

Total Project Cost: \$2,068,000

**Description**  
 A new residential housing development is needed in Windom. The need is not specific to multi-family. The housing study identified the need for approximately 130 new housing units in Windom from 2014 to the end of the decade. Of the demand, roughly 95 to 100 units will be for rental and senior housing. The housing study was done prior to Prime Pork and Fast Global Solutions expansion. Any housing development should include multifamily. The EDA does have several draft development plans for a new subdivision. The EDA also has a developer interest in building a new multifamily development in Windom. The EDA is currently working on the redevelopment of the Cemstone property by Cottonwood Lake.

**Justification**  
 All of our large employers are hiring (Prime Pork, Fast Global Solutions, and Toro). Housing is a primary concern for these businesses. To attract professionals and talented workers a market rate multifamily development is needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			2,068,000			2,068,000
<b>Total</b>			<b>2,068,000</b>			<b>2,068,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
383,000	EDA Budget			50,000	100,000	50,000	200,000	150,000
	Electric Fund			175,000			175,000	
	TIF Bond - Loan			1,160,000			1,160,000	
<b>Total</b>	<b>Total</b>			<b>1,385,000</b>	<b>100,000</b>	<b>50,000</b>	<b>1,535,000</b>	

**Budget Impact/Other**

**City of Windom -- Capital Improvement PI**

2019 thru 2023

Department EDA

**City of Windom, Minnesota**

Contact Development Director

Project #	EDA 009
Project Name	Highway 60 Corridor Study

Type Unassigned

Useful Life 10 years

Category Engineering/Planning

Priority 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$150,000</b>
Joint study with MN DOT for Highway 60/71 Corridor within City limits.	

<b>Justification</b>
Study needs to be updated to allow for development along the highway corridor.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
137,500	General Fund	12,500					12,500
<b>Total</b>	<b>Total</b>	<b>12,500</b>					<b>12,500</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement P1

2019 thru 2023

City of Windom, Minnesota

Department Electric  
 Contact Electric Utility Manager  
 Type Infrastructure  
 Useful Life 25 years  
 Category Electric: Distribution  
 Priority 1 Critical

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

**Description** **Total Project Cost: \$2,990,000**  
 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	2019	2020	2021	2022	2023	Total
1,700,000	Construction/Maintenance	300,000	330,000	330,000	330,000		1,290,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>		<b>1,290,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,700,000	Electric Fund	300,000	330,000	330,000	330,000		1,290,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>		<b>1,290,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Electric

City of Windom, Minnesota

Contact Electric Utility Manager

Project # ELE 002

Type Equipment

Project Name Skid Loader Replacement

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 2 Very Important

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	2019	2020	2021	2022	2023	Total
30,000	Equipment			50,000			50,000
<b>Total</b>	<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	Electric Fund			50,000			50,000
<b>Total</b>	<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Electric  
 Contact Electric Utility Manager  
 Type Equipment  
 Useful Life 5 years  
 Category Equipment: Miscellaneous  
 Priority 3 Important

City of Windom, Minnesota

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

Total Project Cost: \$358,000

**Description**  
 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	2019	2020	2021	2022	2023	Total
198,000	Equipment	40,000	40,000	40,000	40,000		160,000
<b>Total</b>	<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>160,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
198,000	Electric Fund	80,000	40,000	40,000			160,000
<b>Total</b>	<b>Total</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>			<b>160,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement P1

2019 thru 2023

City of Windom, Minnesota

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	2019	2020	2021	2022	2023	Total
Vehicles	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement P1

2019 thru 2023

Department Electric

City of Windom, Minnesota

Contact Electric Utility Manager

Project #	<b>ELE 016</b>
Project Name	<b>Generation</b>

Type Equipment

Useful Life 20 years

Category Electric: Generation

Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$3,610,000</b>
Replace or add generation equipment at the Power Plant. Replacing controls in 2020 and adding two CAT generators in 2021 (3000 kw each engine).	

<b>Justification</b>
Need to maintain generation capacity

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		110,000				110,000
Equipment			3,500,000			3,500,000
<b>Total</b>		<b>110,000</b>	<b>3,500,000</b>			<b>3,610,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund		110,000	3,500,000			3,610,000
<b>Total</b>		<b>110,000</b>	<b>3,500,000</b>			<b>3,610,000</b>

<b>Budget Impact/Other</b>

Department Electric  
 Contact Electric Utility Manager  
 Type Maintenance  
 Useful Life 10 years  
 Category Electric: Generation  
 Priority 1 Critical

Project # **ELE 017**  
 Project Name **CAT Radiator Maintenance**

**Description** **Total Project Cost: \$50,000**  
 Paint radiator structures, detach coolant beams from radiator structure.

