2013-2017
Capital Improvement Plan
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Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Administration
Contact	Finance Director
Type	Maintenance
Useful Life	10 years
Category	Software
Priority	1 Critical

Project # **ADMIN 001**

Project Name **Financial Management Software**

Total Project Cost: **$30,000**

Description

Upgrade financial management software

Justification

Current financial management software has been in use since the 1980s. Functionality and on-going support is severely limited.

Expenditures	2013	2014	2015	2016	2017	Total
Other	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund	11,250					11,250
General Fund	6,800					6,800
Liquor Fund	1,950					1,950
Sewer Fund	2,750					2,750
Telecom Fund	4,500					4,500
Water Fund	2,750					2,750
Total	**30,000**					**30,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **ADMIN 002**

Project Name **Computer Replacement**

Department Administration
Contact City Administrator
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Total Project Cost: **$17,500**

Description

Replace computers for city office staff (7 pcs).

Justification

Existing computers were purchased in 2012. Useful life is 5 years due to technology upgrades, software changes and wear\tear from daily use.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment					17,500	17,500
Total					17,500	17,500

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund					5,750	5,750
General Fund					3,750	3,750
Liquor Fund					2,000	2,000
Sewer Fund					1,500	1,500
Telecom Fund					3,000	3,000
Water Fund					1,500	1,500
Total					17,500	17,500

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Project # **ADMIN 003**
Project Name **Copier Replacement**

Department Administration
Contact City Administrator
Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$8,000**

Description

Purchase of a networked, color printer\copier.

Justification

Hundreds of thousands of copies are done each year and copier life expectancy is about 5 years.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			8,000			8,000
Total			8,000			8,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			8,000			8,000
Total			8,000			8,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Airport
Contact Airport Manager

Project # **AIRPORT 001**
Project Name **Jet A Fuel System**

Type Improvement
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Total Project Cost: **$150,000**

Description

Install a Self-serve fuel system for Jet A fuel.

Justification

The existing high octane fuel is a general fuel for most aircraft; however, some aircraft such as the spray planes and the larger aircraft require Jet A fuel. This fuel system will make the airport more useable for these classes of airplanes.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	150,000					150,000
Total	150,000					150,000

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government	135,000					135,000
General Fund	15,000					15,000
Total	150,000					150,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Airport
Contact Airport Manager

Project # **AIRPORT 002**
Project Name **Runway Study and Environmental Review**

Type Unassigned
Useful Life 1 year
Category Unassigned
Priority 3 Important

Total Project Cost: **$30,000**

Description

Study to determine if a longer runway is justified and the associated environmental reviews.

Justification

Larger aircraft using the Windom Airport will need longer runways than the existing 3600 foot landing\take-off strip.

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Design	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Airport Operational Budget	3,000					3,000
Federal Government	27,000					27,000
Total	**30,000**					**30,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Airport
Contact	Airport Manager
Type	Improvement
Useful Life	40 years
Category	Unassigned
Priority	2 Very Important

Project # **AIRPORT 003**

Project Name **Land Acquisition - Runway**

Total Project Cost: **$200,000**

Description

Purchase of 20 acres of land for the extension of the runway.

Justification

Additonal property is needed to extend the runway to accommodate larger aircraft.

Expenditures	2013	2014	2015	2016	2017	Total
Land Acquisition			200,000			200,000
Total			**200,000**			**200,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government			180,000			180,000
General Fund			20,000			20,000
Total			**200,000**			**200,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Airport
Contact	Airport Manager
Type	Improvement
Useful Life	40 years
Category	Street: Paving\Overlay
Priority	2 Very Important

Project # **AIRPORT 004**

Project Name **Runway Extension**

Total Project Cost: **$1,200,000**

Description

Construction of 1400 feet of runway extension.

Justification

Accomodation of larger aircraft and safety for all aircraft.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				1,200,000		1,200,000
Total				**1,200,000**		**1,200,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government				1,080,000		1,080,000
General Fund				120,000		120,000
Total				**1,200,000**		**1,200,000**

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Department	Airport
Contact	Airport Manager
Type	Improvement
Useful Life	20 years
Category	Equipment: Miscellaneous
Priority	1 Critical

Project # **AIRPORT 005**

Project Name **Instrument Landing Equipment**

Total Project Cost: **$250,000**

Description

Installation of instrument landing and navigational equipment.

Justification

Improve safety and allow for all-weather capability.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment					250,000	250,000
Total					**250,000**	**250,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government					225,000	225,000
General Fund					25,000	25,000
Total					**250,000**	**250,000**

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Department	Ambulance
Contact	Ambulance Director
Type	Equipment
Useful Life	5 years
Category	Equipment: Computers
Priority	1 Critical

Project # **AMB 001**

Project Name **Commercial Scanner**

Total Project Cost: **$5,000**

Description

Purchase of commercial scanner.

Justification

The Ambulance department needs to find long term solutions for its medical record storage as the hospital is no longer doing the billing. The consensus is to scan current and former decades of records into an electronic format for storage.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	5,000					5,000
Total	**5,000**					**5,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Ambulance Fund	5,000					5,000
Total	**5,000**					**5,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Ambulance
Contact Ambulance Director

Project # **AMB 002**
Project Name **Defibulators**

Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$90,000**

Description

Purchase of new defibulator units for each of the 3 Ambulance units.

Justification

Updates in equipment, technology and end of life for existing units.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		90,000				90,000
Total		**90,000**				**90,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Ambulance Fund		90,000				90,000
Total		**90,000**				**90,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Ambulance
Contact Ambulance Director

Project # **AMB 003**
Project Name **Unit 28 - Ambulance**

Type Equipment
Useful Life 7 years
Category Vehicles
Priority 1 Critical

Total Project Cost: **$170,000**

Description

Replace Ambulance unit 28.

Justification

The mileage on the Ambulance units requires chassis replacement to maintain dependability and functionality of the squad.

Expenditures	2013	2014	2015	2016	2017	Total
Vehicles			170,000			170,000
Total			**170,000**			**170,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Ambulance Fund			170,000			170,000
Total			**170,000**			**170,000**

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Project # **ARENA 001**

Project Name **Door Replacement**

Department Arena
Contact Recreation Director
Type Maintenance
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$17,000**

Description

Replacement 1975 doors on west double entrance doors, northwest double entrance doors (2013) and remodel west end arena overhead door 16x14 (2014)

Justification

Doors worn through many years of use.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	7,000	10,000				17,000
Total	**7,000**	**10,000**				**17,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	7,000	10,000				17,000
Total	**7,000**	**10,000**				**17,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Arena
Contact Recreation Director

Project # **ARENA 002**
Project Name **Restroom Remodeling**

Type Improvement
Useful Life 20 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$10,000**

Description

Remodel existing restrooms (originally constructed in 1975).

Justification

Worn through many years of use, for ADA accesibility and replace worn fixtures, paint, etc. Addition of stalls based on the occupancy of the building and current facilities cannot meet ADA compliance standards.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	10,000					10,000
Total	**10,000**					**10,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	10,000					10,000
Total	**10,000**					**10,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Arena
Contact	Recreation Director
Type	Improvement
Useful Life	20 years
Category	Buildings
Priority	2 Very Important

Project # **ARENA 003**

Project Name **Arena Seating & Accesibility**

Total Project Cost: **$10,000**

Description

Improve Arena seating accomodations.

Justification

ADA ramps and railings as well as other modifications, repairs, etc by the bleachers. There is no elevated areas for wheelchairs.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Arena
Contact	Recreation Director
Type	Maintenance
Useful Life	20 years
Category	Buildings
Priority	2 Very Important

Project # **ARENA 004**

Project Name **Racquetball Court Rehabilitation**

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

Description

Remove north wall of courts, install new insulation and re-panel the interior of the courts.

