

City of Andover, MN

Capital Plan

2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Central Equipment								
Replacement - Service Truck <i>Equipment Bond</i>	16-48800-01	2				40,000 40,000		40,000 40,000
Central Equipment Total						40,000		40,000
Community Center								
Replacement - Carpet/Flooring/Office Furniture <i>Comm Ctr Operations</i>	13-44000-01	1	15,000 15,000					15,000 15,000
ACC/YMCA Expansion <i>G.O. Bond</i>	14-44000-01	2	250,000 250,000	2,750,000 2,750,000				3,000,000 3,000,000
Replacement - Rink Boards <i>Comm Ctr Operations</i>	15-44300-01	1			12,000 12,000			12,000 12,000
Replacement - Zamboni Battery Pack <i>Comm Ctr Operations</i>	17-44300-01	1					12,000 12,000	12,000 12,000
Community Center Total			265,000	2,750,000	12,000		12,000	3,039,000
Engineering								
New Development Projects <i>Sewer Trunk Fund</i> <i>Water Trunk Fund</i>	13-41600-01	1	110,000 22,000 88,000	115,000 90,000 25,000	140,000 110,000 30,000	150,000 110,000 40,000	160,000 117,000 43,000	675,000 449,000 226,000
Pedestrian Trail Maintenance <i>Road & Bridge Funds</i>	13-41600-02	1	56,000 56,000	68,000 68,000	76,000 76,000	68,000 68,000	75,000 75,000	343,000 343,000
Replacement - Total Station <i>Equipment Bond</i>	14-41600-01	1		30,000 30,000				30,000 30,000
New Pedestrian Trail Segment <i>Trail Funds</i>	14-41600-02	1		250,000 250,000				250,000 250,000
Engineering Total			166,000	463,000	216,000	218,000	235,000	1,298,000
Facility Management								
Land Purchase <i>Building Fund</i>	13-41900-01	1	1,500,000 1,500,000					1,500,000 1,500,000
Annual Parking Lot Maintenance <i>Capital Projects Levy</i> <i>Comm Ctr Operations</i>	13-41900-02	1	26,000 26,000	97,000 97,000	28,000 28,000	130,000 30,000 100,000	32,000 32,000	313,000 213,000 100,000
Carpet / Tile Replacement <i>Capital Projects Levy</i>	13-41900-03	2	10,000 10,000		10,000 10,000		10,000 10,000	30,000 30,000
Roof Replacements <i>Capital Equipment Reserve</i>	13-41900-04	1	300,000 300,000					300,000 300,000
Memorial - Veterans Memorial	13-41900-05	1	10,000					10,000

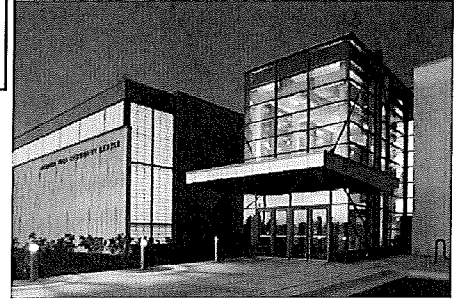
Capital Plan
City of Andover, MN

2013 *thru* 2017

Project # 14-44000-01
Project Name ACC/YMCA Expansion

Type Improvement
Useful Life 30 Years +
Category Building Construction

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	2013	2014	2015	2016	2017	Total
Construction	250,000	2,750,000				3,000,000
Total	250,000	2,750,000				3,000,000

Funding Sources	2013	2014	2015	2016	2017	Total
G.O. Bond	250,000	2,750,000				3,000,000
Total	250,000	2,750,000				3,000,000

Budget Impact/Other

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