**Justification**  
 Radiators are rusting. Vibration from radiator rfams is causing damage to the building and could also break a pipe. CAT service tech has recommened the re-manufacturing of the structure.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

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

Project #	ELE 018
Project Name	Replace Unit 362

<b>Description</b>	<b>Total Project Cost: \$44,000</b>
Replace Unit 362, the small snow plow	

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		44,000				44,000
<b>Total</b>		<b>44,000</b>				<b>44,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund		44,000				44,000
<b>Total</b>		<b>44,000</b>				<b>44,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Electric

City of Windom, Minnesota

Contact Electric Utility Manager

Project # **ELE 019**  
 Project Name **Line Truck**

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$60,000</b>
Add a new line truck with a service body	

<b>Justification</b>
Save wear/tear and mileage on the small bucket truck

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

<b>Budget Impact/Other</b>

Department Electric  
 Contact Electric Utility Manager  
 Type Building/Facility  
 Useful Life 20 years  
 Category Buildings  
 Priority 1 Critical

Project #	ELE 020
Project Name	Power House Heat

Total Project Cost: \$10,000

<b>Description</b>
Install a new heating system in the power house

<b>Justification</b>
Parts and repairs on old system difficult and heat no longer working properly. Gain efficiency.

Expenditures	2019	2020	2021	2022	2023	Total
Building	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Budget Impact/Other</b>

City of Windom, Minnesota

Department Electric  
 Contact Electric Utility Manager  
 Type Unassigned  
 Useful Life 5 years  
 Category Engineering\Planning  
 Priority 2 Very Important

Project # **ELE 021**  
 Project Name **Transmission Study**

**Description** **Total Project Cost: \$50,000**  
 Hire a firm to access the City's transmission lines and switches.

**Justification**  
 These transmission lines are approximately 40-50 years old and should be researched as to life cycle. Need to start planning for construction of new lines to maintain stability of the system.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department: Electric

City of Windom, Minnesota

Contact: Electric Utility Manager

Project # **ELE 022**

Type: Equipment

Project Name **McGraw Tap Changer**

Useful Life: 20 years

Category: Equipment: Electric

Priority: 1 Critical

**Description**

Total Project Cost: \$30,000

Refurbish the tap canger on the McGraw Substation transformer

**Justification**

Maintain system reliability. Tap changer has been in service since 1996.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Electric Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl 2019 thru 2023

City of Windom, Minnesota

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

Project # FIRE 003  
 Project Name Rural Engine\Pumper Truck - Unit 21

**Description** Total Project Cost: \$450,000  
 Replace Engine\Pumper Truck

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			450,000			450,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
50,000	Federal Government			350,000			350,000
	Townships			50,000			50,000
<b>Total</b>	<b>Total</b>			<b>400,000</b>			<b>400,000</b>

**Budget Impact/Other**

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

<b>Description</b>	<b>Total Project Cost: \$250,000</b>
Replace First Response Truck (Ford F350)	

<b>Justification</b>
Unit purchased in 2005. Due for replacement in 2015.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				125,000		125,000
Townships				125,000		125,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

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

City of Windom, Minnesota

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	2019	2020	2021	2022	2023	Total
Equipment	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
50,000	Federal Government	400,000					400,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl 2019 thru 2023

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: \$40,000**  
 Replacement of 20 hand-held radios for firefighters.

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Fire

Contact Fire Chief

City of Windom, Minnesota

Type Equipment

Useful Life 10 years

Category Equipment: Miscellaneous

Priority 1 Critical

Project #	<b>FIRE 008</b>
Project Name	<b>Turn Out Gear</b>

<b>Description</b>	<b>Total Project Cost: \$46,500</b>
Fire protection clothing - turn out gear for fire fighters. In 2019 the request is for Wildland turn out gear (jump suit, helmet, gloves and boots).	

