

City of Andover, MN

Capital Plan

2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Building								
Replacement - Small Extended Cab Pick Up #9 <i>Equipment Bond</i>	16-42300-01	1	30,000 30,000					30,000 30,000
Replacement - Small Extended Cab Pick Up #8 <i>Equipment Bond</i>	19-42300-01	1				35,000 35,000		35,000 35,000
Building Total			30,000			35,000		65,000
Central Equipment								
Replacement - Service Truck #371 <i>Equipment Bond</i>	18-48800-01	2			40,000 40,000			40,000 40,000
Central Equipment Total					40,000			40,000
Community Center								
Replacement - Rink Flooring <i>Comm Ctr Operations</i>	16-44300-01	1	36,000 36,000					36,000 36,000
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 - Exterior Garbage/ Bike Racks/Tables <i>Comm Ctr Operations</i>	17-44000-02	1		25,000 25,000				25,000 25,000
Replacement - Point of Sale (POS) System <i>Comm Ctr Operations</i>	17-44000-03	1		8,000 8,000				8,000 8,000
Replacement - Carpeting <i>Comm Ctr Operations</i>	17-44000-04	1		8,000 8,000	18,000 18,000			26,000 26,000
Exterior Painting <i>Comm Ctr Operations</i>	17-44000-05	1		6,000 6,000				6,000 6,000
New - ACC Truck <i>Comm Ctr Operations</i>	17-44000-06	1		30,000 30,000				30,000 30,000
Replacement - Skate Sharpener/Rental Skates <i>Comm Ctr Operations</i>	17-44200-01	1		10,000 10,000				10,000 10,000
Replacement - Ice Arena Refrigeration Replacement <i>G.O. Bond</i>	17-44300-01	1		1,000,000 1,000,000				1,000,000 1,000,000
Replacement - Heat Exchangers - Munters Unit <i>Comm Ctr Operations</i>	17-44300-02	1		15,000 15,000				15,000 15,000
Replacement - Ice Arena Locker Room Hardware <i>Comm Ctr Operations</i>	17-44300-03	1		10,000 10,000				10,000 10,000
Replacement - Pickelball Inserts/Net System <i>Comm Ctr Operations</i>	17-44400-01	1		10,000 10,000				10,000 10,000
Replacement - Kaivac Cleaning System <i>Comm Ctr Operations</i>	18-44000-01	1			10,000 10,000			10,000 10,000
Replacement - Zamboni Battery Pack <i>Comm Ctr Operations</i>	18-44300-01	1			14,000 14,000			14,000 14,000
Replacement - Zamboni Room Water Heater	18-44300-02	1			25,000			25,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Comm Ctr Operations</i>					25,000			25,000
Replacement - Ice Rink Dividers	18-44300-03	1			8,000			8,000
<i>Comm Ctr Operations</i>					8,000			8,000
New - Inflatables	18-44400-03	1			10,000			10,000
<i>Comm Ctr Operations</i>					10,000			10,000
Replacement - Camera/Security System	19-44000-01	1				12,000		12,000
<i>Comm Ctr Operations</i>						12,000		12,000
Replacement - All Community Center Doors	19-44000-02	1				75,000		75,000
<i>Comm Ctr Operations</i>						75,000		75,000
Refacing Rink Boards	19-44300-01	1				25,000		25,000
<i>Comm Ctr Operations</i>						25,000		25,000
Paint Ice Arena ceiling	19-44300-02	1				25,000		25,000
<i>Comm Ctr Operations</i>						25,000		25,000
Replacement - Field House Floor	19-44400-01	1				50,000		50,000
<i>Comm Ctr Operations</i>						50,000		50,000
Replacement - Scissor Lift	20-44000-01	1					15,000	15,000
<i>Equipment Bond</i>							15,000	15,000
Replacement - Lobby Furniture	20-44000-02	1					15,000	15,000
<i>Comm Ctr Operations</i>							15,000	15,000
Replacement - Roof	20-44000-03	1					500,000	500,000
<i>G.O. Bond</i>							500,000	500,000
Replacement - Electric Edger	20-44300-01	1					8,000	8,000
<i>Comm Ctr Operations</i>							8,000	8,000
Community Center Total			36,000	4,122,000	85,000	187,000	538,000	4,968,000

Engineering

New Development Projects	16-41600-01	1	150,000	160,000	160,000	165,000	175,000	810,000
<i>Sewer Trunk Fund</i>			110,000	117,000	117,000	120,000	125,000	589,000
<i>Water Trunk Fund</i>			40,000	43,000	43,000	45,000	50,000	221,000
Pedestrian Trail Maintenance	16-41600-02	1	45,000	50,000	55,000	60,000	65,000	275,000
<i>Road & Bridge Funds</i>			45,000	50,000	55,000	60,000	65,000	275,000
New Pedestrian Trail and Sidewalk Segments	16-41600-03	1	230,000	144,000	460,000	525,000		1,359,000
<i>Grant</i>						245,000		245,000
<i>Trail Funds</i>			230,000	144,000	460,000	280,000		1,114,000
Pedestrian Trail Reconstruction	16-41600-04	1	50,000	52,500	55,000	57,500	60,000	275,000
<i>Road & Bridge Funds</i>			50,000	52,500	55,000	57,500	60,000	275,000
Engineering Total			475,000	406,500	730,000	807,500	300,000	2,719,000

