

City of Andover, MN

Capital Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Building								
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				35,000				35,000
Central Equipment								
Replacement - Service Truck #371 <i>Equipment Bond</i>	19-48800-01	2		45,000				45,000
				45,000				45,000
Central Equipment Total				45,000				45,000
Community Center								
ACC/YMCA Expansion <i>G.O. Bond</i>	18-44000-01	2	200,000	6,725,000				6,925,000
			200,000	6,725,000				6,925,000
Replacement - Carpeting <i>Comm Ctr Operations</i>	18-44000-02	1	12,000		12,000			24,000
			12,000		12,000			24,000
New - Inflatables <i>Comm Ctr Operations</i>	18-44400-01	1	5,000					5,000
			5,000					5,000
Replacement - Pickleball Inserts/Net System <i>Comm Ctr Operations</i>	18-44400-02	1	5,000					5,000
			5,000					5,000
Replacement - All Community Center Doors <i>Comm Ctr Operations</i>	19-44000-01	1		75,000				75,000
				75,000				75,000
Replacement - Skate Sharpener <i>Comm Ctr Operations</i>	19-44200-01	1		8,000				8,000
				8,000				8,000
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>	19-44300-05	1		14,000				14,000
				14,000				14,000
Replacement - Munters Desiccant Wheel <i>Comm Ctr Operations</i>	19-44300-06	1		36,000				36,000
				36,000				36,000
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
Replacement - Kaivac Cleaning System	20-44000-04	1			10,000			10,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<i>Comm Ctr Operations</i>					10,000			10,000
Replacement - Camera/Security System	20-44000-05	1			12,000			12,000
<i>Comm Ctr Operations</i>					12,000			12,000
Replacement - Zamboni Room Water Heater	20-44300-01	1			25,000			25,000
<i>Comm Ctr Operations</i>					25,000			25,000
Replacement - Floor Scrubber	21-44000-01	1				15,000		15,000
<i>Comm Ctr Operations</i>						15,000		15,000
Repaint Field House Ceiling	21-44200-01	1				25,000		25,000
<i>Comm Ctr Operations</i>						25,000		25,000
Replacement - Electric Edger	21-44300-02	1				8,000		8,000
<i>Comm Ctr Operations</i>						8,000		8,000
Replacement - Evaporative Condenser	21-44300-03	1				60,000		60,000
<i>Comm Ctr Operations</i>						60,000		60,000
Replacement - Field House Floor	21-44400-01	1				150,000		150,000
<i>Comm Ctr Operations</i>						150,000		150,000
Replacement - Zamboni	22-44300-01	1					150,000	150,000
<i>Comm Ctr Operations</i>							150,000	150,000
Replacement - Ice Rink Hard Dividers	22-44300-02	1					8,000	8,000
<i>Comm Ctr Operations</i>							8,000	8,000
Community Center Total			222,000	7,923,000	589,000	258,000	158,000	9,150,000

Emergency Management

Emergency Operations Center Improvement	18-42400-01	1	18,000	7,500	10,000	10,000		45,500
<i>Capital Equipment Reserve</i>			18,000	7,500	10,000	10,000		45,500
Replacement - Emergency Sirens	18-42400-02	1	45,000	45,000	45,000			135,000
<i>Capital Equipment Reserve</i>			45,000	45,000	45,000			135,000
Emergency Management Total			63,000	52,500	55,000	10,000		180,500

Engineering

New Development Projects	18-41600-01	1	160,000	165,000	175,000	180,000	185,000	865,000
<i>Sewer Trunk Fund</i>			117,000	120,000	125,000	125,000	125,000	612,000
<i>Water Trunk Fund</i>			43,000	45,000	50,000	55,000	60,000	253,000
Pedestrian Trail Maintenance	18-41600-02	1	55,000	60,000	65,000	70,000	75,000	325,000
<i>Road & Bridge Funds</i>			55,000	60,000	65,000	70,000	75,000	325,000
New Pedestrian Trail and Sidewalk Segments	18-41600-03	1	587,000		935,000	372,000		1,894,000
<i>Grant</i>					254,000			254,000
<i>Trail Funds</i>			587,000		681,000	372,000		1,640,000
Pedestrian Trail Reconstruction	18-41600-04	1	80,000	100,000	120,000	140,000	160,000	600,000
<i>Road & Bridge Funds</i>			80,000	100,000	120,000	140,000	160,000	600,000
Pedestrian Curb Ramp Replacements	18-41600-05	1	16,000	17,000	18,000	19,000	20,000	90,000
<i>Road & Bridge Funds</i>			16,000	17,000	18,000	19,000	20,000	90,000
Replacement - Data Collector/Total Station	18-41600-06	1	33,500					33,500
<i>Road & Bridge Funds</i>			33,500					33,500
Replacement - Pick Up Truck #6	20-41600-01	2			40,000			40,000
<i>Equipment Bond</i>					40,000			40,000
Replacement - 3/4 Ton Truck #12	22-41600-01	2					50,000	50,000
<i>Equipment Bond</i>							50,000	50,000
Engineering Total			931,500	342,000	1,353,000	781,000	490,000	3,897,500