<b>Justification</b>
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	2019	2020	2021	2022	2023	Total
28,500	Equipment	18,000					18,000
<b>Total</b>	<b>Total</b>	<b>18,000</b>					<b>18,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
28,500	General Fund	18,000					18,000
<b>Total</b>	<b>Total</b>	<b>18,000</b>					<b>18,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Library

City of Windom, Minnesota

Contact Library Director

Project # LIB 007  
 Project Name Computer Replacement

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

**Description** Total Project Cost: \$8,000

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	2019	2020	2021	2022	2023	Total
6,000	Equipment		2,000				2,000
<b>Total</b>	<b>Total</b>		<b>2,000</b>				<b>2,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
6,000	General Fund		2,000				2,000
<b>Total</b>	<b>Total</b>		<b>2,000</b>				<b>2,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

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

Project # LIB 008  
 Project Name Library Remodel Project

**Description** Total Project Cost: \$80,000  
 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	20,000	20,000	20,000	20,000		80,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Friends of the Library	7,500	7,500	7,500	7,500		30,000
General Fund	12,500	12,500	12,500	12,500		50,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>80,000</b>

**Budget Impact/Other**

Department Liquor  
 Contact Liquor Store Manager  
 Type Infrastructure  
 Useful Life 40 years  
 Category Buildings  
 Priority 3 Important

Project # LIQUOR 014  
 Project Name New Store

**Description** **Total Project Cost: \$2,000,000**  
 Construction of a new, larger liquor store of approximately 10,000 square feet.

**Justification**  
 To increase sales and display areas a larger footprint is needed along with a walk-in\reach-in cooler with larger number of cooler doors. The necessary storage\delivery space needed will also be larger than present day.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Liquor Fund		500,000				500,000
Revenue Bonds		1,500,000				1,500,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Liquor

Contact Liquor Store Manager

Type Equipment

Useful Life 5 years

Category Equipment: Computers

Priority 1 Critical

Project # **LIQUOR 015**  
 Project Name **Computer Replacement**

Total Project Cost: \$2,000

Description

Replace computer in Liquor Store Manager's office. Computer replaced in 2018 and POS replaced.

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					2,000	2,000
<b>Total</b>					<b>2,000</b>	<b>2,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Liquor Fund					2,000	2,000
<b>Total</b>					<b>2,000</b>	<b>2,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Liquor  
 Contact Liquor Store Manager  
 Type Equipment  
 Useful Life 10 years  
 Category Equipment: Miscellaneous  
 Priority 1 Critical

Project # LIQUOR 016  
 Project Name Equipment Replacement Fund

**Description** Total Project Cost: \$25,000  
 Fund for the replacement of small equipment (e.g. ice machine, cooler motor, etc) that may fail.

**Justification**

Prior	Expenditures	2019	2020	2021	2022	2023	Total
5,000	Equipment	5,000	5,000	5,000	5,000		20,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>20,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
5,000	Liquor Fund	5,000	5,000	5,000	5,000		20,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>		<b>20,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Multiple Depts

Contact Telecom Manager

Type Equipment

Useful Life 10 years

Category Telecom Equipment

Priority 1 Critical

Project #	<b>MULTI 003</b>
Project Name	<b>City-wide Network &amp; Server Upgrades</b>

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

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
46,000	Equipment	6,000	6,000	6,000	6,000		24,000
<b>Total</b>	<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		<b>24,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
46,000	General Fund	1,500	1,500	1,500	1,500		6,000
	Telecom Fund	4,500	4,500	4,500	4,500		18,000
<b>Total</b>	<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>		<b>24,000</b>

<b>Budget Impact/Other</b>
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.

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Parks  
 Contact Streets & Parks Supt.  
 Type Infrastructure  
 Useful Life 20 years  
 Category Park: Buildings  
 Priority 2 Very Important

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

**Description** Total Project Cost: \$35,000  
 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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	General Fund	35,000					35,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Parks

City of Windom, Minnesota

Contact Streets & Parks Supt.

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

Type Infrastructure  
 Useful Life 25 years  
 Category Park Facilities  
 Priority 4 Less Important

**Description** Total Project Cost: \$245,300  
 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	2019	2020	2021	2022	2023	Total
85,000	Construction/Maintenance		160,300				160,300
<b>Total</b>	<b>Total</b>		<b>160,300</b>				<b>160,300</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
85,000	General Fund		160,300				160,300
<b>Total</b>	<b>Total</b>		<b>160,300</b>				<b>160,300</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Parks

City of Windom, Minnesota

Contact Streets & Parks Supt.

