

| Department | Project# | Priority | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|--|-------------|----------|---------|--------|---------|---------|-----------|-----------|
| <i>Capital Equipment Reserve</i> | | | | | 10,000 | | | 10,000 |
| Fire St. #2 Addition with additional land purchase <i>G.O. Bond</i> | 17-41900-01 | 2 | | | | 835,000 | | 835,000 |
| | | | | | | 835,000 | | 835,000 |
| Addition to Storage Building & Vehicle Maint. Shop <i>G.O. Bond</i> | 18-41900-01 | 1 | | | | | 3,100,000 | 3,100,000 |
| | | | | | | | 3,100,000 | 3,100,000 |
| Attached Storage Building <i>G.O. Bond</i> | 18-41900-02 | 1 | | | | | 300,000 | 300,000 |
| | | | | | | | 300,000 | 300,000 |
| Relocate Fuel Station w/ Canopy <i>G.O. Bond</i> | 18-41900-03 | 2 | | | | | 300,000 | 300,000 |
| | | | | | | | 300,000 | 300,000 |
| Pedestrian Tunnel Under Crosstown Blvd. <i>G.O. Bond</i> | 18-41900-04 | 1 | | | | | 450,000 | 450,000 |
| | | | | | | | 450,000 | 450,000 |
| Facility Management Total | | | 147,000 | 58,000 | 140,000 | 877,000 | 4,150,000 | 5,372,000 |

Fire

| | | | | | | | | |
|--|-------------|---|---------|---------|---------|---------|--|-----------|
| Replacement - Ladder Truck #11 <i>Equipment Bond</i> | 14-42200-01 | 1 | 600,000 | | | | | 600,000 |
| | | | 600,000 | | | | | 600,000 |
| Replacement - Utility #4 <i>Equipment Bond</i> | 15-42200-01 | 2 | | 32,000 | | | | 32,000 |
| | | | | 32,000 | | | | 32,000 |
| Replacement - Utility #5 <i>Equipment Bond</i> | 15-42200-02 | 2 | | 32,000 | | | | 32,000 |
| | | | | 32,000 | | | | 32,000 |
| Replacement - Turnout Gear <i>Capital Projects Levy</i> | 15-42200-03 | 1 | | 120,000 | | | | 120,000 |
| | | | | 120,000 | | | | 120,000 |
| Replacement - SCBA's <i>Capital Projects Levy</i> | 16-42200-01 | 1 | | | 125,000 | | | 125,000 |
| | | | | | 125,000 | | | 125,000 |
| Replacement - Grass #31 <i>Equipment Bond</i> | 16-42200-02 | 2 | | | 45,000 | | | 45,000 |
| | | | | | 45,000 | | | 45,000 |
| Replacement - Grass #21 <i>Equipment Bond</i> | 16-42200-03 | 2 | | | 45,000 | | | 45,000 |
| | | | | | 45,000 | | | 45,000 |
| Replacement - Fire Marshall Vehicle <i>Equipment Bond</i> | 16-42200-04 | 2 | | | 40,000 | | | 40,000 |
| | | | | | 40,000 | | | 40,000 |
| Replacement - Tanker #11 <i>Equipment Bond</i> | 17-42200-01 | 2 | | | | 340,000 | | 340,000 |
| | | | | | | 340,000 | | 340,000 |
| Fire Total | | | 600,000 | 184,000 | 255,000 | 340,000 | | 1,379,000 |

Information Technology

| | | | | | | | | |
|--|-------------|---|--|--------|--------|--|--|--------|
| Add/Replace SAN storage array <i>Capital Equipment Reserve</i> | 15-41420-01 | 1 | | 40,000 | | | | 40,000 |
| | | | | 40,000 | | | | 40,000 |
| Microsoft DataCenter & CAL's License <i>Capital Equipment Reserve</i> | 15-41420-02 | 1 | | 15,000 | | | | 15,000 |
| | | | | 15,000 | | | | 15,000 |
| Microsoft Office Upgrade <i>Capital Equipment Reserve</i> | 15-41420-03 | 2 | | 15,000 | | | | 15,000 |
| | | | | 15,000 | | | | 15,000 |
| New Server addition/replacement <i>Capital Equipment Reserve</i> | 16-41420-01 | 1 | | | 20,000 | | | 20,000 |
| | | | | | 20,000 | | | 20,000 |
| Information Technology Total | | | | 70,000 | 20,000 | | | 90,000 |

Park & Rec - Operations

| | | | | | | | | |
|--|-------------|---|--------|--------|--------|--------|--------|---------|
| Replace/Repair Play Structures - Various Parks | 14-45000-01 | 1 | 48,000 | 50,000 | 50,000 | 50,000 | 50,000 | 248,000 |
|--|-------------|---|--------|--------|--------|--------|--------|---------|

Capital Plan
City of Andover, MN

2014 *thru* 2018

Project # 18-41900-01
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 current 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 the 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 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------|-------------|-------------|-------------|-------------|------------------|------------------|
| Improvement | | | | | 3,100,000 | 3,100,000 |
| Total | | | | | 3,100,000 | 3,100,000 |

| Funding Sources | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------|-------------|-------------|-------------|-------------|------------------|------------------|
| G.O. Bond | | | | | 3,100,000 | 3,100,000 |
| Total | | | | | 3,100,000 | 3,100,000 |

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

2014 *thru* 2018

| | |
|--------------|----------------------------------|
| Project # | 18-41900-02 |
| 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 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Construction | | | | | 300,000 | 300,000 |
| Total | | | | | 300,000 | 300,000 |

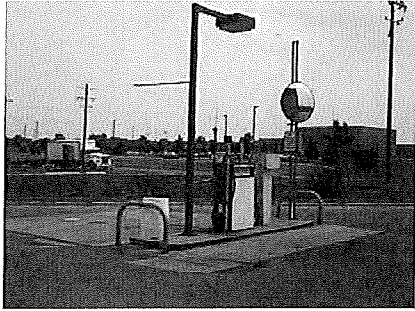
| Funding Sources | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|------------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| G.O. Bond | | | | | 300,000 | 300,000 |
| Total | | | | | 300,000 | 300,000 |

| |
|--------------------------------|
| Budget Impact/Other |
| Additional annual maintenance. |

Capital Plan
City of Andover, MN

2014 *thru* 2018

Project # 18-41900-03
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 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|---------------------|-------------|-------------|-------------|-------------|----------------|----------------|
| Improvement | | | | | 300,000 | 300,000 |
| Total | | | | | 300,000 | 300,000 |

| Funding Sources | 2014 | 2015 | 2016 | 2017 | 2018 | 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.