

Department	Project#	Priority	2007	2008	2009	2010	2011	Total
Engineering Total			399,000	290,000	349,000	351,000	352,000	1,741,000
Facility Management								
Carpet Replacement	07-41900-01	2	10,000	10,000	10,000	10,000	10,000	50,000
<i>General Fund</i>			10,000	10,000	10,000	10,000	10,000	50,000
Annual Parking Lot Maintenance	07-41900-02	1	20,000	21,000	22,000	23,000	24,000	110,000
<i>Capital Projects Levy</i>			20,000	21,000	22,000	23,000	24,000	110,000
Communication Radios	07-41900-03	1	10,000					10,000
<i>Capital Projects Levy</i>			10,000					10,000
Surface Seal all Brick Structures	08-41900-01	1		40,000				40,000
<i>Capital Projects Levy</i>				22,000				22,000
<i>Water Fund</i>				18,000				18,000
Land Purchase	08-41900-02	1		515,217				515,217
<i>Building Fund</i>				515,217				515,217
Building A - Seal Floor	08-41900-03	1		7,000		8,000		15,000
<i>General Fund</i>				7,000		8,000		15,000
Salt Storage Building	08-41900-04	1		350,000				350,000
<i>G.O. Bond</i>				350,000				350,000
Recycling Building & Fence	08-41900-05	1		250,000				250,000
<i>G.O. Bond</i>				250,000				250,000
Attached Storage Building	08-41900-06	1		200,000				200,000
<i>G.O. Bond</i>				200,000				200,000
Fire St. #2 Addition and Parking Lot Improve.	08-41900-07	2		450,000				450,000
<i>G.O. Bond</i>				450,000				450,000
Addition to Storage Building & Vehicle Maint. Shop	09-41900-01	1			1,850,000			1,850,000
<i>G.O. Bond</i>					1,850,000			1,850,000
Pedestrian Tunnel Under Crosstown Blvd.	10-41900-01	1				300,000		300,000
<i>G.O. Bond</i>						300,000		300,000
Facility Management Total			40,000	1,843,217	1,882,000	341,000	34,000	4,140,217
Fire								
Rescue Truck	07-42200-01	1	40,000					40,000
<i>Equipment Bond</i>			40,000					40,000
New Mobile Data Terminals in Fire Trucks	07-42200-02	2	30,000					30,000
<i>Equipment Bond</i>			30,000					30,000
Thermal Imaging Camera	07-42200-03	1	14,000					14,000
<i>Equipment Bond</i>			14,000					14,000
Replacement - Hydraulic Rescue Equipment	07-42200-04	2	30,000					30,000
<i>Equipment Bond</i>			30,000					30,000
Hose Washer/Tester	07-42200-05	2	8,000					8,000
<i>Equipment Bond</i>			8,000					8,000
Replacement - Fire Marshall Vehicle	08-42200-01	2		30,000				30,000
<i>Equipment Bond</i>				30,000				30,000
Replacement - Fire Tanker #31	08-42200-02	1		295,000				295,000
<i>Equipment Bond</i>				295,000				295,000
Water/Ice rescue boat	08-42200-03	1		20,000				20,000
<i>Equipment Bond</i>				20,000				20,000
Replacement - Fire Engine #11	09-42200-01	1			400,000			400,000
<i>Equipment Bond</i>					400,000			400,000
Replacement - Ladder Truck #11	10-42200-01	1				850,000		850,000
<i>Equipment Bond</i>						850,000		850,000

Capital Plan

2007 thru 2011

City of Andover, MN

Project # 09-41900-01
Project Name Addition to Storage Building & Vehicle Maint. Shop

Type Improvement	Priority 1 - High
Useful Life 30 Years +	Contact PW Superintendent
Category Facility Management	Department Facility Management

Description

This is an addition to the present vehicle storage building. It will be added to the north end of the present building and be the same in size, 100' x 250' with a 75' x 140' addition to the northwest side of the new vehicle storage garage for the vehicle maintenance shop. This building will be built with cement panels to match the present vehicle garage and would screen Public Works operations from the Community Center/YMCA as proposed in a joint meeting with the Mayor and City Council.

Justification

Due to the increase of vehicles, equipment and supplies now used by the City of Andover, this vehicle storage building and vehicle maintenance repair shop is badly needed. It is not cost effective to have vehicles or other equipment stored outside. Minnesota's four seasons are way too hard on them and it makes for a much cleaner operation. The vehicle maintenance repair shop has been needed for a long time. The area now used has doors that are not wide enough and work areas for the hydraulic hoist are way too small. Also with the amount of equipment now maintained by our staff in the area is much too small to run a completely safe operation.

Expenditures	2007	2008	2009	2010	2011	Total
Improvement			1,850,000			1,850,000
Total			1,850,000			1,850,000

Funding Sources	2007	2008	2009	2010	2011	Total
G.O. Bond			1,850,000			1,850,000
Total			1,850,000			1,850,000

Operational Impact/Other

This will impact the life of the vehicles and other equipment by being stored inside and to house our vehicle maintenance mechanics. Over the years, the cost savings have been shown when the proper maintenance of our equipment can be implemented. This building will provide a safe, productive, and healthy operational area for City employees that will benefit the City of Andover for many years.