

City of Windom -- Capital Improvement Pl

2020 thru 2024

City of Windom, Minnesota

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: \$52,000
 Replace Installation Vehicles

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
24,000	Vehicles	28,000					28,000
Total	Total	28,000					28,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
24,000	Telecom Fund	28,000					28,000
Total	Total	28,000					28,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2020 thru 2024

City of Windom, Minnesota

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 East

Total Project Cost: \$35,000

Description

Extend fiber optic system out County Road 13

Justification

Increase capacity and pick up additional customers

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		10,000				10,000
Construction		20,000				20,000
Equipment		5,000				5,000
Total		35,000				35,000

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

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Department Telecom

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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	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)			900,000			900,000
Total			900,000			900,000

Funding Sources	2020	2021	2022	2023	2024	Total
Private Foundations\Grants			100,000			100,000
Revenue Bonds			300,000			300,000
State Aid\Grant			500,000			500,000
Total			900,000			900,000

Budget Impact/Other

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Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 2 Very Important

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 andf Cottonwood County locations for broadband\transport services.

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)		500,000				500,000
Total		500,000				500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Revenue Bonds		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

City of Windom -- Capital Improvement Pl

2020 thru 2024

Department Telecom

City of Windom, Minnesota

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

Description **Total Project Cost: \$15,000**

Equipment used for the main haul of data

Justification

Increasing demands on service and reliability of system depend on this equipment to operate the telecom internet system.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		15,000				15,000
Total		15,000				15,000

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

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
Upgraded filter will help keep up with the volume of internet traffic and keep out unwanted activities (spam and hackers).

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		7,500				7,500
Total		7,500				7,500

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund		7,500				7,500
Total		7,500				7,500

Budget Impact/Other

City of Windom -- Capital Improvement Pl

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City of Windom, Minnesota

Department Telecom

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Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 1 Critical

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

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

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)			35,000			35,000
Total			35,000			35,000

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

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

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

Justification
Expand capacity in an area of town identified as a bottleneck in our system and allow for future expansion of service.

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)		16,000				16,000
Total		16,000				16,000

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund		16,000				16,000
Total		16,000				16,000

Budget Impact/Other

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: \$12,500
Tool that tests fiber splices and linkages. Newer version of the tool is more portable and existing tool is reaching the end of its life.	

Justification
Existing tool operates on Windows 98 software which impacts its usefulness and unit is not very easily portable for field use.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	12,500					12,500
Total	12,500					12,500

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund	12,500					12,500
Total	12,500					12,500

Budget Impact/Other

Department Telecom

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Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 3 Important

Project # **TEL 032**
 Project Name **Mt. Lake Expansion**

Description **Total Project Cost: \$2,500,000**
 Expand telecom services to Mt. Lake

Justification
 Possibility of expanding system to serve additional customers thus spreading out fixed costs.

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)				2,500,000		2,500,000
Total				2,500,000		2,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Private Foundations\Grants	250,000					250,000
Revenue Bonds				1,000,000		1,000,000
State Aid\Grant				1,250,000		1,250,000
Total	250,000			2,250,000		2,500,000

Budget Impact/Other

Department Telecom
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 Type Infrastructure
 Useful Life 40 years
 Category Telecom - Fiber System
 Priority 3 Important

City of Windom, Minnesota

Project #	TEL 033
Project Name	Comfrey Expansion

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

Justification
Possibility of expanding system to serve additional customers thus spreading out fixed costs.

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Private Foundations\Grants					150,000	150,000
Revenue Bonds					600,000	600,000
State Aid\Grant					750,000	750,000
Total					1,500,000	1,500,000

Budget Impact/Other

Department Telecom

Contact Telecom Manager

Type Infrastructure

Useful Life 40 years

Category Telecom - Fiber System

Priority 3 Important

Project #	TEL 034
Project Name	Co Rd 13/15 North Expansion

Description	Total Project Cost: \$85,000
Expand system to pick up residential properties close to town.	

Justification
Increase customer base.

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)	85,000					85,000
Total	85,000					85,000

Funding Sources	2020	2021	2022	2023	2024	Total
Telecom Fund	85,000					85,000
Total	85,000					85,000

Budget Impact/Other