Justification

No work has been done on the courts since they were built in 1980. Interior sheeting is warping due to building moisture. No vapor barrier was used when the courts were constructed.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		15,000				15,000
Total		**15,000**				**15,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		15,000				15,000
Total		**15,000**				**15,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Arena
Contact Recreation Director

Project # **ARENA 005**
Project Name **Zamboni**

Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Total Project Cost: **$5,000**

Description

Sandblast and repaint zamboni

Justification

Due to high moisture on the ice rink the zamboni paint does not last long. The unit is approximately 10 years old and oprational. Repainting the unit will preserve the useful life of the equipment.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		5,000				5,000
Total		**5,000**				**5,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		5,000				5,000
Total		**5,000**				**5,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Arena
Contact Recreation Director

Project # **ARENA 006**
Project Name **Locker Room Expansion**

Type Improvement
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$75,000**

Description

Expansion of the locker rooms

Justification

Locker rooms are dated to the original Arena construction and need to be expanded to accommodate hockey teams for games and practices. Currently 4 locker rooms are used, the community room is used and some teams (during tournaments) have dressed in the hallways behind partions or in the area by the racquetball courts. The addition of the second sheet of ice (studio rink) increased the demand for locker room space.

Expenditures	2013	2014	2015	2016	2017	Total
Building		75,000				75,000
Total		**75,000**				**75,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		75,000				75,000
Total		**75,000**				**75,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Arena
Contact	Recreation Director
Type	Equipment
Useful Life	15 years
Category	Equipment: Miscellaneous
Priority	2 Very Important

Project # **ARENA 007**

Project Name **Rink Panel Replacement**

Total Project Cost: **$70,000**

Description

Replace the remaining wooden boards with metal boards.

Justification

Old worn wooden boards need to be replaced. Some of the rink panels have been replaced with metal boards and the glass\top rails were improved with the purchase in 2011 of used equipment by a project with the Windom Hockey Associaiton and City.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		70,000				70,000
Total		**70,000**				**70,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		70,000				70,000
Total		**70,000**				**70,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Arena
Contact	Recreation Director
Type	Improvement
Useful Life	25 years
Category	Buildings
Priority	3 Important

Project # **ARENA 008**

Project Name **Install Rink Floor**

Total Project Cost: **$340,000**

Description

Install a concrete floor in the Arena building with cooling coils.

Justification

The existing floor is sand\dirt and it is inefficient for the installation\removal of ice. In addition, the coils used for the making of ice are decades old and experiencing maintenance issues. This project would address both the needs for the flooring and the cooling coils.

Feb. 2012 cost estimate.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		340,000				340,000
Total		**340,000**				**340,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		340,000				340,000
Total		**340,000**				**340,000**

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Department Arena
Contact Recreation Director

Project # **ARENA 009**
Project Name **Roof Repair/Rehabilitation**

Type Maintenance
Useful Life 15 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$160,000**

Description

Restoration of the existing metal roof with ER System (does not include replacing the metal sheeting on the roof).

Justification

Original roof is on the Arena building from 1975. Some areas have been patched or roofing material applied to prolong the life of the roof. This project is proposed to add life expectancy to the roof.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			160,000			160,000
Total			**160,000**			**160,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			160,000			160,000
Total			**160,000**			**160,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **ARENA 010**

Project Name **Parking Lot Rehabilitation**

Department Arena
Contact Recreation Director
Type Maintenance
Useful Life 25 years
Category Street: Paving\Overlay
Priority 2 Very Important

Total Project Cost: **$55,000**

Description

Mill and overlay for parking and access at Arena.

Justification

Parking lot and access roads need to be milled and overlayed with new asphalt as there are cracks and areas of deteriorated asphalt. There is approximately 3,500 square feet of area to be done at a cost of $39/square foot.

Feb 2012 estimate

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				55,000		55,000
Total				**55,000**		**55,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund				55,000		55,000
Total				**55,000**		**55,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Arena
Contact	Recreation Director
Type	Improvement
Useful Life	25 years
Category	Buildings
Priority	3 Important

Project # **ARENA 011**

Project Name **Livestock Building\Riding Rink**

Total Project Cost: **$200,000**

Description

Construct a new livestock building that can be used for a riding area, house stalls for horse\livestock shows and be used for storage in the winter.

Justification

Construction of a new building would provide an additional option for horse and livestock shows and reduce the City's dependency on the County Fair buildings for hosting events.

Expenditures	2013	2014	2015	2016	2017	Total
Building					200,000	200,000
Total					**200,000**	**200,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund					200,000	200,000
Total					**200,000**	**200,000**

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Department	Arena
Contact	Recreation Director
Type	Maintenance
Useful Life	10 years
Category	Buildings
Priority	2 Very Important

Project # **ARENA 012**

Project Name **Carpet Replacement**

Total Project Cost: **$5,000**

Description

Replace carpet in the health club areas.

Justification

Existing carpet is worn, damaged and stained. Staff can do the removal of the existing carpet, which will save about $500-600. Cost is $5000 for the carpet and installation of new carpet.

Expenditures	2013	2014	2015	2016	2017	Total
Building		5,000				5,000
Total		**5,000**				**5,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		5,000				5,000
Total		**5,000**				**5,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department City Hall
Contact City Administrator

Project # **CH 001**
Project Name **Window Replacement**

Type Maintenance
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$20,000**

Description

Replace windows at City Hall

Justification

Original windows in the building have been in place for 45+ years. New windows needed due to some mold caused by condensation and to gain energy efficiencies.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		20,000				20,000
Total		**20,000**				**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		20,000				20,000
Total		**20,000**				**20,000**

Budget Impact/Other

New windows will help to lower future heating\cooling costs

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	City Hall
Contact	City Administrator
Type	Maintenance
Useful Life	20 years
Category	Buildings
Priority	3 Important

Project # **CH 002**

Project Name **Office Cube Replacement**

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

Description

Replace divider panels in the City Hall office

Justification

Existing panels are worn through over 20 years of use

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			15,000			15,000
Total			15,000			15,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department City Hall
Contact City Administrator

Project # **CH 003**
Project Name **Carpet Replacement**

Type Maintenance
Useful Life 15 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$10,000**

Description

Carpet relacement for city hall offices

Justification

Carpet is worn and soiled from 20+ years of heavy, daily use.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	10,000					10,000
Total	**10,000**					**10,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	10,000					10,000
Total	**10,000**					**10,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department City Hall
Contact City Administrator

Project # **CH 004**
Project Name **ADA Door - Interior**

Type Improvement
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$3,000**

Description

Add ADA accessible door to interior City office door.

Justification

Front door to City Hall is ADA accessible, but two interior doors to city offices are non-ADA compliant.

Expenditures	2013	2014	2015	2016	2017	Total
Building		3,000				3,000
Total		3,000				3,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		3,000				3,000
Total		3,000				3,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department City Hall
Contact City Administrator

Project # **CH 005**
Project Name **New Heating System**

Type Improvement
Useful Life 20 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$35,000**

Description

New heating system for City Hall Buildings

Justification

Heating system (boiler) is original to the building and maintenance issues are routine. Operating efficiency is estimated to be 75-80%.

Expenditures	2013	2014	2015	2016	2017	Total
Building			35,000			35,000
Total			**35,000**			**35,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund			2,000			2,000
Gas Utility			3,000			3,000
General Fund			30,000			30,000
Total			**35,000**			**35,000**

Budget Impact/Other

Upfront cost for replacement of an old system would produce maintenance savings (not needing daily inspections), reduced repair costs and energy cost savings with more efficient unit.

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department City Hall
Contact City Administrator

Project # **CH 006**
Project Name **Council Chamber - Presentation Equipment**

Type Equipment
Useful Life 7 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$3,500**

Description

Mounted projector

Justification

Needed for presentations to City Council and the public with connection to internet and\or video conferencing.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		3,500				3,500
Total		3,500				3,500

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		3,500				3,500
Total		3,500				3,500

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department City Hall
Contact City Administrator

Project # **CH 007**
Project Name **Television & Sound System - Council Chambers**

Type Equipment
Useful Life 10 years
Category Telecom Equipment
Priority 2 Very Important

Total Project Cost: **$20,000**

Description

Replace\upgrade television camera and sound equipment

Justification

Functionally obsolete equipment\system for the televising of City Council meetings and system used to record\broadcast programming.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment				20,000		20,000
Total				**20,000**		**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund				20,000		20,000
Total				**20,000**		**20,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 001**
Project Name **Meeting Room Maintenance\Improvements**

Type Maintenance
Useful Life 10 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$21,512**

Description

Meeting Room 105, Room 120 (senior dining), Room 117 (senior center) and Office maintenance and improvments of worn interiors. Painting, wall coverings, blinds, carpet and small appliances (microwave, frige and stove).

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		21,512				21,512
Total		**21,512**				**21,512**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		21,512				21,512
Total		**21,512**				**21,512**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 002**
Project Name **Dance Floor Replacement**

Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$14,800**

Description

Replacement of dance floor. Original floor from 1999.

