

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: \$4,100,000**  
 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	2020	2021	2022	2023	2024	Total	Future
2,000,000	Construction	300,000	300,000	300,000	300,000	300,000	1,500,000	600,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>Total</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
2,000,000	Electric Fund	300,000	300,000	300,000	300,000	300,000	1,500,000	600,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>Total</b>

**Budget Impact/Other**

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

Project #	ELE 002
Project Name	Skid Loader Replacement

Description	Total Project Cost: \$80,000
Purchase of new skid loader and other misc. small equipment	

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

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

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

Project # ELE 004  
 Project Name Misc Equipment - Unidentified

**Description** **Total Project Cost: \$438,000**  
 Replacement of Equipment (as needed) for the operation of the Electric Dept.

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
238,000	Equipment	80,000		40,000	40,000	40,000	200,000
<b>Total</b>	<b>Total</b>	<b>80,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
238,000	Electric Fund	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total</b>	<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>

**Budget Impact/Other**

Department Electric  
 Contact Electric Utility Manager  
 Type Equipment  
 Useful Life 20 years  
 Category Electric: Generation  
 Priority 1 Critical

Project # **ELE 016**  
 Project Name **Generation**

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

**Justification**  
 Need to maintain generation capacity

Expenditures	2020	2021	2022	2023	2024	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	2020	2021	2022	2023	2024	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>

**Budget Impact/Other**

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 - Trencher\Plow**

Description Total Project Cost: \$50,000  
 Replace Unit 362, the small plow. New unit would be a mini skid steer with attachments tha tean replace the plow and the small trencher.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

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

Budget Impact/Other

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

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

**Description** **Total Project Cost: \$60,000**  
 Add a new line truck with a service body

**Justification**  
 Save wear/tear and mileage on the small bucket truck

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**Budget Impact/Other**

Department Electric  
 Contact Electric Superintendent  
 Type Infrastructure  
 Useful Life 40 years  
 Category Electric: Transmission  
 Priority I Critical

Project # **ELE 023**  
 Project Name **Transmission Line Reconstruction**

**Description** **Total Project Cost: \$3,000,000**  
 Reconstruction of Windom's transmission lines going both SW and NE from the power house to the inter-connection points with ITC. Approximately 2.5 miles of City owned transmission line.

**Justification**  
 The existing transmission lines are at the end of their useful life (40+ years). These transmission lines bring power into the community. Two lines are maintained for redundant power to insure maximum reliability.

<b>Expenditures</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Infrastructure (water, sewer, electric & telecom)		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

  

<b>Funding Sources</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
Electric Fund		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

**Budget Impact/Other**  
 Reserves will be used to fund the capital construction costs of the transmission lines to maximize our Attachment O return for transmission recovery. It is anticipated that the Attachment O recovery will return the \$3 million investment within 7-10 years and additional returns will continue on a declining basis for the 40 year life of the asset.

Department Electric  
 Contact Electric Superintendent  
 Type Building\Facility  
 Useful Life 20 years  
 Category Buildings  
 Priority 2 Very Important

Project # **ELE 024**  
 Project Name **New Garage Doors - Power House\Shop**

**Description** **Total Project Cost: \$20,000**  
 Install new garage doors at the Power House on north side of the shop.

**Justification**  
 Ease of equipment movement in the shop and backing up onto 1st Avenue causes safety concerns.

Expenditures	2020	2021	2022	2023	2024	Total
Building	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

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

**Budget Impact/Other**