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

Type Infrastructure

Useful Life 20 years

Category Street: Paving\Overlay

Priority 4 Less Important

**Description**

Total Project Cost: \$60,000

Add gravel and re-grade the 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

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

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

<b>Justification</b>
Replace mower when 3500 hours of use reached. This unit was new in 2011. Mower has a recycler deck and does not work in tall grass.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Parks

City of Windom, Minnesota

Contact Streets & Parks Supt.

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

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

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	2019	2020	2021	2022	2023	Total
Equipment			32,000			32,000
<b>Total</b>			<b>32,000</b>			<b>32,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
16,000	General Fund			16,000			16,000
<b>Total</b>	<b>Total</b>			<b>16,000</b>			<b>16,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Parks

Contact Streets & Parks Supt.

Type Equipment

Useful Life 10 years

Category Park: Playground Equipment

Priority 3 Important

Project #	<b>PARK 014</b>
Project Name	<b>Playground Equipment Replacement Fund</b>

<b>Description</b>	<b>Total Project Cost: \$65,000</b>
Playground equipment reserve fund to assist with the replacement of broken or obsolete facilities.	

<b>Justification</b>

Prior	Expenditures	2019	2020	2021	2022	2023	Total
25,000	Equipment	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
25,000	General Fund	10,000	10,000	10,000	10,000		40,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>40,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement PI

2019 thru 2023

City of Windom, Minnesota

Department Parks  
 Contact Streets & Parks Supt.  
 Type Infrastructure  
 Useful Life 20 years  
 Category Park Facilities  
 Priority 5 Future Consideration

Project # **PARK 017**

Project Name **Dog Park**

Total Project Cost: \$1,000

**Description**

Establish a dog park

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,000					1,000
<b>Total</b>	<b>1,000</b>					<b>1,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	1,000					1,000
<b>Total</b>	<b>1,000</b>					<b>1,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Parks

Contact Streets & Parks Supt.

Project # PARK 018

Project Name Tennis Court Construction

Type Infrastructure

Useful Life 20 years

Category Park Facilities

Priority 2 Very Important

Description

Total Project Cost: \$230,000

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

Prior

230,000

Total

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Parks

Contact Streets & Parks Supt.

City of Windom, Minnesota

Project # **PARK 019**  
 Project Name **New Island Park Comfort Station**

Type Building\Facility  
 Useful Life 20 years  
 Category Park: Buildings  
 Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$183,000</b>
Construction of a new restroom by the baseball/football field	

<b>Justification</b>
Existing restroom is undersized, in poor condition and was impacted by the 2018 flood.

Expenditures	2019	2020	2021	2022	2023	Total
Building	183,000					183,000
<b>Total</b>	<b>183,000</b>					<b>183,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	General Fund	48,000					48,000
	Private Foundations\Grants	90,000					90,000
	Sewer Fund	5,000					5,000
	Water Fund	5,000					5,000
<b>Total</b>	<b>Total</b>	<b>148,000</b>					<b>148,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Police  
 Contact Police Chief  
 Type Equipment  
 Useful Life 7 years  
 Category Vehicles  
 Priority 3 Important

Project # POLICE 005  
 Project Name SUV Replacement

**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	2019	2020	2021	2022	2023	Total
Equipment			35,000			35,000
<b>Total</b>			<b>35,000</b>			<b>35,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			35,000			35,000
<b>Total</b>			<b>35,000</b>			<b>35,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Pool

Contact Recreation Director

Type Infrastructure

Useful Life 25 years

Category Buildings

Priority 3 Important

Project # POOL 003  
Project Name Renovated Pool

**Description** Total Project Cost: \$2,500,000  
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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		2,500,000				2,500,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Donations		500,000				500,000
GO Bonds		1,500,000				1,500,000
Private Foundations\Grants		500,000				500,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Plan 2019 thru 2023

City of Windom, Minnesota

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

Project # REC 003  
 Project Name Software Upgrade

**Description** Total Project Cost: \$6,390  
 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.

**Prior**  
 6,390

Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
6,390	General Fund	3,000	3,000	3,000	3,000		12,000
<b>Total</b>	<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>12,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Streets

Contact Streets & Parks Supt.