Justification

Floor is original in 1999 and updating is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment					14,800	14,800
Total					14,800	14,800

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund					14,800	14,800
Total					14,800	14,800

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 003**
Project Name **Sound System**

Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$28,000**

Description

Replacement and\or Upgrade of Facility Sound System

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment				14,000	14,000	28,000
Total				14,000	14,000	28,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund				14,000	14,000	28,000
Total				14,000	14,000	28,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 004**
Project Name **Tables\Chair Replacement**

Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$5,000**

Description

Replacement of tables and chairs that are worn and\or damaged. 1000 chairs (total)

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed. 500 chairs with padded seats could possibily be converted with new seats, which could be a cheaper option. 980 of the 1000 original chairs are still in use.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		5,000				5,000
Total		**5,000**				**5,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		5,000				5,000
Total		**5,000**				**5,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 005**
Project Name **Floor\Carpet Cleaning Machine**

Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$6,500**

Description

Purchase of a new floor cleaning machine.

Justification

Machine is heavily used to clean gym, restroom and other floors. This machine was purchased used and is ending its useful life. Other equipment for carpet cleaning is currently rented equipment.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	6,500					6,500
Total	6,500					6,500

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	6,500					6,500
Total	6,500					6,500

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 006**
Project Name **Stage**

Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$8,500**

Description

Replacement of Stage as safety could become an issue after 15 years of use.

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed. Could possibily replace in parts over several years.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		8,500				8,500
Total		**8,500**				**8,500**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		8,500				8,500
Total		**8,500**				**8,500**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **COMM 007**

Project Name **Equipment Replacement\Upgrades**

Department Community Center
Contact Community Center Director
Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$77,252**

Description

Replace Kitchen Appliances and\or other equipment as needed.

Justification

Equipment is nearing 15 years old and gets heavy daily use by senior dining and it is also used for events.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	10,000	20,000	20,000	20,000	7,252	77,252
Total	**10,000**	**20,000**	**20,000**	**20,000**	**7,252**	**77,252**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	10,000	20,000	20,000	20,000	7,252	77,252
Total	**10,000**	**20,000**	**20,000**	**20,000**	**7,252**	**77,252**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 008**
Project Name **Drinking Fountain Replacement**

Type Equipment
Useful Life 15 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$4,800**

Description

Replace 2 drinking fountains at the Community Center.

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed. Two fountains were replaced through maintenance within the last 12-18 months, but two more will need to be replaced.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		4,800				4,800
Total		4,800				4,800

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		4,800				4,800
Total		4,800				4,800

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 009**
Project Name **Mechanical Systems**

Type Equipment
Useful Life 15 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$120,490**

Description

Furnace Replacement $16,800
Water Heater Replacement $3,790
Water Softener $3,800
Central Vac Unit $2,700
Phone System $5,800
Main A\C - 4 units (rooftop) $72,000
A\C - 4 small units $10,000

Justification

Center was built in 1999 and major repairs\upgrades\updating is needed. Water heater failed in 2011.

Expenditures	2013	2014	2015	2016	2017	Total
Building		30,490	30,000	30,000	30,000	120,490
Total		**30,490**	**30,000**	**30,000**	**30,000**	**120,490**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		30,490	30,000	30,000	30,000	120,490
Total		**30,490**	**30,000**	**30,000**	**30,000**	**120,490**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Community Center
Contact Community Center Director

Project # **COMM 010**
Project Name **Roof Replacement**

Type Maintenance
Useful Life 20 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$85,000**

Description

Replacement of Roof

Justification

Center was built in 1999 and major re-do is needed. Some minor leaking has been occurring.

Expenditures	2013	2014	2015	2016	2017	Total
Building					85,000	85,000
Total					**85,000**	**85,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund					85,000	85,000
Total					**85,000**	**85,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **COMM 011**

Project Name **Garage Doors w\ Openers**

Department Community Center
Contact Community Center Director
Type Maintenance
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$9,800**

Description

Replace\Repair large garage doors and opener system

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					9,800	9,800
Total					9,800	9,800

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund					9,800	9,800
Total					9,800	9,800

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **COMM 012**

Project Name **Gym Renovation**

Department Community Center
Contact Community Center Director
Type Maintenance
Useful Life 15 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$85,000**

Description

Paint
Gym Flooring
Walls
Basketball\Volleyball Fixed Equipment (backboards, net poles)
Bleachers

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance					85,000	85,000
Total					**85,000**	**85,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund					85,000	85,000
Total					**85,000**	**85,000**

Budget Impact/Other

Capital Improvement Plan

City of Windom, Minnesota

2013 *thru* 2017

Project # **COMM 013**

Project Name **Rental Item Replacement**

Department Community Center
Contact Community Center Director
Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Total Project Cost: **$9,300**

Description

Ceiling Swag $2,800
Large Screens (2) $5,000
Back Drop $1,500

Justification

These items are rented out to parties using the Community Center. They produce income for the community center and pay for themselves in 1-3 years. Updating these items is essential.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	9,300					9,300
Total	9,300					9,300

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	9,300					9,300
Total	9,300					9,300

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Community Center
Contact	Community Center Director
Type	Maintenance
Useful Life	15 years
Category	Equipment: Miscellaneous
Priority	2 Very Important

Project # **COMM 014**

Project Name **Outdoor - Grounds and Equipment**

Total Project Cost: **$21,600**

Description

Grills (4) $7,200
Lawn Mower
Sidewalk repair
Parking lot - striping and\or re-surfacing $10,000
Garbage cans $1,400
Snow Blower $3,000

Justification

Center was built in 1999 and minor repairs\upgrades\updating is needed.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		21,600				21,600
Total		21,600				21,600

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		21,600				21,600
Total		21,600				21,600

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **COMM 015**

Project Name **Office Computer Replacement**

Department Community Center
Contact Community Center Director
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Total Project Cost: **$2,000**

Description

Replace two office computers

Justification

Current computers are more than 5 years old. One computer was replaced in 2011.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			2,000			2,000
Total			**2,000**			**2,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			2,000			2,000
Total			**2,000**			**2,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **EDA 001**

Project Name **North Windom Industrial Park Infrastructure**

Department EDA
Contact EDA Director
Type Improvement
Useful Life 40 years
Category Street: New Construction
Priority 1 Critical

Total Project Cost: **$2,200,000**

Description

Installation of street, water, sewer and telecom into the North Windom Industrial Park along with Highway 71 improvements mandated by MN DOT.

Justification

To attract and serve businesses the infrastructure must be completed. Match for State grant funds.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	2,200,000					2,200,000
Total	**2,200,000**					**2,200,000**

Funding Sources	2013	2014	2015	2016	2017	Total
EDA - PM Windom RLF	625,000					625,000
Private Loan Financing	33,000					33,000
Sewer Fund	100,000					100,000
State Aid\Grant	1,350,000					1,350,000
State Aid\Grant - Cottonwood	12,000					12,000
Water Fund	80,000					80,000
Total	**2,200,000**					**2,200,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department EDA
Contact EDA Director

Project # **EDA 002**
Project Name **Signage**

Type Improvement
Useful Life 20 years
Category Unassigned
Priority 2 Very Important

Total Project Cost: **$64,000**

Description

Welcome to Windom and other business district designation signage

Justification

Improve the astetics to the community and help motorists identify businesses in Windom. City would be matching a grant from the Remmick Foundation.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	64,000					64,000
Total	**64,000**					**64,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Donations	19,000					19,000
EDA Budget	15,000					15,000
Private Foundations\Grants	30,000					30,000
Total	**64,000**					**64,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department EDA
Contact EDA Director

Project # **EDA 003**
Project Name **Spec Building Expansion**

Type Improvement
Useful Life 25 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$1,700,000**

Description

40,000 square foot expansion of the Spec Building

Justification

Business leasing the building is requesting expansion of facility to improve their presence in the community.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		1,700,000				1,700,000
Total		**1,700,000**				**1,700,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Private Loan Financing		1,700,000				1,700,000
Total		**1,700,000**				**1,700,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Electric
Contact Electric Utility Manager

Project # **ELE 001**
Project Name **Distribution System Upgrades**

Type Improvement
Useful Life 25 years
Category Electric: Distribution
Priority 1 Critical

