

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Annual Parking Lot Maintenance	12-41900-02	1	25,000	26,000	27,000	28,000	130,000	236,000
<i>Capital Projects Levy</i>			25,000	26,000	27,000	28,000	30,000	136,000
<i>Comm Ctr Operations</i>							100,000	100,000
Land Purchase	13-41900-01	1		1,500,000				1,500,000
<i>Building Fund</i>				1,500,000				1,500,000
Carpet / Tile Replacement	13-41900-03	2		10,000		10,000		20,000
<i>Capital Projects Levy</i>				10,000		10,000		20,000
Roof Replacements	13-41900-04	1		300,000				300,000
<i>Capital Equipment Reserve</i>				300,000				300,000
Building A - Seal Floor	15-41900-01	1				20,000		20,000
<i>Capital Projects Levy</i>						20,000		20,000
Addition to Storage Building & Vehicle Maint. Shop	15-41900-02	1				3,000,000		3,000,000
<i>G.O. Bond</i>						3,000,000		3,000,000
Recycling Building & Fence	15-41900-03	1				300,000		300,000
<i>G.O. Bond</i>						300,000		300,000
Attached Storage Building	15-41900-04	1				300,000		300,000
<i>G.O. Bond</i>						300,000		300,000
Relocate Fuel Station w/ Canopy	15-41900-05	2				300,000		300,000
<i>G.O. Bond</i>						300,000		300,000
Fire St. #2 Addition with additional land purchase	15-41900-06	2				885,000		885,000
<i>G.O. Bond</i>						885,000		885,000
Pedestrian Tunnel Under Crosstown Blvd.	15-41900-07	1				450,000		450,000
<i>G.O. Bond</i>						450,000		450,000
Facility Management Total			100,000	1,836,000	27,000	5,293,000	130,000	7,386,000

Fire

Replacement - Fire Chief's Vehicle	12-42200-01	2	45,000					45,000
<i>Equipment Bond</i>			45,000					45,000
Replacement - Rescue #11	12-42200-02	2	55,000					55,000
<i>Equipment Bond</i>			55,000					55,000
Replacement - Hydraulic Rescue Cutters	12-42200-03	1	13,000					13,000
<i>Equipment Bond</i>			13,000					13,000
New - Thermal Imaging Camera	12-42200-04	1	20,000					20,000
<i>Equipment Bond</i>			20,000					20,000
Replacement - Ladder Truck #11	13-42200-01	1		600,000	600,000			1,200,000
<i>Equipment Bond</i>				600,000	600,000			1,200,000
Replacement - Grass #31	14-42200-01	2			45,000			45,000
<i>Equipment Bond</i>					45,000			45,000
Replacement - Grass #21	14-42200-02	2			45,000			45,000
<i>Equipment Bond</i>					45,000			45,000
Replacement - Tanker #11	14-42200-03	2			340,000			340,000
<i>Equipment Bond</i>					340,000			340,000
Replacement - Fire Marshall Vehicle	14-42200-04	2			40,000			40,000
<i>Equipment Bond</i>					40,000			40,000
Replacement - Utility #4	15-42200-01	2				32,000		32,000
<i>Equipment Bond</i>						32,000		32,000
Replacement - Utility #5	15-42200-02	2				32,000		32,000
<i>Equipment Bond</i>						32,000		32,000
New - Water/Ice rescue boat	15-42200-03	1				20,000		20,000
<i>Equipment Bond</i>						20,000		20,000

Capital Plan

2012 *thru* 2016

City of Andover, MN

Project #	15-41900-02
Project Name	Addition to Storage Building & Vehicle Maint. Shop

Type	Improvement	Department	Facility Management
Useful Life	30 Years +	Contact	DPW/ City Engineer
Category	Facility Management	Priority	1 - High

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	2012	2013	2014	2015	2016	Total
Improvement				3,000,000		3,000,000
Total				3,000,000		3,000,000

Funding Sources	2012	2013	2014	2015	2016	Total
G.O. Bond				3,000,000		3,000,000
Total				3,000,000		3,000,000

Budget 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
City of Andover, MN

2012 *thru* 2016

Project #	15-41900-04
Project Name	Attached Storage Building

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

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	2012	2013	2014	2015	2016	Total
Construction				300,000		300,000
Total				300,000		300,000

Funding Sources	2012	2013	2014	2015	2016	Total
G.O. Bond				300,000		300,000
Total				300,000		300,000

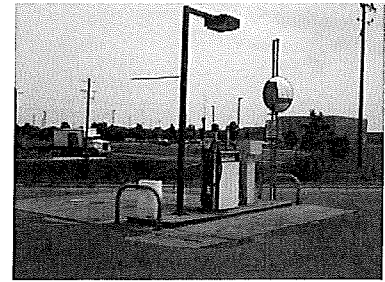
Budget Impact/Other

Capital Plan
City of Andover, MN

2012 *thru* 2016

Project # 15-41900-05
Project Name Relocate Fuel Station w/ Canopy

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



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 20 years old and are warranted for 30 years. The pumps were installed in 1999 and are in good shape.

Expenditures	2012	2013	2014	2015	2016	Total
Improvement				300,000		300,000
Total				300,000		300,000

Funding Sources	2012	2013	2014	2015	2016	Total
G.O. Bond				300,000		300,000
Total				300,000		300,000

Budget 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.