City of Windom, Minnesota

Project # STR 003  
 Project Name 2020 Street Project

Type Infrastructure

Useful Life 40 years

Category Street: Reconstruction

Priority 1 Critical

**Description** Total Project Cost: \$2,500,000

River Road from CSAH 13 to 10th Street then 10th to 6th Avenue  
 14th Street from 6th Ave to MN Hwy 60 or 6th to 4th  
 Verona Avenue from Des Moines Drive to Highland Road - Mill & Overlay  
 Fairview Lane from Des Moines Drive to Highland Road - Mill & Overlay  
 Horkey Addition - Great Bend Blvd, Brian Avenue and Douglas - Mill & Overlay  
 Cottonwood Lake Drive - 16th Street to 24th Street - Reconstruction - No curbs or sidewalks  
 16th Street - Highway 60 to Cottonwood Lake Drive - No curbs or sidewalks

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 construction S. 6th Avenue - 1980s?  
 Last construction Fairview Lane, Great Bend, Brian Avenue and Douglas unknown

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		2,500,000				2,500,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
GO Bonds		1,800,000				1,800,000
Special Assessments		700,000				700,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Streets

Contact Streets & Parks Supt.

Type Equipment

Useful Life 25 years

Category Equipment: Street Department

Priority 2 Very Important

Project #	STR 005
Project Name	Equipment Fund Reserve

Description	Total Project Cost: \$286,682
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	2019	2020	2021	2022	2023	Total
86,682	Equipment	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
86,682	General Fund	50,000	50,000	50,000	50,000		200,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>200,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl 2019 thru 2023

City of Windom, Minnesota

Department Streets  
 Contact Streets & Parks Supt.  
 Type Equipment  
 Useful Life 10 years  
 Category Vehicles  
 Priority 1 Critical

Project # STR 009  
 Project Name Pick-up Replacement (Unit 40-05)

**Description** Total Project Cost: \$36,000  
 Replace 3/4 ton Chevy Pick-up Truck with a 1-ton truck and 9' 6-way snow plow. Old unit maybe given to Arena to plow their parking lot.

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Streets

City of Windom, Minnesota

Contact Streets & Parks Supt.

Project # STR 010

Type Equipment

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

Useful Life 15 years

Category Equipment: Street Department

Priority 1 Critical

Description

Total Project Cost: \$390,000

Replace Three 2.5 Ton Dump Trucks. Add wings to two of the trucks (without wings). Electric Dept may purchase 43-04.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment			260,000	130,000		390,000
<b>Total</b>			<b>260,000</b>	<b>130,000</b>		<b>390,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund			260,000	130,000		390,000
<b>Total</b>			<b>260,000</b>	<b>130,000</b>		<b>390,000</b>

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Streets

Contact Streets & Parks Supt.

Type Equipment

Useful Life 15 years

Category Equipment: Street Department

Priority 1 Critical

Project # STR 011  
Project Name Street Sweeper Replacement

Total Project Cost: \$184,500

Description

Replace 2005 Elgin Street Sweeper with new model.

Justification

Unit was purchased in 2005 and is due for replacement. Trade in value estimated to be \$21,000. New unit cost is \$200,000

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	184,500					184,500
<b>Total</b>	<b>184,500</b>					<b>184,500</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
90,000	General Fund	94,500					94,500
<b>Total</b>	<b>Total</b>	<b>94,500</b>					<b>94,500</b>

Budget Impact/Other

Department Streets

Contact Streets & Parks Supt.

Type Equipment

Useful Life 10 years

Category Equipment: Street Department

Priority 2 Very Important

Project # STR 012  
 Project Name Insect Sprayer Replacement

**Description**

Total Project Cost: \$12,000

Replace insect sprayer unit.

**Justification**

Replace 2012 London Fogger unit.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

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: \$203,000**  
 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	2019	2020	2021	2022	2023	Total
116,000	Equipment	29,000	29,000	29,000	0	0	87,000
<b>Total</b>	<b>Total</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
116,000	General Fund	29,000	29,000	29,000	29,000	29,000	145,000
<b>Total</b>	<b>Total</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>145,000</b>

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

Project # **STR 019**  
 Project Name **2023 Street Project**

Type Infrastructure

Useful Life 25 years

Category Street: Paving\Overlay

Priority 3 Important

<b>Description</b>	<b>Total Project Cost: \$2,000,000</b>
Lakeview from 6th Street to 13th Street - Mill & Overlay 14th Street from Highway 60/71 to 6th Avenue - Mill & Overlay 15th Street from Highway 60/71 to 6th Avenue - Mill & Overlay 1st Avenue from 6th Street north to 12th Street - Mill & Overlay 19th Street from 9th Avenue to Highway 71- Mill & Overlay  Add \$1.1 million if water and sewer are added	