Total Project Cost: **$1,000,000**

Description

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	250,000	250,000	250,000	250,000		1,000,000
Total	**250,000**	**250,000**	**250,000**	**250,000**		**1,000,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund	250,000	250,000	250,000	250,000		1,000,000
Total	**250,000**	**250,000**	**250,000**	**250,000**		**1,000,000**

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Department Electric
Contact Electric Utility Manager

Project # **ELE 002**
Project Name **Skid Loader Replacement**

Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Total Project Cost: **$30,000**

Description

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 maintenace costs.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Electric
Contact Electric Utility Manager

Project # **ELE 003**
Project Name **69KV Transmission Improvements**

Type Improvement
Useful Life 25 years
Category Electric: Distribution
Priority 2 Very Important

Total Project Cost: **$50,000**

Description

Improvements to the 69KV transmission lines

Justification

Upgrade of transmission line is needed to maintain reliability.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund	50,000					50,000
Total	**50,000**					**50,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Electric
Contact Electric Utility Manager

Project # **ELE 004**
Project Name **Misc Equipment - Unidentified**

Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$80,000**

Description

Replacement of Equipment (as needed) for the operation of the Electric Dept.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	20,000	20,000	20,000	20,000		80,000
Total	**20,000**	**20,000**	**20,000**	**20,000**		**80,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund	20,000	20,000	20,000	20,000		80,000
Total	**20,000**	**20,000**	**20,000**	**20,000**		**80,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Electric
Contact Electric Utility Manager

Project # **ELE 005**
Project Name **Digger Derrcik Truck**

Type Equipment
Useful Life 20 years
Category Vehicles
Priority 2 Very Important

Total Project Cost: **$250,000**

Description

Replacement of digger derrick truck

Justification

Truck is used for the operation of the utility for power poles. Existing unit is nearing the end of its useful life.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			250,000			250,000
Total			**250,000**			**250,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund			250,000			250,000
Total			**250,000**			**250,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Electric
Contact	Electric Utility Manager
Type	Unassigned
Useful Life	40 years
Category	Unassigned
Priority	5 Future Consideration

Project # **ELE 007**

Project Name **N. Windom Industrial Park Territory Buy-out**

Total Project Cost: **$0**

Description

Purchase of service territory from South Central Coop for the North Windom Industrial Park

Justification

The Windom EDA was the developer of the industrial park, the park is in city limits and as the prospect of industry locating to this area increases or is inevitable the City electric utility should consider purchasing this territory from South Central Coop.

Expenditures	2013	2014	2015	2016	2017	Total
Other			0			0
Total			0			0

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund			0			0
Total			0			0

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Fire
Contact	Fire Chief
Type	Improvement
Useful Life	40 years
Category	Buildings
Priority	1 Critical

Project # **FIRE 001**

Project Name **Fire Hall Addition**

Total Project Cost: **$1,800,000**

Description

Construction of an addition to existing fire hall. Added space approximately 10,600 square feet.

Justification

Equipment is larger than in the past, more equipment is available for fire fighting. Currently equipment is stored at multiple locations, which can negatively impact response time.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			1,800,000			1,800,000
Total			1,800,000			1,800,000

Funding Sources	2013	2014	2015	2016	2017	Total
GO Bonds		400,000				400,000
State Aid\Grant		900,000				900,000
Townships		500,000				500,000
Total		1,800,000				1,800,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **FIRE 002**

Project Name **Rescue Truck**

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 20 years
Category Vehicles
Priority 2 Very Important

Total Project Cost: **$265,000**

Description

Replace Rescue truck. Will apply for FEMA grant or bond for new truck if not grant funded.

Justification

Replace 1989 GMC. Due for replacement at 20 years. Unit is beyond recommended schedule.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	265,000					265,000
Total	**265,000**					**265,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government	230,000					230,000
General Fund	20,000					20,000
Townships	15,000					15,000
Total	**265,000**					**265,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	20 years
Category	Vehicles
Priority	1 Critical

Project # **FIRE 003**

Project Name **Engine Pumper Truck (rural)**

Total Project Cost: **$285,000**

Description

Replace Engine\Pumper Truck

Justification

Unit was purchased in 1993. Due for replacement at 20 years.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		285,000				285,000
Total		**285,000**				**285,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government		256,500				256,500
Townships		28,500				28,500
Total		**285,000**				**285,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Fire
Contact	Fire Chief
Type	Equipment
Useful Life	10 years
Category	Vehicles
Priority	2 Very Important

Project # **FIRE 004**

Project Name **Quick Attack Truck**

Total Project Cost: **$10,000**

Description

Replace wildland\quick attack truck or replace tank and pump units.

Justification

Unit purchased in of 1997. Should have been replaced in 2007, so unit is beyond the anticipated replacement cycle. Chassis can be salvaged if tank and pump are new.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	6,000					6,000
Townships	4,000					4,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **FIRE 005**

Project Name **First Response Truck**

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Total Project Cost: **$125,000**

Description

Replace First Response Truck (Ford F350)

Justification

Unit purchased in 2005. Due for replacement in 2015.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			125,000			125,000
Total			**125,000**			**125,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Government			110,000			110,000
General Fund			8,000			8,000
Townships			7,000			7,000
Total			**125,000**			**125,000**

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 1 Critical

Project # **FIRE 008**
Project Name **Turn Out Gear**

Total Project Cost: **$57,000**

Description

Fire protection clothing - turn out gear for fire fighters.

Justification

These suits need to be replaced after years of wear. Plan is to purchase sets of 10 each year for three years starting in 2012.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Equipment	28,500	28,500			0	57,000	0
Total	28,500	28,500			0	57,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
General Fund	28,500	28,500			0	57,000	0
Total	28,500	28,500			0	57,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Department Library
Contact Library Director

Project # **LIB 001**
Project Name **Heating System**

Type Maintenance
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$6,000**

Description

Replace old boiler

Justification

Existing unit near the end of its useful life and new unit would increase energy efficiency.

Expenditures	2013	2014	2015	2016	2017	Total
Building		6,000				6,000
Total		6,000				6,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Library
Contact Library Director

Project # **LIB 002**
Project Name **Window Replacement**

Type Maintenance
Useful Life 25 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$20,000**

Description

Replace the south facing windows at the library

Justification

Windows near the end of its useful life and new windows would increase energy efficiency.

Expenditures	2013	2014	2015	2016	2017	Total
Building		20,000				20,000
Total		**20,000**				**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Electric Fund		5,000				5,000
Friends of the Library		5,000				5,000
General Fund		10,000				10,000
Total		**20,000**				**20,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Library
Contact Library Director

Project # **LIB 003**
Project Name **Building Repair - Upstairs Wall**

Type Maintenance
Useful Life 20 years
Category Buildings
Priority 3 Important

Total Project Cost: **$2,000**

Description

Repair the upstairs wall.

Justification

The wall is in poor condition and needs maintenance. Plaster is deterioriated.

Expenditures	2013	2014	2015	2016	2017	Total
Building		2,000				2,000
Total		**2,000**				**2,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		2,000				2,000
Total		**2,000**				**2,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **LIB 004**

Project Name **Repaint Library - Interior**

Department Library
Contact Library Director
Type Maintenance
Useful Life 15 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$5,000**

Description

Repaint the interior of the library

Justification

Paint is chipped, peeling and in poor condition in a growing number of areas. The last major interior painting was done over 25 years ago (1985).

Expenditures	2013	2014	2015	2016	2017	Total
Building		5,000				5,000
Total		**5,000**				**5,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		5,000				5,000
Total		**5,000**				**5,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Library
Contact Library Director

Project # **LIB 005**
Project Name **Interior Furnishings - Curtians**

Type Maintenance
Useful Life 10 years
Category Buildings
Priority 3 Important

Total Project Cost: **$5,000**

Description

Replace the curtians in the library (adult and children's sections)

Justification

Curtains have been in the building for a number of years and are becoming worn, out-dated and provide no energy efficiency value.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			5,000			5,000
Total			**5,000**			**5,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			5,000			5,000
Total			**5,000**			**5,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Library
Contact Library Director

Project # **LIB 006**
Project Name **Building Exterior - Door**

Type Maintenance
Useful Life 15 years
Category Buildings
Priority 2 Very Important

Total Project Cost: **$2,000**

Description

Replace the side door to the library and install ADA compliant opener

Justification

Windows near the end of its useful life and new windows would increase energy efficiency. Should also look at ADA accessibility with power door opener.

