



Special City Council Meeting

Monday, November 8, 2021

6:00 p.m.

Windom Community Center

AGENDA

Call to Order

1. 2022 Proposed Budget and Capital Improvement Projects
2. Adjourn

City of Windom, Minnesota
City of Windom -- Capital Improvement Plan
 2022 thru 2026

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Administration								
Computer Replacement	ADMIN 002	1			3,200			3,200
Administration Total					3,200			3,200
Airport								
Instrument Landing Equipment	AIRPORT 005	1				150,000		150,000
Crosswind Runway Design	AIRPORT 007	3		150,000				150,000
Crosswind Runway Land Acquisition	AIRPORT 008	2			600,000			600,000
Runway Extension Environmental Reivew	AIRPORT 011	1					75,000	75,000
Crosswind Runway Construction	AIRPORT 012	4				2,000,000		2,000,000
New 4 Bay Hanger & Site Prep	AIRPORT 014	1			525,000			525,000
Unit 46A Replacement - Snow Plow	AIRPORT 015	1			130,000			130,000
AWOS Tower Rehab	AIRPORT 018	1	70,000					70,000
Credit Card Chip Reader	AIRPORT 020	2	10,000					10,000
Airport Total			80,000	150,000	1,255,000	2,150,000	75,000	3,710,000
Ambulance								
Defibrulators	AMB 002	1		100,000				100,000
Unit 27 - Ambulance Replacement	AMB 005	1		225,000				225,000
Radio & Pager Equipment	AMB 006	1	125,000					125,000
Unit 28 - Ambulance Replacement	AMB 007	1			250,000			250,000
Unit 29 - Ambulance Replacement	AMB 010	1					235,000	235,000
Ambulance Total			125,000	325,000	250,000		235,000	935,000
Arena								
Livestock Building\Riding Rink	ARENA 011	3		200,000				200,000
Arena Total				200,000				200,000
Building\Zoning								
Blighted Homes Incentive Program	BUILD 005	2	17,000	20,000	20,000	20,000	20,000	97,000
Land Use Code Review	BUILD 006	2	2,444					2,444
Building\Zoning Total			19,444	20,000	20,000	20,000	20,000	99,444
City Hall								
Window Replacement	CH 001	2		20,000				20,000
Tuckpointing and Foundation Repair	CH 008	2		125,000				125,000
EDA\Building Office Windows	CH 010	2		7,500				7,500
Roof Replacement	CH 011	1	62,050					62,050
City Hall Total			62,050	152,500				214,550
Community Center								

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Meeting Room Maintenance\Improvements	COMM 001	2			5,000			5,000
Dance Floor Replacement	COMM 002	3			20,000			20,000
Sound System	COMM 003	3		60,000				60,000
Stage	COMM 006	3				8,500		8,500
Equipment Replacement\Upgrades	COMM 007	1	10,000	12,000	15,000	15,000		52,000
Mechanical Systems - A/C Unit	COMM 009	1	10,000	10,000	10,000	10,000		40,000
Garage Doors w\ Openers	COMM 011	2			9,800			9,800
Gym Renovation	COMM 012	2			85,000			85,000
Outdoor - Grounds and Equipment	COMM 014	2		4,000				4,000
Community Center Total			20,000	86,000	144,800	33,500		284,300

EDA

NWIP South 80 Addition Infrastructure	EDA 003	1				425,000		425,000
East Highway 60 Development	EDA 006	2	418,458					418,458
South Cottonwood Lake Site Reclamation	EDA 007	2	2,372,840					2,372,840
EDA Total			2,791,298			425,000		3,216,298

Electric

Distribution System Upgrades	ELE 001	1	400,000	300,000	300,000	300,000	300,000	1,600,000
Skid Loader Replacement	ELE 002	2	50,000					50,000
Misc Equipment - Unidentified	ELE 004	3	40,000	40,000	40,000	40,000	40,000	200,000
Meter Replacement Program	ELE 011	1				500,000		500,000
Generation	ELE 016	1			3,500,000			3,500,000
Transmission Line Reconstruction	ELE 023	1	3,500,000					3,500,000
Roof and Gutter Replacement - Shop	ELE 027	2	50,000					50,000
Power Plant Building - Exterior	ELE 028	2		100,000				100,000
Bucket Truck - Unit 320	ELE 030	1				250,000		250,000
Electric Total			4,040,000	440,000	3,840,000	1,090,000	340,000	9,750,000

Fire

Engine\Pumper Truck - Unit 21	FIRE 003	1	454,000					454,000
First Response Truck - Unit 24	FIRE 005	3		250,000				250,000
Engine\Pumper - Unit 23 & Unit 25	FIRE 006	1	325,000					325,000
Radio Replacement Fund	FIRE 007	1		40,000				40,000
Turn Out Gear	FIRE 008	1	36,750	36,750	22,050	11,025		106,575
Brute Expander for Hoses	FIRE 012	2	6,975					6,975
Fire Total			822,725	326,750	22,050	11,025		1,182,550

