

Department	Project#	Priority	2009	2010	2011	2012	2013	Total
Carpet Replacement	10-41900-01	2		10,000		10,000		20,000
<i>Capital Projects Levy</i>				10,000		10,000		20,000
Roof Replacements	11-41900-01	1			300,000			300,000
<i>Capital Equipment Reserve</i>					300,000			300,000
Surface Seal all Brick Structures	12-41900-01	1				75,000		75,000
<i>Capital Projects Levy</i>						22,500		22,500
<i>Community Center Operations</i>						32,000		32,000
<i>Water Fund</i>						20,500		20,500
Addition to Storage Building & Vehicle Maint. Shop	12-41900-02	1				2,200,000		2,200,000
<i>G.O. Bond</i>						2,200,000		2,200,000
Fire St. #2 Addition with additional land purchase	12-41900-03	2				885,000		885,000
<i>G.O. Bond</i>						885,000		885,000
Salt Storage Building	12-41900-04	1				400,000		400,000
<i>G.O. Bond</i>						400,000		400,000
Recycling Building & Fence	12-41900-05	1				250,000		250,000
<i>G.O. Bond</i>						250,000		250,000
Attached Storage Building	12-41900-06	1				250,000		250,000
<i>G.O. Bond</i>						250,000		250,000
Relocate Fuel Station w/ Canopy	12-41900-07	2				280,000		280,000
<i>G.O. Bond</i>						280,000		280,000
Land Purchase	13-41900-01	1					1,500,000	1,500,000
<i>Building Fund</i>							1,500,000	1,500,000
Pedestrian Tunnel Under Crosstown Blvd.	13-41900-02	1					450,000	450,000
<i>G.O. Bond</i>							450,000	450,000
Facility Management Total			29,000	33,000	332,000	4,375,000	1,985,000	6,754,000

Fire

Replacement - Fire Engine #11	09-42200-01	1	225,000	225,000				450,000
<i>Equipment Bond</i>			225,000	225,000				450,000
Replacement - Fire Chiefs Vehicle	10-42200-01	2		45,000				45,000
<i>Equipment Bond</i>				45,000				45,000
Replacement - Rescue #11	10-42200-02	2		50,000				50,000
<i>Equipment Bond</i>				50,000				50,000
Replacement - Fire Marshall Vehicle	10-42200-03	2		40,000				40,000
<i>Equipment Bond</i>				40,000				40,000
Replacement - Ladder Truck #11	11-42200-01	1			500,000	500,000		1,000,000
<i>Equipment Bond</i>					500,000	500,000		1,000,000
Replacement - Grass #31	11-42200-02	2			45,000			45,000
<i>Equipment Bond</i>					45,000			45,000
Water/Ice rescue boat	11-42200-03	1			20,000			20,000
<i>Equipment Bond</i>					20,000			20,000
Replacement - Utility #4	12-42200-01	2				32,000		32,000
<i>Equipment Bond</i>						32,000		32,000
Replacement - Utility #5	12-42200-02	2				32,000		32,000
<i>Equipment Bond</i>						32,000		32,000
Replacement - Grass #21	12-42200-03	2				45,000		45,000
<i>Equipment Bond</i>						45,000		45,000
Replacement - Tanker #11	13-42200-01	2					340,000	340,000
<i>Equipment Bond</i>							340,000	340,000
Fire Total			225,000	360,000	565,000	609,000	340,000	2,099,000

Capital Plan
City of Andover, MN

2009 thru 2013

Project # 12-41900-02
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

An addition to the north end of Bldg A 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, the area is much too small to run a completely safe operation.

Expenditures	2009	2010	2011	2012	2013	Total
Improvement				2,200,000		2,200,000
Total				2,200,000		2,200,000

Funding Sources	2009	2010	2011	2012	2013	Total
G.O. Bond				2,200,000		2,200,000
Total				2,200,000		2,200,000

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

2009 *thru* 2013

City of Andover, MN

Project #	12-41900-06
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	2009	2010	2011	2012	2013	Total
Construction				250,000		250,000
Total				250,000		250,000

Funding Sources	2009	2010	2011	2012	2013	Total
G.O. Bond				250,000		250,000
Total				250,000		250,000

Operational Impact/Other