Expenditures	2013	2014	2015	2016	2017	Total
Building	2,000					2,000
Total	**2,000**					**2,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	2,000					2,000
Total	**2,000**					**2,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **LIB 007**

Project Name **Computer Replacement**

Department Library
Contact Library Director
Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Total Project Cost: **$8,000**

Description

Replacement of the 12 personal computers used by the public and the 3 for staff. Goal to replace 2 per year.

Justification

Library computers get heavy use from the public and need to be replaced on a regular schedule.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	2,000	2,000	2,000	2,000		8,000
Total	2,000	2,000	2,000	2,000		8,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	2,000	2,000	2,000	2,000		8,000
Total	2,000	2,000	2,000	2,000		8,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **LIQUOR 001**

Project Name **Coolers**

Department Liquor
Contact Liquor Store Manager
Type Equipment
Useful Life 20 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$30,000**

Description

Replace coolers

Justification

Coolers are approximately 20+ years old and need to be replaced due to age, wear and inefficient cooling.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Liquor Fund	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Liquor
Contact Liquor Store Manager

Project # **LIQUOR 002**
Project Name **HVAC - Heating**

Type Maintenance
Useful Life 20 years
Category Buildings
Priority 1 Critical

Total Project Cost: **$20,000**

Description

Replace heating system.

Justification

Heating system replacement of obsolete an inefficient system. A\C was done in 2011

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Liquor Fund			20,000			20,000
Total			**20,000**			**20,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Liquor
Contact	Liquor Store Manager
Type	Maintenance
Useful Life	10 years
Category	Street: Seal Coating
Priority	n/a

Project # **LIQUOR 003**

Project Name **Parking Lot - Seal Coat additional Asphalt**

Total Project Cost: **$18,500**

Description

Seal coat Liquor Store's portion of the parking lot and possibiliy add to the asphalt paving in the rear of the building were deliveries are made.

Justification

Parking lot was finished when the RiverBend development was completed in 2007. Maintenace of the new asphalt with seal coating will be needed to prolong the life of the asphalt. Part of the parking\delivery area in the rear of the building is gravel and should be converted to ashphalt paving for delivery trucks and additonal parking.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance				18,500		18,500
Total				**18,500**		**18,500**

Funding Sources	2013	2014	2015	2016	2017	Total
Liquor Fund				18,500		18,500
Total				**18,500**		**18,500**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Liquor
Contact Liquor Store Manager

Project # **LIQUOR 004**
Project Name **Computer Replacement**

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Total Project Cost: **$2,000**

Description

Purchase of desktop computer

Justification

Replace pc that is 10 years old. New computer will also be used for the computerized tracking software for inventory.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		2,000				2,000
Total		**2,000**				**2,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Liquor Fund		2,000				2,000
Total		**2,000**				**2,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **PARK 004**

Project Name **Cottonwood Lake - Tegel's Park Road & Parking**

Department Parks
Contact Streets & Parks Supt.
Type Maintenance
Useful Life 20 years
Category Street: Paving\Overlay
Priority 2 Very Important

Total Project Cost: **$78,000**

Description

Mill and Overlay (replace) all asphalt road surfaces

Justification

Deterioration of parking lot and access road asphalt. Maintenance of existing infrastructure to extend its useful life.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	78,000					78,000
Total	**78,000**					**78,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	78,000					78,000
Total	**78,000**					**78,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **PARK 008**

Project Name **Toro Workman**

Department Parks
Contact Streets & Parks Supt.
Type Equipment
Useful Life 15 years
Category Park Maintenance Equipment
Priority 1 Critical

Total Project Cost: **$20,000**

Description

Replace the Toro Workman unit.

Justification

This unit is 22 years old in 2012

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			20,000			20,000
Total			**20,000**			**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			20,000			20,000
Total			**20,000**			**20,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Parks
Contact	Streets & Parks Supt.
Type	Equipment
Useful Life	10 years
Category	Park Maintenance Equipment
Priority	1 Critical

Project # **PARK 009**

Project Name **Toro Groundsmaster Mower (4000D)**

Total Project Cost: **$55,000**

Description

Replace mower that was purchased in 2005.

Justification

Replace mower when 3500 hours of use reached.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		55,000				55,000
Total		55,000				55,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **PARK 010**

Project Name **Toro Groundsmaster Mower (328D)**

Department Parks
Contact Streets & Parks Supt.
Type Equipment
Useful Life 10 years
Category Park Maintenance Equipment
Priority 1 Critical

Total Project Cost: **$25,000**

Description

Replace mower that was purchased in 2005.

Justification

Replace mower when 3500 hours of use reached.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment				25,000		25,000
Total				**25,000**		**25,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund				25,000		25,000
Total				**25,000**		**25,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **PARK 012**

Project Name **Ballfield Groomer**

Department Parks
Contact Streets & Parks Supt.
Type Equipment
Useful Life 10 years
Category Park Maintenance Equipment
Priority 1 Critical

Total Project Cost: **$28,000**

Description

Purchase a groomer to maintain Island Park and WRA ballfields

Justification

Field use has increased and this equipment would save staff time on field prep.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	28,000					28,000
Total	**28,000**					**28,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	28,000					28,000
Total	**28,000**					**28,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Parks
Contact	Streets & Parks Supt.
Type	Improvement
Useful Life	20 years
Category	Park: Buildings
Priority	3 Important

Project # **PARK 013**

Project Name **Restroom Fixtures**

Total Project Cost: **$4,000**

Description

Purchase of stainless steel fixtures for park restrooms

Justification

Address vandalism costs of replacing standard fixtures.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	4,000					4,000
Total	4,000					4,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	4,000					4,000
Total	4,000					4,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Police
Contact Police Chief

Project # **POLICE 001**
Project Name **Sidearms - Pistol Replacement**

Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 2 Very Important

Total Project Cost: **$1,500**

Description

Replace 8 Glock sidearms.

Justification

Daily use for officers. Existing sidearms are due to be replaced.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	1,500					1,500
Total	1,500					1,500

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	1,500					1,500
Total	1,500					1,500

Budget Impact/Other

$3,472 without trade-in of existing side arms.
$1,392 with trade-in of existing side arms.

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Police
Contact Police Chief

Project # **POLICE 002**
Project Name **Light Bar - Squad Car**

Type Equipment
Useful Life 10 years
Category Equipment: Miscellaneous
Priority 3 Important

Total Project Cost: **$1,800**

Description

Whelen light bar for Ford sedan

Justification

Replacement of equipment that is end-of-life.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			1,800			1,800
Total			1,800			1,800

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			1,800			1,800
Total			1,800			1,800

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Police
Contact	Police Chief
Type	Equipment
Useful Life	5 years
Category	Equipment: Miscellaneous
Priority	1 Critical

Project # **POLICE 003**

Project Name **Taser Replacement**

Total Project Cost: **$3,800**

Description

Replacement of 4 Tasers. One half of the Dept inventory will be replaced in 2016 and the other half in 2017.

Justification

Officers depend upon the tasers as a non-lethal method of subduing a subject.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment				3,800		3,800
Total				**3,800**		**3,800**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund				3,800		3,800
Total				**3,800**		**3,800**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **POLICE 004**

Project Name **Taser Replacement**

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Equipment: Miscellaneous
Priority 1 Critical

Total Project Cost: **$3,800**

Description

Replacement of 4 Tasers. One half of the Dept inventory will be replaced in 2016 and the other half in 2017.

Justification

Officers depend upon the tasers as a non-lethal method of subduing a subject.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment					3,800	3,800
Total					3,800	3,800

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund					3,800	3,800
Total					3,800	3,800

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Police
Contact Police Chief

Project # **POLICE 007**
Project Name **Computer Replacement - Office**

Type Equipment
Useful Life 5 years
Category Equipment: Computers
Priority 1 Critical

Total Project Cost: **$2,000**

Description

Two computers for the Police Dept

Justification

Replace old, obsolete computers. 6 officers sharing two computers.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	2,000					2,000
Total	**2,000**					**2,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	2,000					2,000
Total	**2,000**					**2,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Police
Contact Police Chief

Project # **POLICE 008**
Project Name **E-Ticket Printers**

Type Equipment
Useful Life 4 years
Category Equipment: Computers
Priority 2 Very Important

Total Project Cost: **$1,700**

Description

Purchase of 3 printers for the State's e-ticket system to be used in each of the squad cars.

