

Department Streets
 Contact Streets & Parks Supt.
 Type Infrastructure
 Useful Life 40 years
 Category Street: Reconstruction
 Priority 1 Critical

Project # STR 003
 Project Name 2020 Street Project

Description	Total Project Cost: \$4,500,000
14th Street from 6th Ave to MN Hwy 60 or 6th to 4th Verona Avenue from Des Moines Drive to Highland Road Fairview Lane from Des Moines Drive to Highland Road Des Moines Drive 16th Street - Highway 60 to Cottonwood Lake Drive - Overlay - No curbs or sidewalks 6th Avenue South - overlay with Township (city limits to Bergendahl property) Arena Parking Lot 18th Avenue and Red Leaf Court Storm Sewer	

Justification
 Last construction S. 6th Avenue - 1980s?
 Note: A portion of 6th Avenue funding from Great Bend Township as they have jurisdiction for a portion of the street.

Expenditures	2020	2021	2022	2023	2024	Total
Construction	4,500,000					4,500,000
Total	4,500,000					4,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
FEMA Disaster Funds	100,000					100,000
GO Bonds	1,978,750					1,978,750
Sewer Fund	532,500					532,500
Special Assessments	1,230,000					1,230,000
Water Fund	658,750					658,750
Total	4,500,000					4,500,000

Budget Impact/Other

City of Windom -- Capital Improvement PI

2020 thru 2024

City of Windom, Minnesota

Department Streets

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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: \$216,682
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	2020	2021	2022	2023	2024	Total
116,682	Equipment	0	50,000	50,000			100,000
Total	Total	0	50,000	50,000			100,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
116,682	General Fund	0	50,000	50,000			100,000
Total	Total	0	50,000	50,000			100,000

Budget Impact/Other

Department Streets
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 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: \$38,000**
 Replace 3/4 ton Chevy Pick-up Truck with a 1-ton truck with a service body.

Justification
 Unit purchased in 2005 and cannot be used due to severe maintenance issues. Unsafe to drive.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment			38,000			38,000
Total			38,000			38,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			38,000			38,000
Total			38,000			38,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2020 thru 2024

City of Windom, Minnesota

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Type Equipment

Useful Life 15 years

Category Equipment: Street Department

Priority 1 Critical

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

Description **Total Project Cost: \$420,000**
 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	2020	2021	2022	2023	2024	Total
Equipment		280,000	140,000			420,000
Total		280,000	140,000			420,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		280,000	140,000			420,000
Total		280,000	140,000			420,000

Budget Impact/Other

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Type Equipment

Useful Life 15 years

Category Equipment: Street Department

Priority 1 Critical

Project #	STR 011
Project Name	Street Sweeper Replacement

Description	Total Project Cost: \$187,866
Replace Street Sweeper with new model.	

Justification
Unit was purchased in 2019. Payments on inter-fund loan until 2023.

Prior

187,866

Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
90,000	General Fund	33,000	33,000	31,866			97,866
Total	Total	33,000	33,000	31,866			97,866

Budget Impact/Other

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Type Equipment

Useful Life 10 years

Category Equipment: Street Department

Priority 2 Very Important

Project # STR 012
Project Name Insect Sprayer Replacement

Total Project Cost: \$14,000

Description

Replace insect sprayer unit.

Justification

Replace 2012 London Fogger unit.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment			14,000			14,000
Total			14,000			14,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			14,000			14,000
Total			14,000			14,000

Budget Impact/Other

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Type Equipment

Useful Life 20 years

Category Equipment: Street Department

Priority 1 Critical

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

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

Justification
Unit purchased in 2004 and is scheduled for replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					135,000	135,000
Total					135,000	135,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					135,000	135,000
Total					135,000	135,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

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

Type Equipment

Useful Life 25 years

Category Equipment: Street Department

Priority 1 Critical

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	2020	2021	2022	2023	2024	Total
145,000	Equipment	29,000	29,000				58,000
Total	Total	29,000	29,000				58,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
145,000	General Fund	29,000	29,000				58,000
Total	Total	29,000	29,000				58,000

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

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Project # STR 019
 Project Name 2023 Street Project

Type Infrastructure

Useful Life 25 years

Category Street: Paving\Overlay

Priority 1 Critical

Description Total Project Cost: \$7,700,000
 Reconstruction of 10th Street and River Road from CSAH 13 to US 71/MN60.

Justification
 Water, sewer and storm utilities all need to be replaced. The road base is failing on most portions of the road and there are old steam pipes in some locations that will need to be removed.

Expenditures	2020	2021	2022	2023	2024	Total
Construction				7,700,000		7,700,000
Total				7,700,000		7,700,000

Funding Sources	2020	2021	2022	2023	2024	Total
GO Bonds				2,200,000		2,200,000
Sewer Fund				500,000		500,000
Special Assessments				1,000,000		1,000,000
State Aid\Grant				3,500,000		3,500,000
Water Fund				500,000		500,000
Total				7,700,000		7,700,000

Budget Impact/Other
 Will apply for Local Road Improvement Project funds from the State\Federal governments to help pay for this project.

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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: \$155,000
Replacement Grader Unit	

Justification
Current grader was purchased new in 2016. Payments to inter-fund loan until 2021.

Prior

155,000

Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
155,000	General Fund	30,000	30,000				60,000
Total	Total	30,000	30,000				60,000

Budget Impact/Other

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 Useful Life 25 years
 Category Street: Reconstruction
 Priority 1 Critical

Project # STR 025
 Project Name Traffic Signal Lights

Description Total Project Cost: \$750,000
 Traffic Signal Light Replacement

Justification
 Existing traffic signal lights and poles are decades old and maintenance is costly. Joint project with MN DOT. Possibly new traffic control at 16th Street.
 Highway 60/71 & 10th Street \$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	2020	2021	2022	2023	2024	Total	Future
Construction					250,000	250,000	500,000
Total					250,000	250,000	Total

Funding Sources	2020	2021	2022	2023	2024	Total
Cottonwood County					125,000	125,000
General Fund	125,000				125,000	250,000
State Aid\Grant	125,000				250,000	375,000
Total	250,000				500,000	750,000

Budget Impact/Other

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Type Equipment

Useful Life 10 years

Category Equipment: Street Department

Priority 2 Very Important

Project # STR 026
Project Name Trailer

Description Total Project Cost: \$10,000
Purchase 12,000 or 14,000 pound capacity trailer.

Justification
No current capacity to haul skid loader to jobs for locations for snow removal. Must drive everywhere which causes wear/tear on equipment and uses staff time.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		10,000				10,000
Total		<u>10,000</u>				<u>10,000</u>

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

Budget Impact/Other
Could be split with parks as use will include parks, but both streets and parks are general fund activities.

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Type Equipment

Useful Life 10 years

Category Equipment: Street Department

Priority 1 Critical

Project # STR 027
Project Name 4-Ton Hot Box

Total Project Cost: \$25,000

Description

Purchase 4-ton bituminus hot box.

Justification

This is a critical piece of equipment to sue for making more permanent repairs on streets and potholes. Extends the maintenance season (weather) and makes for a better repair with hot mix over cold mix.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other