Facility Management

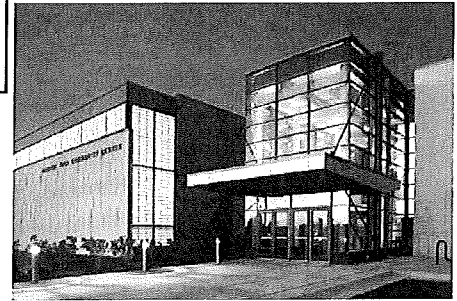
Annual Parking Lot Maintenance	18-41900-01	1	130,000	35,000	37,000	39,000	40,000	281,000
<i>Capital Equipment Reserve</i>			130,000	35,000	37,000	39,000	40,000	281,000

Capital Plan
City of Andover, MN

2018 *thru* 2022

Project # 18-44000-01
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, 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	2018	2019	2020	2021	2022	Total
Planning/Design	200,000					200,000
Construction		6,725,000				6,725,000
Total	200,000	6,725,000				6,925,000

Funding Sources	2018	2019	2020	2021	2022	Total
G.O. Bond	200,000	6,725,000				6,925,000
Total	200,000	6,725,000				6,925,000

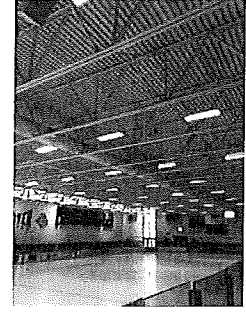
Budget Impact/Other

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

Capital Plan
City of Andover, MN

2018 *thru* 2022

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.

Expenditures	2018	2019	2020	2021	2022	Total
Facility Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Comm Ctr Operations		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

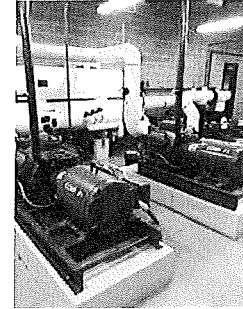
Capital Plan
City of Andover, MN

2018 *thru* 2022

Project # 19-44300-03
Project Name Replacement - Ice Arena Refrigeration Replacement

Type Improvement
Useful Life 15 Years
Category Improvements

Department Community Center
Contact Comm Ctr Manager
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	2018	2019	2020	2021	2022	Total
Equipment		1,000,000				1,000,000
Total		1,000,000				1,000,000

Funding Sources	2018	2019	2020	2021	2022	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.

Capital Plan
City of Andover, MN

2018 *thru* 2022

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	2018	2019	2020	2021	2022	Total
Facility Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2018	2019	2020	2021	2022	Total
G.O. Bond			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

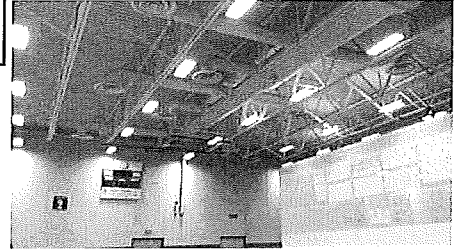
Capital Plan
City of Andover, MN

2018 *thru* 2022

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

Type Improvement
Useful Life 15 Years
Category Improvements

Department Community Center
Contact Comm Ctr Manager
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, restored look to the space.

Expenditures	2018	2019	2020	2021	2022	Total
Facility Maintenance				25,000		25,000
Total				25,000		25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Comm Ctr Operations				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Plan
City of Andover, MN

2018 *thru* 2022

Project # **21-44400-01**
 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	2018	2019	2020	2021	2022	Total
Facility Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Comm Ctr Operations				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

A new floor will ensure 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.