Facility Management

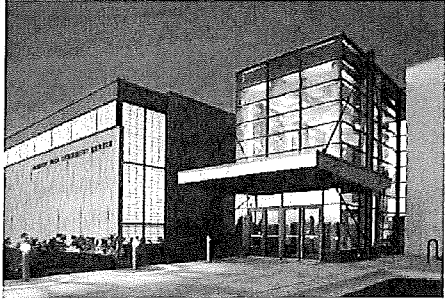
Annual Parking Lot Maintenance	16-41900-01	1	50,000	90,000	30,000	30,000	30,000	230,000
<i>Capital Equipment Reserve</i>			30,000	30,000	30,000	30,000	30,000	150,000
<i>Comm Ctr Operations</i>			20,000	60,000				80,000
Public Works/Community Center Master Planning	16-41900-02	1	25,000					25,000
<i>Capital Equipment Reserve</i>			25,000					25,000
Roof Replacment - Public Works	17-41900-01	1		400,000				400,000
<i>Capital Equipment Reserve</i>				400,000				400,000
Replacement - Carpet / Tile	17-41900-02	2		10,000		10,000		20,000
<i>Capital Equipment Reserve</i>				10,000		10,000		20,000
Building A - Seal Floor	19-41900-01	1				25,000		25,000
<i>Capital Equipment Reserve</i>						25,000		25,000
Addition to Storage Building & Vehicle Maint. Shop	19-41900-02	1				3,200,000		3,200,000
<i>G.O. Bond</i>						3,200,000		3,200,000
Attached Storage Building	19-41900-03	1				320,000		320,000

Capital Plan
City of Andover, MN

2016 *thru* 2020

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

Type Improvement Department Community Center
 Useful Life 30 Years + Contact Comm Ctr Manager
 Category Equipment 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 12 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	2016	2017	2018	2019	2020	Total
Construction		3,000,000				3,000,000
Total		3,000,000				3,000,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bond		3,000,000				3,000,000
Total		3,000,000				3,000,000

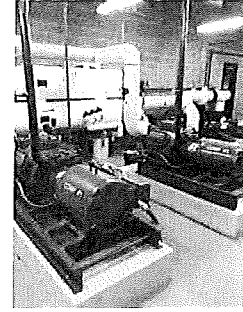
Budget Impact/Other
 Additional \$3,000,000 in debt service; additional lease revenue from YMCA.

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2016 *thru* 2020

Project # **17-44300-01**
 Project Name **Replacement - Ice Arena Refrigeration Replacement**

Type Improvement Department Community Center
 Useful Life 15 Years Contact Comm Ctr Manager
 Category Improvements Priority 1 - High



Description
 Tied to Building Expansion - As R22 is phased out we will need to look at a new compressor system for the rink floor.

Justification
 If a second sheet were built, we would have the options to tie the two systems together with the best option at the time. Either way, as R-22 is phased out, we will need to look at a new compressor system to handle the refrigerant we decide to go with.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment		1,000,000				1,000,000
Total		1,000,000				1,000,000

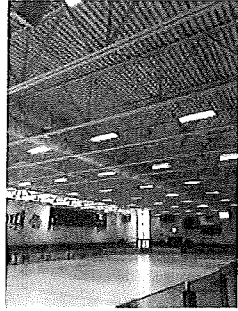
Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bond		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other
 Cost will get us a new system that will be in compliance with new laws and regulations when it comes to R-22 freon, which is being phased out. New efficiencies and less maintenance on a new system will help offset the costs.

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2016 *thru* 2020

Project # 19-44300-02
 Project Name **Paint Ice Arena ceiling**



Type Improvement Department Community Center
 Useful Life 15 Years Contact Comm Ctr Manager
 Category Improvements Priority 1 - High

Description
 Repaint the ice arena ceiling.

Justification
 After 15 years, the ice arena ceiling is showing signs of flaking and peeling. Painting the ceiling will provide a clean, restored look to the space.

Expenditures	2016	2017	2018	2019	2020	Total
Facility Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Comm Ctr Operations				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Plan
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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 that warrants a replacement.

Expenditures	2016	2017	2018	2019	2020	Total
Facility Maintenance				50,000		50,000
Total				50,000		50,000

Funding Sources	2016	2017	2018	2019	2020	Total
Comm Ctr Operations				50,000		50,000
Total				50,000		50,000

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.

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2016 *thru* 2020

Project # **20-44000-03**
 Project Name **Replacement - Roof**

Type Improvement Department Community Center
 Useful Life 20 Years Contact Comm Ctr Manager
 Category Improvements Priority 1 - High



Description

Full roof replacement (rubber membrane).

Justification

After 15+ years, the rubber roof membrane will need to be replaced.

Expenditures	2016	2017	2018	2019	2020	Total
Facility Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bond					500,000	500,000
Total					500,000	500,000

Budget Impact/Other