Justification

The State of MN is moving to an electronic system for citations and the system will require printers in the squad cars to issue the ticket to violators while the electronic version will be part of the State database.

Expenditures	2013	2014	2015	2016	2017	Total
Building		1,700				1,700
Total		1,700				1,700

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		1,700				1,700
Total		1,700				1,700

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Pool
Contact Recreation Director

Project # **POOL 001**
Project Name **Aquatic Lift**

Type Improvement
Useful Life 10 years
Category ADA Accessibility Improveme
Priority 1 Critical

Total Project Cost: **$7,000**

Description

Installation of an aquatic lift device

Justification

State law mandates that there be two accessible points to all swimming pools that are compliant with ADA accessibility requirements.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	7,000					7,000
Total	**7,000**					**7,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	7,000					7,000
Total	**7,000**					**7,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Pool
Contact Recreation Director

Project # **POOL 002**
Project Name **Architectural & Engineering for Pool Project**

Type Improvement
Useful Life 1 year
Category Buildings
Priority 1 Critical

Total Project Cost: **$250,000**

Description

Architect and engineering expenses for the renovation of the existing swimming pool or the construction of a new aquatic center.

Justification

Depending on the type of projecct the A\E expenses can be estimated at $150,000 to $400,000 based on 10% of project costs. $250,000 used for this CIP.

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Design		250,000				250,000
Total		**250,000**				**250,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	250,000					250,000
Total	**250,000**					**250,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Pool
Contact	Recreation Director
Type	Improvement
Useful Life	25 years
Category	Buildings
Priority	3 Important

Project # **POOL 003**

Project Name **Renovated Pool or New Aquatic Center**

Total Project Cost: **$3,500,000**

Description

Major renovation of existing pool $1.75 million to $5 million for the construction of a new aquatic center.

Justification

Existing pool was built in 1960s and renovated in the 1980s. Upgrade of pool and mechanics needed. Feasibility study on three options was completed in 2006.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			3,500,000			3,500,000
Total			**3,500,000**			**3,500,000**

Funding Sources	2013	2014	2015	2016	2017	Total
GO Bonds			3,500,000			3,500,000
Total			**3,500,000**			**3,500,000**

Budget Impact/Other

Capital Improvement Plan 2013 *thru* 2017

City of Windom, Minnesota

Department	Recreation
Contact	Recreation Director
Type	Improvement
Useful Life	7 years
Category	Software
Priority	2 Very Important

Project # **REC 001**

Project Name **Scheduling Software Upgrade**

Total Project Cost: **$9,300**

Description

Upgrade\Update to Max Solutions scheduling software to enhance the existing scheduling programming for baseball, sand volleyball, etc. standings and registration.

Justification

This package will build on the existing software and improve access of information and the web presence of the Recreation program.

Expenditures	2013	2014	2015	2016	2017	Total
Other		9,300				9,300
Total		**9,300**				**9,300**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		9,300				9,300
Total		**9,300**				**9,300**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **STR 001**

Project Name **2013 Street Project**

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

Total Project Cost: **$2,400,000**

Description

Reconstruction of 16th Street between 4th to 6th Avenue
Reconstruction of 20th Street from abby Park to Les Ave
Reconstruction of S. Drake Ave from 6th Street to Wastewater Treatment Plant
Reconstruction of 5th Street - East Hill Mobile Home Park
Reconstruction of 6th Avenue from 10th Street to 19th Street

Justification

Last construction 1970 for 16th Street
Last construction 1978-79 for 20th Street
Last construction 1960 for S. Drake Ave
Last construction 1950 for 5th Street (mobile home park)
Last construction 1984 for parts of 6th Avenue

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	2,400,000					2,400,000
Total	**2,400,000**					**2,400,000**

Funding Sources	2013	2014	2015	2016	2017	Total
GO Bonds	700,000					700,000
Sewer Fund	500,000					500,000
Special Assessments	700,000					700,000
Water Fund	500,000					500,000
Total	**2,400,000**					**2,400,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

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

Project # **STR 002**

Project Name **2015 Street Project**

Total Project Cost: **$2,000,000**

Description

18th Street from 6th Ave to 9th Ave - Complete Reconstruction
9th Avenue from 17th Street to 20th Street - Mill & Overlay
South Plum Street (all areas south of new construction) - Mill & Overlay (curb and water??)
19th Street from 9th Avenue to Highway 71 - Mill & Overlay
7th Street from West Dead End to 3rd Avenue - Mill & Overlay with new curbs

Justification

Last construction 18th Street - 1967
Last construction 9th Avenue - 1978-79
Last construction S. Plum Street - 1971
Last construction 19th Street - 1962 (partial) and 1974 (partial)
Last construction 7th Street - 1970

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	2,000,000					2,000,000
Total	**2,000,000**					**2,000,000**

Funding Sources	2013	2014	2015	2016	2017	Total
GO Bonds	1,300,000					1,300,000
Sewer Fund	50,000					50,000
Special Assessments	600,000					600,000
Water Fund	50,000					50,000
Total	**2,000,000**					**2,000,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

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

Project # **STR 003**

Project Name **2017 Street Project**

Total Project Cost: **$1,800,000**

Description

Des Moines Drive from State Highway 62 to 1/2 block west of Fairview - Mill & Overlay
Highland Road from State Highway 62 to 1/2 block west of Fairview - Mill & Overlay
River Avenue - All - Complete Reconstruction
S. 6th Avenue from 6th Street to City Limits - Mill & Overlay (some is Township road)

Justification

Last reconstruction Des Moines Drive - 1984
Last construction Highland Road - 1984
Last construction River Avenue - 1960
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	2013	2014	2015	2016	2017	Total
Construction/Maintenance					1,800,000	1,800,000
Total					**1,800,000**	**1,800,000**

Funding Sources	2013	2014	2015	2016	2017	Total
GO Bonds					900,000	900,000
Sewer Fund					50,000	50,000
Special Assessments					600,000	600,000
Townships					200,000	200,000
Water Fund					50,000	50,000
Total					**1,800,000**	**1,800,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Streets
Contact	Streets & Parks Supt.
Type	Equipment
Useful Life	15 years
Category	Vehicles
Priority	2 Very Important

Project # **STR 006**

Project Name **Mechanic Pick-up Replacement**

Total Project Cost: **$26,000**

Description

Replace pick-up truck that is used by the City Mechanic\Maintenance person.

Justification

Existing unit 41-88 is 24 years old and replacement was due 9 years ago.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		26,000				26,000
Total		**26,000**				**26,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		26,000				26,000
Total		**26,000**				**26,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Streets
Contact Streets & Parks Supt.

Project # **STR 007**
Project Name **Pick-up Replacement 3/4 Ton Truck**

Type Equipment
Useful Life 10 years
Category Vehicles
Priority 2 Very Important

Total Project Cost: **$30,000**

Description

Replace 3/4 ton pick-up truck

Justification

Existing unit is a 3/4 ton Ford truck purchased in 2001. Useful life is 10 years. Scheduled for replacement was two years ago.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	30,000					30,000
Total	**30,000**					**30,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	30,000					30,000
Total	**30,000**					**30,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **STR 008**

Project Name **Shop Tools**

Department Streets

Contact Streets & Parks Supt.

Type Equipment

Useful Life 10 years

Category Equipment: Street Department

Priority 2 Very Important

Total Project Cost: **$5,600**

Description

Purchase of Plasma Metal Cutting Torch
Purchase of Band Saw for cutting metal

Justification

Needed equipment for the Street shop, which could also benefit other Depts.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	5,600					5,600
Total	**5,600**					**5,600**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	5,600					5,600
Total	**5,600**					**5,600**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Streets
Contact Streets & Parks Supt.
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 2 Very Important

Project # **STR 009**
Project Name **Pick-up Replacement 3/4 Ton with Snow Plow**

Total Project Cost: **$36,000**

Description

Replace 3/4 ton Chevy Pick-up Truck with snow plow

Justification

Unit purchased in 2005 and is due for replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			36,000			36,000
Total			**36,000**			**36,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund			36,000			36,000
Total			**36,000**			**36,000**

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Project # **STR 011**
Project Name **Street Sweeper Replacement**

Department Streets
Contact Streets & Parks Supt.
Type Equipment
Useful Life 15 years
Category Equipment: Street Department
Priority 1 Critical

Total Project Cost: **$185,000**

Description

Replace 2005 Elgin Street Sweeper

Justification

Unit was purchased in 2005 and is due for replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment				185,000		185,000
Total				**185,000**		**185,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund				185,000		185,000
Total				**185,000**		**185,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **STR 014**

Project Name **Stump Grinder**

Department Streets
Contact Streets & Parks Supt.
Type Equipment
Useful Life 10 years
Category Equipment: Street Department
Priority 2 Very Important

Total Project Cost: **$6,155**

Description

Purchase of a stump grinder.

