

Department Community Center  
 Contact Community Center Director  
 Type Maintenance  
 Useful Life 10 years  
 Category Buildings  
 Priority 2 Very Important

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

**Description** **Total Project Cost: \$30,000**  
 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, fridge and stove).

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
20,000	Furnishings		10,000				10,000
<b>Total</b>	<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
20,000	General Fund		10,000				10,000
<b>Total</b>	<b>Total</b>		<b>10,000</b>				<b>10,000</b>

**Budget Impact/Other**

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

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

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

**Justification**  
 Floor is original in 1999 and updating is needed.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		14,800				14,800
<b>Total</b>		<b>14,800</b>				<b>14,800</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		14,800				14,800
<b>Total</b>		<b>14,800</b>				<b>14,800</b>

**Budget Impact/Other**

Department Community Center  
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 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/Updating is needed.

Prior	Expenditures	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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

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

Project #	COMM 006
Project Name	Stage

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Equipment			8,500			8,500
<b>Total</b>			<b>8,500</b>			<b>8,500</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			8,500			8,500
<b>Total</b>			<b>8,500</b>			<b>8,500</b>

Budget Impact/Other

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**

**Description** **Total Project Cost: \$55,000**  
 Replace Kitchen Appliances and/or other equipment as needed.

**Justification**  
 Equipment is 20 years old and gets heavy daily use by senior dining and it is also used for events.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
35,000	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	2020	2021	2022	2023	2024	Total
35,000	General 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**

Department Community Center  
 Contact Community Center Director  
 Type Equipment  
 Useful Life 15 years  
 Category Buildings  
 Priority 1 Critical

Project # **COMM 009**  
 Project Name **Mechanical Systems - A\C Unit**

Description	Total Project Cost: \$44,750
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.  
 A\C unit to be replaced in 2020 with Reserve Funds and \$5,000 2020 allocation.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
30,000	Facility Maintenance	14,750					14,750
<b>Total</b>	<b>Total</b>	<b>14,750</b>					<b>14,750</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
30,000	General Fund	14,750					14,750
<b>Total</b>	<b>Total</b>	<b>14,750</b>					<b>14,750</b>

**Budget Impact/Other**

Department Community Center  
 Contact Community Center Director  
 Type Maintenance  
 Useful Life 20 years  
 Category Buildings  
 Priority 1 Critical

Project # **COMM 010**  
 Project Name **Roof Replacement Fund**

**Description** **Total Project Cost: \$300,000**  
 Replacement of Roof

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

Expenditures	2020	2021	2022	2023	2024	Total
Facility Maintenance		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	50,000	250,000				300,000
<b>Total</b>	<b>50,000</b>	<b>250,000</b>				<b>300,000</b>

**Budget Impact/Other**

Department: Community Center  
 Contact: Community Center Director  
 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	2020	2021	2022	2023	2024	Total
Construction		9,800				9,800
<b>Total</b>		<b>9,800</b>				<b>9,800</b>

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		9,800				9,800
<b>Total</b>		<b>9,800</b>				<b>9,800</b>

**Budget Impact/Other**



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 Category Buildings  
 Priority 2 Very Important

Project #	COMM 012
Project Name	Gym Renovation

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

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
9,100	Facility Maintenance			85,000			85,000
<b>Total</b>	<b>Total</b>			<b>85,000</b>			<b>85,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	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

Department Community Center  
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 Type Maintenance  
 Useful Life 15 years  
 Category Equipment: Miscellaneous  
 Priority 2 Very Important

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

Description	Total Project Cost: \$19,400
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	

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
11,400	Equipment		4,000	4,000			8,000
<b>Total</b>	<b>Total</b>		<b>4,000</b>	<b>4,000</b>			<b>8,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
11,400	General Fund		4,000	4,000			8,000
<b>Total</b>	<b>Total</b>		<b>4,000</b>	<b>4,000</b>			<b>8,000</b>

**Budget Impact/Other**

City of Windom -- Capital Improvement PI

2020 thru 2024

City of Windom, Minnesota

Department Community Center  
 Contact Community Center Director  
 Type Equipment  
 Useful Life 5 years  
 Category Equipment: Computers  
 Priority 1 Critical

Project # **COMM 015**  
 Project Name **Office Computer Replacement**

Description Total Project Cost: \$6,500  
 Replace three office computers

Justification  
 Current computers are more than 5 years old. One computer was replaced in 2011 and one in 2015.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,000	Equipment		4,500				4,500
<b>Total</b>	<b>Total</b>		<b>4,500</b>				<b>4,500</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,000	General Fund		4,500				4,500
<b>Total</b>	<b>Total</b>		<b>4,500</b>				<b>4,500</b>

Budget Impact/Other