<b>Justification</b>
Lakeview last constructed in 1985 14th and 15th Streets last constructed in 1984 1st Avenue last constructed in 1970 19th Street portions done in 1962 and 1974

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					2,000,000	2,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
GO Bonds					1,400,000	1,400,000
Special Assessments					600,000	600,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement PI

2019 thru 2023

City of Windom, Minnesota

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: \$215,000  
 Replacement Grader Unit

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
125,000	Equipment	30,000	30,000	30,000			90,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
125,000	General Fund	30,000	30,000	30,000			90,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

**Budget Impact/Other**

Project # **STR 022**  
 Project Name **Skid Loader Replacement**

**Description** **Total Project Cost: \$35,000**

Replacement of Skid Loader. Swap with the Electric Department for their unit. Cost savings to Street Department of approximately \$15,000 by buying this used unit.

**Justification**

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

Department Streets

Contact Streets & Parks Supt.

Type Infrastructure

Useful Life 25 years

Category Street: Reconstruction

Priority 1 Critical

Project #	STR 025
Project Name	Traffic Signal Lights

<b>Description</b>	<b>Total Project Cost: \$750,000</b>
Traffic Signal Light Replacement	

<b>Justification</b>
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 \$250,000 (Split 50/50 with MN DOT)
Highway 60/71 & 6th Street/Highway 62 \$250,000 (Split 75% MN DOT & 25% County)
Highway 60/71 & 16th Street \$250,000 (Split 50/50 with MN DOT)

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	500,000	250,000				750,000
<b>Total</b>	<b>500,000</b>	<b>250,000</b>				<b>750,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Cottonwood County	125,000					125,000
General Fund	125,000	125,000				250,000
State Aid\Grant	250,000	125,000				375,000
<b>Total</b>	<b>500,000</b>	<b>250,000</b>				<b>750,000</b>

<b>Budget Impact/Other</b>

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

Project # TEL 015  
 Project Name Vehicle Replacement

**Description** Total Project Cost: \$50,000  
 Replace Installation Vehicles

**Justification**  
 Vehicles purchased in 2005 due to be replaced. One completed in 2016. Maintenance costs rising.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
24,000	Vehicles	26,000					26,000
<b>Total</b>	<b>Total</b>	<b>26,000</b>					<b>26,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
24,000	Telecom Fund	26,000					26,000
<b>Total</b>	<b>Total</b>	<b>26,000</b>					<b>26,000</b>

**Budget Impact/Other**

Department Telecom

Contact Telecom Manager

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 2 Very Important

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

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

<b>Justification</b>
Increase capacity and pick up additional customers

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		10,000				10,000
Construction/Maintenance		20,000				20,000
Equipment		5,000				5,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

<b>Budget Impact/Other</b>

Department Telecom

Contact Telecom Manager

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 3 Important

Project # **TEL 023**  
 Project Name **Jeffers Expansion**

**Description** Total Project Cost: \$900,000  
 Expand system through a fiber connection to Jeffers. Provision of data services.

**Justification**  
 Expand the customer base to more fully utilize the telecom capacity.

Expenditures	2019	2020	2021	2022	2023	Total
Infrastructure (water, sewer, electric & telecom)			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Private Foundations\Grants	0					0
Revenue Bonds	0					0
State Aid\Grant	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

**Budget Impact/Other**

Project # **TEL 024**  
 Project Name **Cottonwood Co Fiber Transport Network**

**Description**

Total Project Cost: \$500,000

Place fiber optic cable transport ring to connect locations in Cottonwood Co and Jeffers project for broadband services. Comfrey\Jeffers to Windom route.

**Justification**

To provide redundant fiber optic cable routes for Jeffers Project and Cottonwood County locations for broadband/transport services.

