

City of Andover, MN

Capital Plan

2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Building</b>								
Replacement - Small Extended Cab Pick Up #8 <i>Equipment Bond</i>	19-42300-01	1			35,000			35,000
					35,000			35,000
<b>Building Total</b>						35,000		35,000
<b>Central Equipment</b>								
Replacement - Service Truck #371 <i>Equipment Bond</i>	18-48800-01	2		40,000				40,000
				40,000				40,000
<b>Central Equipment Total</b>						40,000		40,000
<b>Community Center</b>								
Exterior Painting <i>Comm Ctr Operations</i>	17-44000-01	1	6,000					6,000
			6,000					6,000
ACC/YMCA Expansion <i>Capital Equipment Reserve</i> <i>G.O. Bond</i>	17-44000-02	2	75,000	200,000	6,725,000			7,000,000
			75,000					75,000
				200,000	6,725,000			6,925,000
Replacement - Carpeting <i>Comm Ctr Operations</i>	18-44000-01	1		18,000		12,000		30,000
				18,000		12,000		30,000
Replacement - Skate Sharpener <i>Comm Ctr Operations</i>	18-44200-01	1		10,000				10,000
				10,000				10,000
Replacement - Pickleball Inserts/Net System <i>Comm Ctr Operations</i>	18-44400-01	1		10,000				10,000
				10,000				10,000
New - Inflatables <i>Comm Ctr Operations</i>	18-44400-03	1		10,000				10,000
				10,000				10,000
Replacement - All Community Center Doors <i>G.O. Bond</i>	19-44000-02	1			75,000			75,000
					75,000			75,000
Refacing Rink Boards <i>Comm Ctr Operations</i>	19-44300-01	1			25,000			25,000
					25,000			25,000
Repaint Ice Arena ceiling <i>Comm Ctr Operations</i>	19-44300-02	1			25,000			25,000
					25,000			25,000
Replacement - Ice Arena Refrigeration Replacement <i>G.O. Bond</i>	19-44300-03	1			1,000,000			1,000,000
					1,000,000			1,000,000
Replacement - Heat Exchangers - Munters Unit <i>Comm Ctr Operations</i>	19-44300-04	1			15,000			15,000
					15,000			15,000
Replacement - Zamboni Battery Pack <i>Comm Ctr Operations</i>	19-44300-06	1			14,000			14,000
					14,000			14,000
Replacement - Scissor Lift <i>Equipment Bond</i>	20-44000-01	1				15,000		15,000
						15,000		15,000
Replacement - Lobby Furniture <i>Comm Ctr Operations</i>	20-44000-02	1				15,000		15,000
						15,000		15,000
Replacement - Roof <i>G.O. Bond</i>	20-44000-03	1				500,000		500,000
						500,000		500,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Replacement - Kaivac Cleaning System <i>Comm Ctr Operations</i>	20-44000-05	1				10,000		10,000
						10,000		10,000
Replacement - Camera/Security System <i>G.O. Bond</i>	20-44000-06	1				12,000		12,000
						12,000		12,000
Replacement - Zamboni Room Water Heater <i>G.O. Bond</i>	20-44300-02	1				25,000		25,000
						25,000		25,000
Replacement - Floor Scrubber <i>Comm Ctr Operations</i>	21-44000-01	1					15,000	15,000
							15,000	15,000
Repaint Field House Ceiling <i>Comm Ctr Operations</i>	21-44200-01	1					25,000	25,000
							25,000	25,000
Replacement - Munters Desiccant Wheel <i>Comm Ctr Operations</i>	21-44300-01	1					10,000	10,000
							10,000	10,000
Replacement - Electric Edger <i>Comm Ctr Operations</i>	21-44300-02	1					8,000	8,000
							8,000	8,000
Replacement - Evaporative Condenser <i>Comm Ctr Operations</i>	21-44300-03	1					60,000	60,000
							60,000	60,000
Replacement - Field House Floor <i>Comm Ctr Operations</i>	21-44400-02	1					150,000	150,000
							150,000	150,000
<b>Community Center Total</b>			<b>81,000</b>	<b>248,000</b>	<b>7,879,000</b>	<b>589,000</b>	<b>268,000</b>	<b>9,065,000</b>
<b>Emergency Management</b>								
Emergency Operations Center Improvement <i>Capital Equipment Reserve</i>	17-42400-01	1	40,000	18,000	7,500			65,500
			40,000	18,000	7,500			65,500
Replacement - Emergency Sirens <i>Capital Equipment Reserve</i>	17-42400-02	1	45,000	45,000	45,000	45,000		180,000
			45,000	45,000	45,000	45,000		180,000
<b>Emergency Management Total</b>			<b>85,000</b>	<b>63,000</b>	<b>52,500</b>	<b>45,000</b>		<b>245,500</b>
<b>Engineering</b>								
New Development Projects <i>Sewer Trunk Fund</i>	17-41600-01	1	160,000	160,000	165,000	175,000	180,000	840,000
			117,000	117,000	120,000	125,000	125,000	604,000
<i>Water Trunk Fund</i>			43,000	43,000	45,000	50,000	55,000	236,000
Pedestrian Trail Maintenance <i>Road &amp; Bridge Funds</i>	17-41600-02	1	50,000	55,000	60,000	65,000	70,000	300,000
			50,000	55,000	60,000	65,000	70,000	300,000
New Pedestrian Trail and Sidewalk Segments <i>Grant</i>	17-41600-03	1	565,000	225,000	265,000	710,000	400,000	2,165,000
			565,000	225,000	265,000	710,000	400,000	2,165,000
<i>Trail Funds</i>						710,000	400,000	1,900,000
Pedestrian Trail Reconstruction <i>Road &amp; Bridge Funds</i>	17-41600-04	1	60,000	80,000	100,000	120,000	140,000	500,000
			60,000	80,000	100,000	120,000	140,000	500,000
Pedestrian Curb Ramp Replacements <i>Road &amp; Bridge Funds</i>	17-41600-05	1	15,000	16,000	17,000	18,000	19,000	85,000
			15,000	16,000	17,000	18,000	19,000	85,000
LED Crosswalk Warning System <i>Road &amp; Bridge Funds</i>	17-41600-06	1	21,000					21,000
			21,000					21,000
Replacement - Data Collector/Total Station <i>Equipment Bond</i>	18-41600-01	1		33,500				33,500
				33,500				33,500
<b>Engineering Total</b>			<b>871,000</b>	<b>569,500</b>	<b>607,000</b>	<b>1,088,000</b>	<b>809,000</b>	<b>3,944,500</b>
<b>Facility Management</b>								
Annual Parking Lot Maintenance <i>Capital Equipment Reserve</i>	17-41900-01	1	90,000	130,000	30,000	30,000	30,000	310,000
			30,000	130,000	30,000	30,000	30,000	250,000
<i>Comm Ctr Operations</i>			60,000					60,000
Replacement - Carpet / Tile <i>Capital Equipment Reserve</i>	17-41900-02	2	10,000		10,000		10,000	30,000
			10,000		10,000		10,000	30,000

