

Department	Project#	Priority	2008	2009	2010	2011	2012	Total
Surface Seal all Brick Structures	08-41900-01	1	65,000				75,000	140,000
<i>Capital Projects Levy</i>			22,000				22,500	44,500
<i>Community Center Operations</i>			25,000				32,000	57,000
<i>Water Fund</i>			18,000				20,500	38,500
Land Purchase	08-41900-02	1	468,379					468,379
<i>Building Fund</i>			318,379					318,379
<i>Capital Equipment Reserve</i>			50,000					50,000
<i>Sewer Trunk Fund</i>			50,000					50,000
<i>Water Trunk Fund</i>			50,000					50,000
Annual Parking Lot Maintenance	08-41900-03	1	21,000	22,000	23,000	24,000	25,000	115,000
<i>Capital Projects Levy</i>			21,000	22,000	23,000	24,000	25,000	115,000
Phone System	08-41900-04	1	100,000					100,000
<i>Equipment Bond</i>			80,000					80,000
<i>Sanitary Sewer Fund</i>			10,000					10,000
<i>Water Fund</i>			10,000					10,000
Facility Maintenance Vehicle	08-41900-05	1	50,000					50,000
<i>Equipment Bond</i>			50,000					50,000
Building A - Seal Floor	09-41900-01	1		7,000		8,000		15,000
<i>General Fund</i>				7,000		8,000		15,000
Carpet Replacement	09-41900-02	2		10,000	10,000	10,000	10,000	40,000
<i>General Fund</i>				10,000	10,000	10,000	10,000	40,000
Pedestrian Tunnel Under Crosstown Blvd.	10-41900-01	1			300,000			300,000
<i>G.O. Bond</i>					300,000			300,000
Addition to Storage Building & Vehicle Maint. Shop	10-41900-02	1			1,850,000			1,850,000
<i>G.O. Bond</i>					1,850,000			1,850,000
Fire St. #2 Addition with additional land purchase	10-41900-03	2			885,000			885,000
<i>G.O. Bond</i>					885,000			885,000
Salt Storage Building	10-41900-04	1			350,000			350,000
<i>G.O. Bond</i>					350,000			350,000
Recycling Building & Fence	10-41900-05	1			250,000			250,000
<i>G.O. Bond</i>					250,000			250,000
Attached Storage Building	10-41900-06	1			200,000			200,000
<i>G.O. Bond</i>					200,000			200,000
Relocate Fuel Station w/ Canopy	10-41900-07	2			250,000			250,000
<i>G.O. Bond</i>					250,000			250,000
Roof Replacements	11-41900-01	1				300,000		300,000
<i>Capital Equipment Reserve</i>						300,000		300,000
Facility Management Total			704,379	39,000	4,118,000	342,000	110,000	5,313,379

Fire

Replacement - Fire Tanker #31	08-42200-01	1	295,000					295,000
<i>Equipment Bond</i>			295,000					295,000
Replacement - Fire Engine #11	09-42200-01	1		400,000				400,000
<i>Equipment Bond</i>				400,000				400,000
Replacement - Fire Marshall Vehicle	09-42200-02	2		30,000				30,000
<i>Equipment Bond</i>				30,000				30,000
Water/Ice rescue boat	09-42200-03	1		20,000				20,000
<i>Equipment Bond</i>				20,000				20,000
Replacement - Ladder Truck #11	10-42200-01	1			900,000			900,000
<i>Equipment Bond</i>					900,000			900,000
Replacement - Fire Chief's Vehicle	10-42200-02	2			40,000			40,000
<i>Equipment Bond</i>					40,000			40,000
Replacement - Tanker #11	11-42200-01	2				300,000		300,000

Capital Plan
City of Andover, MN

2008 thru 2012

Project # 10-41900-02
Project Name Addition to Storage Building & Vehicle Maint. Shop

Type Improvement **Priority** 1 - High
Useful Life 30 Years + **Contact** DPW/ City Engineer
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	2008	2009	2010	2011	2012	Total
Improvement			1,850,000			1,850,000
Total			1,850,000			1,850,000

Funding Sources	2008	2009	2010	2011	2012	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.

Capital Plan

2008 *thru* 2012

City of Andover, MN

Project #	10-41900-06
Project Name	Attached Storage Building

Type	Improvement	Priority	1 - High
Useful Life	25 Years	Contact	DPW / City Engineer
Category	Facility Management	Department	Facility Management

Description

Three sided building approximately 25' x 50'. It would be used to store equipment not sensitive to the changing temperatures and weather conditions but out of direct sunlight. It would also help to screen the facility.

Justification

Part of the Public Works site expansion. Protect outdoor vehicles and equipment from changing weather conditions.

Expenditures	2008	2009	2010	2011	2012	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bond			200,000			200,000
Total			200,000			200,000

Operational Impact/Other

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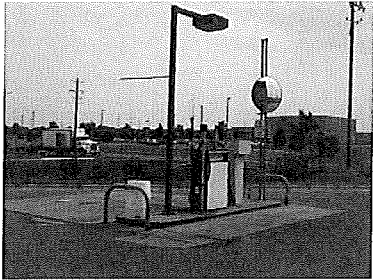
Capital Plan

2008 *thru* 2012

City of Andover, MN

Project # 10-41900-07
Project Name Relocate Fuel Station w/ Canopy

Type Improvement **Priority** 2 - Medium
Useful Life 20 Years **Contact** DPW/ City Engineer
Category Facility Management **Department** Facility Management



Description

Relocate the fueling station and install two (2) new 10,000 gallon fuel tanks and possibility keep the 2,000 gallon diesel fuel tank for an alternative fuel like E85. Also, install a canopy to cover the fuel pumps and Gasboy fuel monitoring equipment.

Justification

The canopy would keep the fuel pumps, gasboy equipment, operators dry and help keep sun, rain and snow damage to a minimum. It would also keep the fuel in the tanks from getting contaminated. The larger tanks will allow us to have tanker drops of 7,500 gallons of fuel, saving us money and the frequency of the drops that we now have. The tanks are approximately 18 years old and are warranted for 30 years. The pumps were installed in 1999 and are in good shape.

Expenditures	2008	2009	2010	2011	2012	Total
Improvement			250,000			250,000
Total			250,000			250,000

Funding Sources	2008	2009	2010	2011	2012	Total
G.O. Bond			250,000			250,000
Total			250,000			250,000

Operational Impact/Other

The larger tanks will allow us to have a tanker drops of 7,500 gallons of fuel, saving us money and the frequency of the drops that we now have.