

City of Andover, MN

Capital Plan

2014 thru 2018

PROJECTS & FUNDING SOURCES BY DEPARTMENT

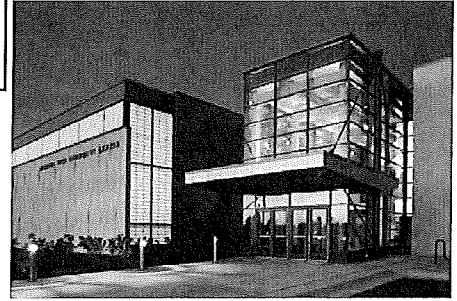
Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Central Equipment								
New - Mobile Vehicle Lifts <i>Equipment Bond</i>	14-48800-01	1	24,000 24,000					24,000 24,000
Replacement - Service Truck <i>Equipment Bond</i>	16-48800-01	2			40,000 40,000			40,000 40,000
Central Equipment Total			24,000		40,000			64,000
Community Center								
Replacement - Rink Boards <i>Comm Ctr Operations</i>	15-44300-01	1		12,000 12,000				12,000 12,000
ACC/YMCA Expansion <i>G.O. Bond</i>	17-44000-01	2				2,750,000 2,750,000		2,750,000 2,750,000
Replacement - Zamboni Battery Pack <i>Comm Ctr Operations</i>	17-44300-01	1				12,000 12,000		12,000 12,000
Community Center Total				12,000		2,762,000		2,774,000
Engineering								
New Development Projects <i>Sewer Trunk Fund</i> <i>Water Trunk Fund</i>	14-41600-01	1	115,000 90,000 25,000	140,000 110,000 30,000	150,000 110,000 40,000	160,000 117,000 43,000		565,000 427,000 138,000
Pedestrian Trail Maintenance <i>Road & Bridge Funds</i>	14-41600-02	1	72,000 72,000	75,000 75,000	78,000 78,000	81,000 81,000	184,000 184,000	490,000 490,000
Survey Equipment <i>Equipment Bond</i>	14-41600-03	1	32,000 32,000					32,000 32,000
New Pedestrian Trail and Sidewalk Segments <i>Trail Funds</i>	14-41600-04	1	15,000 15,000		368,000 368,000	100,000 100,000	456,000 456,000	939,000 939,000
Engineering Total			234,000	215,000	596,000	341,000	640,000	2,026,000
Facility Management								
Annual Parking Lot Maintenance <i>Capital Projects Levy</i> <i>Comm Ctr Operations</i>	14-41900-01	1	97,000 97,000	28,000 28,000	130,000 30,000 100,000	32,000 32,000		287,000 187,000 100,000
Recycling Building & Fence <i>Grant</i>	14-41900-02	1	50,000 50,000					50,000 50,000
Carpet / Tile Replacement <i>Capital Projects Levy</i>	15-41900-01	2		10,000 10,000		10,000 10,000		20,000 20,000
Building A - Seal Floor <i>Capital Projects Levy</i>	15-41900-02	1		20,000 20,000				20,000 20,000
Memorial - Veterans Memorial	16-41900-01	1			10,000			10,000

Capital Plan
City of Andover, MN

2014 *thru* 2018

Project # 17-44000-01
Project Name ACC/YMCA Expansion

Type Improvement
Useful Life 30 Years +
Category Equipment
Department Community Center
Contact Comm Ctr Manager
Priority 2 - Medium



Description

Expansion of the Community Center which may include a youth center, additional meeting rooms, office space, library services space, storage, hockey training and multi-purpose space. The YMCA may look into additional studio space as well as "flex space" and offices.

Justification

After 7 years in operation, the city is exploring an expansion to the Community Center to accommodate additional users and address some of the issues that staff currently face.

Expenditures	2014	2015	2016	2017	2018	Total
Construction				2,750,000		2,750,000
Total				2,750,000		2,750,000

Funding Sources	2014	2015	2016	2017	2018	Total
G.O. Bond				2,750,000		2,750,000
Total				2,750,000		2,750,000

Budget Impact/Other

Additional \$3,000,000.00 in debt service; additional lease revenue from YMCA.