

City of Andover, MN

Capital Plan

2015 thru 2019

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
<b>Central Equipment</b>								
Replacement - Service Truck <i>Equipment Bond</i>	16-48800-01	2		40,000 40,000				40,000 40,000
<b>Central Equipment Total</b>				40,000				40,000
<b>Community Center</b>								
Replacement - Floor Scrubber <i>Comm Ctr Operations</i>	15-44000-01	1	14,000 14,000					14,000 14,000
Replacement - Rink Flooring <i>Comm Ctr Operations</i>	15-44300-01	1	50,000 50,000					50,000 50,000
Replacement - Carpeting <i>Comm Ctr Operations</i>	16-44000-01	1		7,000 7,000				7,000 7,000
Replacement - Skate Sharpener/Rental Skates <i>Comm Ctr Operations</i>	16-44200-01	1		10,000 10,000				10,000 10,000
Replacement - Safety Pads (wall) <i>Comm Ctr Operations</i>	16-44400-01	1		6,000 6,000				6,000 6,000
ACC/YMCA Expansion <i>G.O. Bond</i>	17-44000-01	2			3,000,000 3,000,000			3,000,000 3,000,000
Replacement - Volleyball Equipment <i>Comm Ctr Operations</i>	17-44400-01	1			7,000 7,000			7,000 7,000
Refacing Rink Boards <i>Comm Ctr Operations</i>	18-44300-01	1				21,000 21,000		21,000 21,000
Replacement - Zamboni Battery Pack <i>Comm Ctr Operations</i>	18-44300-02	1				14,000 14,000		14,000 14,000
Replacement - Field House Floor <i>Comm Ctr Operations</i>	19-44400-01	1					40,000 40,000	40,000 40,000
<b>Community Center Total</b>			64,000	23,000	3,007,000	35,000	40,000	3,169,000
<b>Engineering</b>								
New Development Projects <i>Sewer Trunk Fund</i> <i>Water Trunk Fund</i>	15-41600-01	1	140,000 110,000 30,000	150,000 110,000 40,000	160,000 117,000 43,000	160,000 117,000 43,000	165,000 120,000 45,000	775,000 574,000 201,000
Pedestrian Trail Maintenance <i>Road &amp; Bridge Funds</i>	15-41600-02	1	70,000 70,000	72,000 72,000	75,000 75,000	175,000 175,000	80,000 80,000	472,000 472,000
New Pedestrian Trail and Sidewalk Segments <i>Grant</i> <i>Trail Funds</i>	16-41600-01	1		357,000 357,000	144,000 144,000	460,000 460,000	525,000 245,000 280,000	1,486,000 245,000 1,241,000
<b>Engineering Total</b>			210,000	579,000	379,000	795,000	770,000	2,733,000

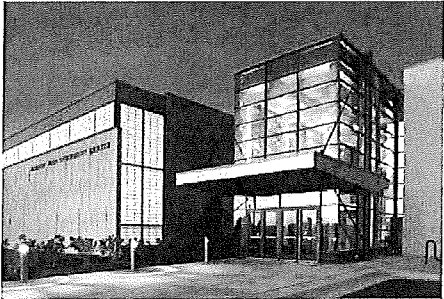
**Capital Plan**  
**City of Andover, MN**

2015 thru 2019

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 10 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	2015	2016	2017	2018	2019	Total
Construction			3,000,000			3,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
G.O. Bond			3,000,000			3,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

**Budget Impact/Other**

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

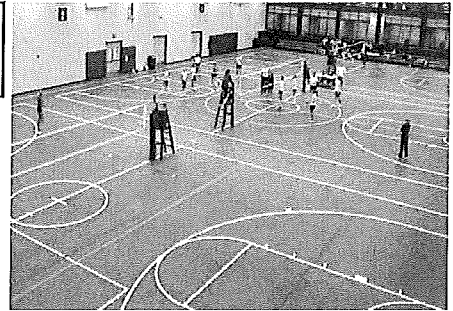
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2015 thru 2019

Project # 19-44400-01  
 Project Name Replacement - Field House Floor

Type Improvement  
 Useful Life 15 Years  
 Category Improvements

Department Community Center  
 Contact Comm Ctr Manager  
 Priority 1 - High



**Description**

Replace the floor in the field house.

**Justification**

Over the last 15+ years the floor has hosted many different types of events. The overall finish of the floor is wearing off along with the cracking and chipping warrant a replacement.

Expenditures	2015	2016	2017	2018	2019	Total
Facility Maintenance					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Comm Ctr Operations					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

**Budget Impact/Other**

A new floor will insure a safe place for all our users and events. It will give us an opportunity to restripe the floor with better consideration given to our user base. There will also be some upfront savings on maintenance costs with a new floor.