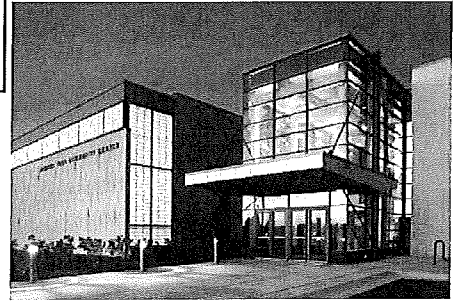
**Capital Plan**  
**City of Andover, MN**

2017 *thru* 2021

Project # 17-44000-02  
 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, practice ice rink, storage, hockey training and multi-purpose space. The YMCA may look into additional studio space as well as "flex space" and offices. 2017 and 2018 includes a study to determine what type of space is needed, a preliminary design, a high-level cost estimation and other necessary information needed to make a decision on whether to move forward with construction.

**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	2017	2018	2019	2020	2021	Total
Planning/Design	75,000	200,000				275,000
Construction			6,725,000			6,725,000
<b>Total</b>	<b>75,000</b>	<b>200,000</b>	<b>6,725,000</b>			<b>7,000,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Equipment Reserve	75,000					75,000
G.O. Bond		200,000	6,725,000			6,925,000
<b>Total</b>	<b>75,000</b>	<b>200,000</b>	<b>6,725,000</b>			<b>7,000,000</b>

**Budget Impact/Other**

Additional \$7,000,000 in debt service; additional lease revenue from YMCA.

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

2017 *thru* 2021

Project # 19-44300-02  
 Project Name **Repaint 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Facility Maintenance			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Comm Ctr Operations			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

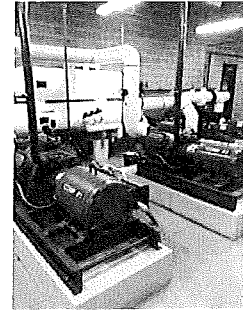
**Budget Impact/Other**

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

2017 *thru* 2021

Project # 19-44300-03  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
G.O. Bond			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

**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.

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

2017 *thru* 2021

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



<b>Description</b>
Full roof replacement (rubber membrane).

<b>Justification</b>
After 15+ years, the rubber roof membrane will need to be replaced.

Expenditures	2017	2018	2019	2020	2021	Total
Facility Maintenance				500,000		500,000
<b>Total</b>				500,000		500,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bond				500,000		500,000
<b>Total</b>				500,000		500,000

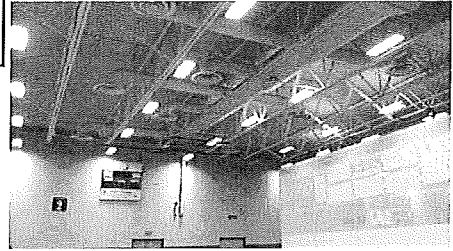
<b>Budget Impact/Other</b>

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

2017 *thru* 2021

Project # **21-44200-01**  
 Project Name **Repaint Field House Ceiling**

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



**Description**  
 Repainting the field house ceiling.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Facility Maintenance					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Comm Ctr Operations					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

**Budget Impact/Other**

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

2017 *thru* 2021

Project # **21-44400-02**  
 Project Name **Replacement - Field House Floor**

Type Improvement                      Department Community Center  
 Useful Life 15 Years                      Contact Comm Ctr Manager  
 Category Improvements                      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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Facility Maintenance					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Comm Ctr Operations					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</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.