Justification

Cost to hire priavte vendors has been $2,000 in 2011 and will be about $2,700 in 2012. The cost for this equipment is approximately $6,155 and will be recovered in three years.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	6,155					6,155
Total	**6,155**					**6,155**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund	6,155					6,155
Total	**6,155**					**6,155**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **STR 015**

Project Name **Loader Unit**

Department Streets

Contact Streets & Parks Supt.

Type Equipment

Useful Life 20 years

Category Equipment: Street Department

Priority 2 Very Important

Total Project Cost: **$185,000**

Description

Purchase replacement loader tractor unit.

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.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		185,000				185,000
Total		**185,000**				**185,000**

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		185,000				185,000
Total		**185,000**				**185,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Telecom
Contact	Telecom Manager
Type	Improvement
Useful Life	10 years
Category	Telecom Equipment
Priority	1 Critical

Project # **TEL 001**

Project Name **Video Headend Upgrades**

Total Project Cost: **$22,000**

Description

Cable TV signals received through the headend. Either Quam or over the internet service (TBD).

Justification

This equipment has been in place and added to over many years. The system needs to be upgraded and enhanced.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	22,000					22,000
Total	**22,000**					**22,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund	22,000					22,000
Total	**22,000**					**22,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Telecom
Contact Telecom Manager

Project # **TEL 002**
Project Name **Mini Van - Replacement**

Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Total Project Cost: **$21,000**

Description

Replacement of service van

Justification

Service van purchased in 2005 and is scheduled for replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		21,000				21,000
Total		**21,000**				**21,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund		21,000				21,000
Total		**21,000**				**21,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Telecom
Contact Telecom Manager

Project # **TEL 003**
Project Name **Mobile Studio Contribution**

Type Unassigned
Useful Life 10 years
Category Telecom Equipment
Priority 3 Important

Total Project Cost: **$10,000**

Description

Mobile TV studio needed to film events for local content.

Justification

Local content will enable Windomnet and SMBS to keep and attract customers by offering programming of local events not covered by other cable TV providers.

Expenditures	2013	2014	2015	2016	2017	Total
Other		10,000				10,000
Total		**10,000**				**10,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund		10,000				10,000
Total		**10,000**				**10,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Telecom
Contact Telecom Manager

Project # **TEL 004**
Project Name **ISP Server Upgrades**

Type Equipment
Useful Life 5 years
Category Telecom Equipment
Priority 1 Critical

Total Project Cost: **$4,000**

Description

Internet Service Provider (ISP) upgrades

Justification

Provision of internet service through Windomnet to customers is handled by the ISP servers

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		4,000				4,000
Total		4,000				4,000

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund		4,000				4,000
Total		4,000				4,000

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Department Telecom
Contact Telecom Manager

Project # **TEL 005**
Project Name **DC Powerplant**

Type Equipment
Useful Life 10 years
Category Telecom Equipment
Priority 1 Critical

Total Project Cost: **$33,000**

Description

DC Power Supply at Network Operations Center (NOC)

Justification

DC Power Supply is needed to cover Windomnet in the the event of a power outage. Also, selling more co-hosting\locating services to third parties, which requires power back-up.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		33,000				33,000
Total		**33,000**				**33,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund		33,000				33,000
Total		**33,000**				**33,000**

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Department Telecom
Contact Telecom Manager

Project # **TEL 006**
Project Name **Headend Building Addition**

Type Improvement
Useful Life 20 years
Category Telecom Building
Priority 2 Very Important

Total Project Cost: **$16,000**

Description

Additon to head end building to house more equipment for cable TV. Approximately 870 square feet.

Justification

Additonal room is needed for more cable tv servers if system is going to add channels.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance			16,000			16,000
Total			**16,000**			**16,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund			16,000			16,000
Total			**16,000**			**16,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Telecom
Contact Telecom Manager

Project # **TEL 007**
Project Name **Satellite Farm Rebuild**

Type Equipment
Useful Life 20 years
Category Telecom Equipment
Priority 1 Critical

Total Project Cost: **$25,000**

Description

Replace the satellite recievers that are located at the cable tv headend

Justification

Existing satellite recievers are 20+ years old and need to be replaced\upgraded to allow for the continuation of use in the provision of cable tv programming.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			25,000			25,000
Total			**25,000**			**25,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund			25,000			25,000
Total			**25,000**			**25,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **TEL 008**

Project Name **Meta Switch Rebuild**

Department Telecom
Contact Telecom Manager
Type Equipment
Useful Life 7 years
Category Telecom Equipment
Priority 1 Critical

Total Project Cost: **$50,000**

Description

Meta Switch Rebuild

Justification

The meta switch does all of the telephone functions for Windomnet

Expenditures	2013	2014	2015	2016	2017	Total
Equipment				50,000		50,000
Total				**50,000**		**50,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund				50,000		50,000
Total				**50,000**		**50,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Telecom
Contact	Telecom Manager
Type	Equipment
Useful Life	7 years
Category	Telecom Equipment
Priority	2 Very Important

Project # **TEL 009**

Project Name **Test Equipment Replacement**

Total Project Cost: **$30,000**

Description

Replacment of equipment used for testing fiber optic distribution network. May look to purchase a Class 3 laser unit.

Justification

Equipment is needed for the operation of the fiber network, repairs and installation work.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment					30,000	30,000
Total					30,000	30,000

Funding Sources	2013	2014	2015	2016	2017	Total
Telecom Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **SEWER 001**

Project Name **General Plant Improvement\Maintence**

Department Wastewater
Contact Water\Wastewater Supt.
Type Maintenance
Useful Life 10 years
Category Wastewater: Plant
Priority 2 Very Important

Total Project Cost: **$25,000**

Description

General maintenance and repairs of the Wastewater Treatment Plant

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	5,000	5,000		5,000	5,000	20,000	5,000
Total	5,000	5,000		5,000	5,000	20,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Sewer Fund	5,000	5,000		5,000	5,000	20,000	5,000
Total	5,000	5,000		5,000	5,000	20,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department	Wastewater
Contact	Water\Wastewater Supt.
Type	Improvement
Useful Life	25 years
Category	Wastewater: Plant
Priority	1 Critical

Project # **SEWER 002**

Project Name **Treatment Plant Upgrade**

Total Project Cost: **$760,000**

Description

Bio-solids storage $1,500,000
2 Final Clarifiers $300,000
Blowers & Air $250,000
Ras\Was Pumps $50,000
Diffuser Membranes $50,000
Roof $50,000
Effluent Filter $35,000
Chemical Feeder $25,000

Justification

Update of systems at the Wastewater Treatment Plant and anticipation of additonal regulations for bio-solids.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance		760,000				760,000
Total		**760,000**				**760,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Sewer Fund		760,000				760,000
Total		**760,000**				**760,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Wastewater
Contact Water\Wastewater Supt.

Project # **SEWER 003**
Project Name **Toro Lawnmower Replacement**

Type Equipment
Useful Life 10 years
Category Wastewater: Maintenance Equi
Priority 3 Important

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

Description

Replace 2000 Toro Groundsmaster mower

Justification

Unit was purchased in 2000 and is in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment			15,000			15,000
Total			**15,000**			**15,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Sewer Fund			15,000			15,000
Total			**15,000**			**15,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Wastewater
Contact Water\Wastewater Supt.

Project # **SEWER 004**
Project Name **Vac-All Replacement**

Type Equipment
Useful Life 20 years
Category Wastewater: Maintenance Equi
Priority 2 Very Important

Total Project Cost: **$37,500**

Description

Replacement Vac-All Unit.

Justification

Unit was purchased in 1998 and is in need of replacement. Half the cost to sewer and the other half paid by the water fund.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		37,500				37,500
Total		37,500				37,500

Funding Sources	2013	2014	2015	2016	2017	Total
Sewer Fund		37,500				37,500
Total		37,500				37,500

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Wastewater
Contact Water\Wastewater Supt.