Library

Computer Replacement	LIB 007	1		2,000	2,000			4,000
Library Remodel Project	LIB 008	2	5,000					5,000
Library Total			5,000	2,000	2,000			9,000

Liquor

Landscaping	LIQUOR 012	3		5,000				5,000
Liquor Store - Construction\Expansion	LIQUOR 014	3		2,400,000				2,400,000
Computer Replacement	LIQUOR 015	1		3,000				3,000
Equipment Replacement Fund	LIQUOR 016	1	5,000	5,000	5,000	5,000		20,000
Liquor Total			5,000	2,413,000	5,000	5,000		2,428,000

Multiple Depts

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
City-wide Network & Server Upgrades	MULTI 003	1	6,000	6,000	6,000	6,000	6,000	30,000
Multiple Depts Total			6,000	6,000	6,000	6,000	6,000	30,000
Parks								
Windom Rec Area - Parking Lot & Trail Improvements	PARK 006	4		40,000				40,000
New Island Park Comfort Station	PARK 019	1	112,500					112,500
Buildings CIP	PARK 021	2	10,000	10,000	5,000	5,000		30,000
Kastle Kingdom	PARK 022	2	150,000					150,000
Pick-up Truck	PARK 023	2		35,000				35,000
Tractor	PARK 024	2					60,000	60,000
Veteran's Memorial Project	PARK 025	3	60,000					60,000
Parks Total			332,500	85,000	5,000	5,000	60,000	487,500
Police								
Taser Replacement	POLICE 003	1				22,800		22,800
Computer Replacement - Mobile Units	POLICE 006	2				1,500		1,500
Radio Replacement	POLICE 017	3	51,000	19,000				70,000
Bolo Wraps	POLICE 020	3		10,000				10,000
Weapon Cameras	POLICE 021	1	9,000					9,000
Police Total			60,000	29,000		24,300		113,300
Pool								
New or Renovated Pool	POOL 003	3		4,000,000				4,000,000
Pool Total				4,000,000				4,000,000
Streets								
Equipment Fund Reserve	STR 005	2	25,000	25,000	25,000	25,000		100,000
Pick-up Replacement (Unit 40)	STR 009	1	40,000					40,000
2.5 Ton Dump Trucks (Units 42, 43 and 44)	STR 010	1	425,000					425,000
Insect Sprayer Replacement	STR 012	2			14,000			14,000
Sno-Go Snow Blower Replacement	STR 013	1			140,000			140,000
2024 Street Project	STR 019	1			3,000,000			3,000,000
Traffic Signal Lights	STR 025	1			250,000			250,000
Pick-Up Replacement	STR 028	2		40,000				40,000
Front-end Loader	STR 029	2				250,000		250,000
Front End Loader Snowplow	STR 030	1	25,000					25,000
Streets Total			515,000	65,000	3,429,000	275,000		4,284,000
Telecom								
Jeffers Expansion	TEL 023	3		900,000				900,000
Cottonwood Co Fiber Transport Network	TEL 024	2	500,000					500,000
Cisco 15454 Replacement - OC3 Transport	TEL 027	1	18,000					18,000
Transport Project - CO Fiber Trunk South	TEL 029	1		35,000				35,000
Transport Project - CO Fiber Trunk North	TEL 030	1	19,000					19,000
Mt. Lake Expansion	TEL 032	3			2,500,000			2,500,000
Comfrey Expansion	TEL 033	3				1,500,000		1,500,000
Co Rd 13/15 North Expansion	TEL 034	3	85,000					85,000
Fiber Optic Splicing Trailer	TEL 035	2		18,500				18,500
Telecom Total			622,000	953,500	2,500,000	1,500,000		5,575,500
Wastewater								

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
General Plant Improvement/Maintenance	SEWER 001	2	5,000	5,000	5,000	5,000	5,000	25,000
General Equipment	SEWER 006	3	20,000	20,000	20,000	20,000	20,000	100,000
Interceptor/Collection System Improvements	SEWER 007	1	10,000	10,000	10,000	10,000	10,000	50,000
Lift Station Improvements	SEWER 010	1	5,000	5,000	5,000	5,000	5,000	25,000
Wastewater Total			40,000	40,000	40,000	40,000	40,000	200,000
Water								
Wells and Well Site	WATER 001	1	5,000	5,000	5,000	5,000	5,000	25,000
Pumping Equipment	WATER 002	1	5,000	5,000	5,000	5,000	5,000	25,000
Filter Plant Improvements	WATER 004	1	10,000	10,000	10,000	10,000	10,000	50,000
Water Main Improvements	WATER 005	1	5,000	5,000	5,000	5,000	5,000	25,000
Hydrants	WATER 008	2	5,000	5,000	5,000	5,000	5,000	25,000
Water Total			30,000	30,000	30,000	30,000	30,000	150,000
GRAND TOTAL			9,576,017	9,323,750	11,552,050	5,614,825	806,000	36,872,642