Expenditures	2019	2020	2021	2022	2023	Total
Infrastructure (water, sewer, electric & telecom)		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Revenue Bonds		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project # **TEL 026**  
 Project Name **Fiber Puller**

Type Equipment

Useful Life 10 years

Category Telecom Equipment

Priority 2 Very Important

Total Project Cost: \$6,000

**Description**  
 Capstan fiber puller used

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

**Budget Impact/Other**

Department Telecom

Contact Telecom Manager

Project # **TEL 027**  
 Project Name **Cisco 15454 Replacement - OC3 Transport**

Type Equipment

Useful Life 5 years

Category Telecom Equipment

Priority 1 Critical

<b>Description</b>	<b>Total Project Cost: \$15,000</b>
Equipment used for the main haul of data	

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Budget Impact/Other</b>

Department Telecom

Contact Telecom Manager

Type Equipment

Useful Life 5 years

Category Telecom Equipment

Priority 2 Very Important

Project # TEL 028  
 Project Name Spam Server Replacement

**Description**

Total Project Cost: \$7,500

Replace spam filter equipment

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		7,500				7,500
<b>Total</b>		<b>7,500</b>				<b>7,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund		7,500				7,500
<b>Total</b>		<b>7,500</b>				<b>7,500</b>

**Budget Impact/Other**

Department Telecom

Contact Telecom Manager

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 1 Critical

Project #	TEL 029
Project Name	Transport Project - CO Fiver Trunk South

<b>Description</b>	<b>Total Project Cost: \$35,000</b>
Enhancing ability to insure data services throughout the trunk fiber system.	

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Infrastructure (water, sewer, electric & telecom)		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

<b>Budget Impact/Other</b>

Department Telecom

Contact Telecom Manager

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 1 Critical

Project #	TEL 030
Project Name	Transport Project - CO Fiber Trunk North

<b>Description</b>	<b>Total Project Cost: \$16,000</b>
Enhance fiber network going North out of town.	

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Infrastructure (water, sewer, electric & telecom)	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

<b>Budget Impact/Other</b>

Department Telecom

Contact Telecom Manager

Type Equipment

Useful Life 5 years

Category Telecom Equipment

Priority 1 Critical

Project # **TEL 031**  
 Project Name **Fiber Optic OTDR**

**Description** **Total Project Cost: \$7,500**

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Telecom Fund	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project #	TEL 032
Project Name	Mt. Lake Expansion

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 3 Important

<b>Description</b>	<b>Total Project Cost: \$2,500,000</b>
Expand telecom services to Mt. Lake	

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Infrastructure (water, sewer, electric & telecom)				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Private Developer				1,250,000		1,250,000
State Aid\Grant				1,250,000		1,250,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

<b>Budget Impact/Other</b>

Department Telecom

City of Windom, Minnesota

Contact Telecom Manager

Project # **TEL 033**  
 Project Name **Comfrey Expansion**

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 3 Important

<b>Description</b>	<b>Total Project Cost: \$1,500,000</b>
Expansion of telecom services to Comfrey	

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Infrastructure (water, sewer, electric & telecom)					1,500,000	1,500,000
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Private Developer					750,000	750,000
State Aid\Grant					750,000	750,000
<b>Total</b>					<b>1,500,000</b>	<b>1,500,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl 2019 thru 2023

City of Windom, Minnesota

Department Wastewater  
 Contact Water/Wastewater Supt.  
 Type Maintenance  
 Useful Life 10 years  
 Category Wastewater: Plant  
 Priority 2 Very Important

Project # SEWER 001  
 Project Name General Plant Improvement/Maintenance

Total Project Cost: \$40,000

**Description**  
 General maintenance and repairs of the Wastewater Treatment Plant

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
25,000	Construction/Maintenance	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
25,000	Sewer Fund	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

**Budget Impact/Other**

Project # **SEWER 002**  
 Project Name **Treatment Plant Upgrade**

Type Infrastructure  
 Useful Life 20 years  
 Category Wastewater: Plant  
 Priority 1 Critical

Description	Total Project Cost: \$18,900,000
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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	18,900,000					18,900,000
<b>Total</b>	<b>18,900,000</b>					<b>18,900,000</b>

  

Funding Sources	2019	2020	2021	2022	2023	Total
State Aid\Grant	9,400,000					9,400,000
State Loan	9,500,000					9,500,000
<b>Total</b>	<b>18,900,000</b>					<b>18,900,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Wastewater

Contact Water/Wastewater Supt.

City of Windom, Minnesota

Type Equipment

Useful Life 20 years

Category Wastewater: Maintenance Equi

Priority 1 Critical

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

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
Replacement of 2002 Jetter Truck Unit	

<b>Justification</b>
Unit was purchased in 2002 and is scheduled for replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Wastewater

City of Windom, Minnesota

Contact Water\Wastewater Supt.

