

City of Windom -- Capital Improvement Pl

2020 thru 2024

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

Description Total Project Cost: \$60,000
 General maintenance and repairs of the Wastewater Treatment Plant

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
30,000	Facility Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
30,000	Sewer Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

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City of Windom, Minnesota

Department Wastewater

Contact Water/Wastewater Supt.

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

Type Equipment

Useful Life 20 years

Category Wastewater: Maintenance Equi

Priority 1 Critical

Description	Total Project Cost: \$225,000
Replacement of 2002 Jetter Truck Unit	

Justification
 Unit was purchased in 2002 and is scheduled for replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	100,000	125,000				225,000
Total	100,000	125,000				225,000

Funding Sources	2020	2021	2022	2023	2024	Total
Sewer Fund	100,000	125,000				225,000
Total	100,000	125,000				225,000

Budget Impact/Other

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Department Wastewater
 Contact Water/Wastewater Supt.
 Type Equipment
 Useful Life 5 years
 Category Water: Maintenance Equipmen
 Priority 3 Important

Project # SEWER 006
 Project Name General Equipment

Description **Total Project Cost: \$255,000**
 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	2020	2021	2022	2023	2024	Total	Future
135,000	Equipment	20,000	20,000	20,000	20,000	20,000	100,000	20,000
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
135,000	Sewer Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact/Other

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Department Wastewater
 Contact Water\Wastewater Supt.
 Type Maintenance
 Useful Life 20 years
 Category Wastewater: Collection System
 Priority 1 Critical

Project # SEWER 007
 Project Name Interceptor\Collection System Improvements

Description Total Project Cost: \$130,000
 General repairs, upgrades and replacment of collection system items.

Justification
 Maintenance of existing infrastructure.

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
70,000	Construction	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
70,000	Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Budget Impact/Other

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Department Wastewater
 Contact Water\Wastewater Supt.
 Type Maintenance
 Useful Life 5 years
 Category Wastewater: Collection System
 Priority 1 Critical

Project # SEWER 010
 Project Name Lift Station Improvements

Description **Total Project Cost: \$65,000**
 Replacement of worn\outdated equipment.

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
35,000	Construction	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
35,000	Sewer Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

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2020 thru 2024

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

Project # WATER 001
 Project Name Wells and Well Site

Description Total Project Cost: \$65,000
 Replace equipment at well sites as needed.

Justification
 Maintain operation of wells to supply the water system.

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
35,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
35,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

City of Windom -- Capital Improvement PI

2020 thru 2024

Department Water

City of Windom, Minnesota

Contact Water\Wastewater Supt.

Type Equipment

Useful Life 5 years

Category Water: Distribution

Priority 1 Critical

Project # WATER 002
Project Name Pumping Equipment

Total Project Cost: \$75,000

Description

Equipment\motors, etc. for the pumping system

Justification

Maintain water supply.

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
35,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000	15,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
35,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	15,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

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Department Water
 Contact Water\Wastewater Supt.
 Type Equipment
 Useful Life 10 years
 Category Water: Plant
 Priority 1 Critical

Project # **WATER 004**
 Project Name **Filter Plant Improvements**

Description Total Project Cost: \$140,000
 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	2020	2021	2022	2023	2024	Total	Future
80,000	Facility Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
80,000	Water Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

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

Project # WATER 005
 Project Name Water Main Improvements

Description Total Project Cost: \$65,000
 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	2020	2021	2022	2023	2024	Total	Future
35,000	Construction	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
35,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

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City of Windom, Minnesota

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: \$65,000
Purchase of water hydrants for replacement 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	2020	2021	2022	2023	2024	Total	Future
35,000	Equipment	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
35,000	Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

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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**

Description **Total Project Cost: \$15,000**
 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	2020	2021	2022	2023	2024	Total
Equipment		15,000				15,000
Total		15,000				15,000

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

Budget Impact/Other

Department Water
 Contact Water\Wastewater Supt.
 Type Equipment
 Useful Life 15 years
 Category Water: Plant
 Priority 1 Critical

Project # **WATER 015**
 Project Name **Well House Generator**

Description **Total Project Cost: \$75,000**
 Installation of a generator at one of the well sites.

Justification
 Currently there is no capability to pump from any of the City wells in case of a power outage. The Water Plant has a generator but no wells were equipped with back up power. This project is partially funded through a FEMA Hazard Mitigation grant.

Expenditures	2020	2021	2022	2023	2024	Total
Infrastructure (water, sewer, electric & telecom)	75,000					75,000
Total	75,000					75,000

Funding Sources	2020	2021	2022	2023	2024	Total
FEMA Disaster Funds	56,000					56,000
Water Fund	19,000					19,000
Total	75,000					75,000

Budget Impact/Other