Project # **SEWER 006**
Project Name **General Equipment**

Type Equipment
Useful Life 5 years
Category Water: Maintenance Equipmen
Priority 3 Important

Total Project Cost: **$75,000**

Description

Replacement and\or purchase of tools needed for operations or safety equipment.

Justification

Various shop tools and equipment willl wear out or break. Cost of repair is often as much as replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	20,000	20,000	15,000	20,000		75,000
Total	**20,000**	**20,000**	**15,000**	**20,000**		**75,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Sewer Fund	20,000	20,000	15,000	20,000		75,000
Total	**20,000**	**20,000**	**15,000**	**20,000**		**75,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Wastewater
Contact Water\Wastewater Supt.

Project # **SEWER 007**
Project Name **Interceptor\Collection System Improvements**

Type Maintenance
Useful Life 20 years
Category Wastewater: Collection System
Priority 1 Critical

Total Project Cost: **$60,000**

Description

General repairs, upgrades and replacment of collection system items.

Justification

Maintenance of existing infrastructure.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Sewer Fund	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Wastewater
Contact Water\Wastewater Supt.

Project # **SEWER 008**
Project Name **Unit #65 Replacement - 1 Ton Truck**

Type Equipment
Useful Life 10 years
Category Vehicles
Priority 2 Very Important

Total Project Cost: **$45,000**

Description

Replacement of Unit #65 which is a 1-ton Truck

Justification

Unit due for replacement. This unit pulls the backhoe and is used with a snow plow.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	45,000					45,000
Total	**45,000**					**45,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Sewer Fund	45,000					45,000
Total	**45,000**					**45,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Wastewater
Contact Water\Wastewater Supt.

Project # **SEWER 009**
Project Name **Unit #60 Replacent - 1\2 Ton Pick-up Truck**

Type Equipment
Useful Life 10 years
Category Vehicles
Priority 2 Very Important

Total Project Cost: **$13,000**

Description

Replacement of Unit #65 - 1\2 ton pick-up truck.

Justification

Unit due for replacement on 10 year cycle.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		13,000				13,000
Total		13,000				13,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sewer Fund		13,000				13,000
Total		13,000				13,000

Budget Impact/Other

Cost of this unit is split between the Water and Wastewater Depts.

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **SEWER 010**

Project Name **Lift Station Improvements**

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

Total Project Cost: **$30,000**

Description

Replacement of worn\outdated equipment.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Sewer Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Water
Contact Water\Wastewater Supt.

Project # **WATER 001**
Project Name **Wells and Well Site**

Type Equipment
Useful Life 5 years
Category Water: Plant
Priority 1 Critical

Total Project Cost: **$30,000**

Description

Replace equipment at well sites as needed.

Justification

Maintain operation of wells to supply the water system.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Equipment	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

Capital Improvement Plan
City of Windom, Minnesota

2013 *thru* 2017

Project # **WATER 002**
Project Name **Pumping Equipment**

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

Total Project Cost: **$20,000**

Description

Equipment\motors, etc. for the pumping system

Justification

Maintain water supply.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	5,000	5,000	5,000	5,000		20,000
Total	**5,000**	**5,000**	**5,000**	**5,000**		**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Water Fund	5,000	5,000	5,000	5,000		20,000
Total	**5,000**	**5,000**	**5,000**	**5,000**		**20,000**

Budget Impact/Other

Capital Improvement Plan

City of Windom, Minnesota

2013 *thru* 2017

Department Water
Contact Water\Wastewater Supt.

Project # **WATER 003**
Project Name **Filter Plant - SCADA**

Type Improvement
Useful Life 15 years
Category Water: Plant
Priority 1 Critical

Total Project Cost: **$250,000**

Description

SCADA control system replacement

Justification

Operational controls are original to the plant. Software and operational equipment is dated (1998) and in need of replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	250,000					250,000
Total	**250,000**					**250,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Water Fund	250,000					250,000
Total	**250,000**					**250,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Water
Contact Water\Wastewater Supt.

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

Type Equipment
Useful Life 10 years
Category Water: Plant
Priority 1 Critical

Total Project Cost: **$60,000**

Description

General filter plant improvments 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.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Equipment		15,000	15,000	15,000		45,000	15,000
Total		15,000	15,000	15,000		45,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Water Fund		15,000	15,000	15,000		45,000	15,000
Total		15,000	15,000	15,000		45,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **WATER 005**

Project Name **Water Main Improvements**

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

Total Project Cost: **$30,000**

Description

Upgrades, improvements and\or spot maintenance of the water distribution system.

Justification

Maintain operation of distribution system to eliminate safety hazards and leaks.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Construction/Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **WATER 006**

Project Name **Vehilcle Replacement 1/2 Ton Pick-up Truck**

Department Water
Contact Water\Wastewater Supt.
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 3 Important

Total Project Cost: **$13,000**

Description

Replacement of Unit #60 - 1/2 Ton Pick-up Truck

Justification

Unit due for replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		13,000				13,000
Total		13,000				13,000

Funding Sources	2013	2014	2015	2016	2017	Total
Water Fund		13,000				13,000
Total		13,000				13,000

Budget Impact/Other

This unit cost is split between the Water and Wastewater Depts.

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Water
Contact Water\Wastewater Supt.

Project # **WATER 007**
Project Name **Water Meters**

Type Equipment
Useful Life 25 years
Category Water: Distribution
Priority 1 Critical

Total Project Cost: **$48,000**

Description

Purchase of new water meters for replacment of old\worn units or the placement of new meters in properties getting water service.

Justification

Add new water meters for new services and replace malfunctioning or obsolete units.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Equipment	8,000	8,000	8,000	8,000	8,000	40,000	8,000
Total	8,000	8,000	8,000	8,000	8,000	40,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Water Fund	8,000	8,000	8,000	8,000	8,000	40,000	8,000
Total	8,000	8,000	8,000	8,000	8,000	40,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Water
Contact Water\Wastewater Supt.

Project # **WATER 008**
Project Name **Hydrants**

Type Equipment
Useful Life 40 years
Category Water: Distribution
Priority 2 Very Important

Total Project Cost: **$30,000**

Description

Purchase of water hydrants for replacment 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.

Expenditures	2013	2014	2015	2016	2017	Total	Future
Equipment	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Funding Sources	2013	2014	2015	2016	2017	Total	Future
Water Fund	5,000	5,000	5,000	5,000	5,000	25,000	5,000
Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **WATER 010**

Project Name **Vac-All**

Department Water

Contact Water\Wastewater Supt.

Type Equipment

Useful Life 10 years

Category Water: Maintenance Equipmen

Priority 2 Very Important

Total Project Cost: **$37,500**

Description

Replace Vac-all Unit.

Justification

Unit was purchased in 1998 and is in need of replacement. Half the cost from water and half from sewer fund.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment		37,500				37,500
Total		37,500				37,500

Funding Sources	2013	2014	2015	2016	2017	Total
Water Fund		37,500				37,500
Total		37,500				37,500

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Department Water
Contact Water\Wastewater Supt.

Project # **WATER 013**
Project Name **East Tower (Windom Rec Area)**

Type Maintenance
Useful Life 20 years
Category Water: Towers
Priority 2 Very Important

Total Project Cost: **$546,000**

Description

Overhaul of systems and general maintenance items for the East Tower

Justification

Paint is fading and repainting is needed. 15 year paint option $456,000 bid plus $90,000 engineering\inspections.

Expenditures	2013	2014	2015	2016	2017	Total
Construction/Maintenance	546,000					546,000
Total	**546,000**					**546,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Water Fund	546,000					546,000
Total	**546,000**					**546,000**

Budget Impact/Other

Capital Improvement Plan

2013 *thru* 2017

City of Windom, Minnesota

Project # **WATER 014**

Project Name **Unit 61 Replacement - 3/4 Ton Pick-up Truck**

Department Water
Contact Water\Wastewater Supt.
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 2 Very Important

Total Project Cost: **$20,000**

Description

Replacement of Unit #61 - 3\4 Ton Pick-up Truck

Justification

Unit due for replacement.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment	20,000					20,000
Total	**20,000**					**20,000**

Funding Sources	2013	2014	2015	2016	2017	Total
Water Fund	20,000					20,000
Total	**20,000**					**20,000**

Budget Impact/Other