Project # SEWER 006  
 Project Name General Equipment

Type Equipment  
 Useful Life 5 years  
 Category Water: Maintenance Equipmen  
 Priority 3 Important

**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	2019	2020	2021	2022	2023	Total
115,000	Equipment	20,000	20,000				40,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
115,000	Sewer Fund	20,000	20,000				40,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>	<b>20,000</b>				<b>40,000</b>

**Budget Impact/Other**

Department Wastewater

City of Windom, Minnesota

Contact Water/Wastewater Supt.

Project # **SEWER 007**  
 Project Name **Interceptor\Collection System Improvements**

Type Maintenance

Useful Life 20 years

Category Wastewater: Collection System

Priority 1 Critical

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

<b>Justification</b>
Maintenance of existing infrastructure.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
60,000	Construction/Maintenance	10,000	10,000	10,000			30,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			<b>30,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
60,000	Sewer Fund	10,000	10,000	10,000			30,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			<b>30,000</b>

<b>Budget Impact/Other</b>

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Wastewater

City of Windom, Minnesota

Contact Water/Wastewater Supt.

Project # **SEWER 009**  
 Project Name **Unit #60 Replacent - 1\2 Ton Pick-up Truck**

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

<b>Description</b>	<b>Total Project Cost: \$28,000</b>
Replacement of Unit #65 - 1\2 ton pick-up truck.	

<b>Justification</b>
Unit due for replacement on 10 year cycle.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
13,000	Equipment	15,000					15,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
13,000	Sewer Fund	15,000					15,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Budget Impact/Other</b>
Cost of this unit is split between the Water and Wastewater Depts.

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Wastewater

City of Windom, Minnesota

Contact Water\Wastewater Supt.

Project # SEWER 010  
 Project Name Lift Station Improvements

Type Maintenance

Useful Life 5 years

Category Wastewater: Collection System

Priority 1 Critical

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

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
30,000	Construction/Maintenance	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	Sewer Fund	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

**Budget Impact/Other**

Department Water

City of Windom, Minnesota

Contact Water/Wastewater Supt.

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

Type Equipment

Useful Life 5 years

Category Water: Plant

Priority 1 Critical

**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	2019	2020	2021	2022	2023	Total
30,000	Equipment	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	Water Fund	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

City of Windom, Minnesota

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

Project # WATER 002  
 Project Name Pumping Equipment

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

**Justification**  
 Maintain water supply.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
30,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000
	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000
	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Water

Contact Water/Wastewater Supt.

City of Windom, Minnesota

Project # WATER 004  
 Project Name Filter Plant Improvements

Type Equipment

Useful Life 10 years

Category Water: Plant

Priority 1 Critical

**Description** Total Project Cost: \$90,000  
 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	2019	2020	2021	2022	2023	Total
70,000	Equipment	10,000	10,000				20,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
70,000	Water Fund	10,000	10,000				20,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

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

City of Windom, Minnesota

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	2019	2020	2021	2022	2023	Total
30,000	Construction/Maintenance	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	Water Fund	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement Pl

2019 thru 2023

Department Water

City of Windom, Minnesota

Contact Water/Wastewater Supt.

Project # **WATER 006**  
 Project Name **Unit 60 Vehicle Replacement 1/2 Ton Pick-up Truck**

Type Equipment  
 Useful Life 10 years  
 Category Vehicles  
 Priority 3 Important

<b>Description</b>	<b>Total Project Cost: \$28,000</b>
Replacement of Unit #60 - 1/2 Ton Pick-up Truck	

<b>Justification</b>
Unit due for replacement.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
13,000	Equipment	15,000					15,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
13,000	Water Fund	15,000					15,000
<b>Total</b>	<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Budget Impact/Other</b>
This unit cost is split between the Water and Wastewater Depts.

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

**Description** Total Project Cost: \$45,000  
 Purchase of water hydrants for replacment 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	2019	2020	2021	2022	2023	Total
30,000	Equipment	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
30,000	Water Fund	5,000	5,000	5,000			15,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			<b>15,000</b>

**Budget Impact/Other**

City of Windom, Minnesota

Department Water

Contact Water\Wastewater Supt.

Type Equipment

Useful Life 15 years

Category Water: Maintenance Equipmen

Priority 3 Important

Project # WATER 011  
Project Name Mower Replacement

Total Project Cost: \$15,000

Description

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	2019	2020	2021	2022	2023	Total
Equipment		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Budget Impact/Other