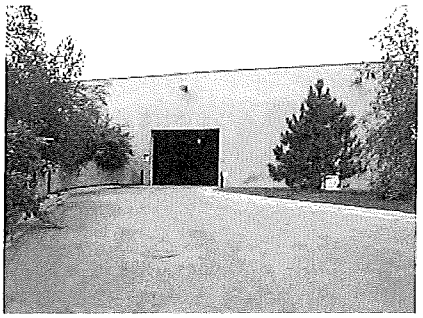
Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Facility Management								
Annual Parking Lot Maintenance	15-41900-01	1	28,000	130,000	30,000	30,000	30,000	248,000
Capital Equipment Reserve			28,000	30,000	30,000	30,000	30,000	148,000
Comm Ctr Operations				100,000				100,000
Replacement - Carpet / Tile	15-41900-02	2	10,000		10,000		10,000	30,000
Capital Equipment Reserve			10,000		10,000		10,000	30,000
Building A - Seal Floor	15-41900-03	1	20,000				25,000	45,000
Capital Equipment Reserve			20,000				25,000	45,000
Public Works/Community Center Master Planning	15-41900-04	1	25,000	25,000				50,000
Capital Projects Levy			25,000	25,000				50,000
Memorial - Veterans Memorial	16-41900-01	1		10,000				10,000
Capital Equipment Reserve				10,000				10,000
Roof Replacment - Public Works	17-41900-01	1			400,000			400,000
Capital Equipment Reserve					400,000			400,000
Fire St. #2 Addition with additional land purchase	18-41900-01	2				835,000		835,000
G.O. Bond						835,000		835,000
Addition to Storage Building & Vehicle Maint. Shop	19-41900-01	1					3,200,000	3,200,000
G.O. Bond							3,200,000	3,200,000
Attached Storage Building	19-41900-02	1					320,000	320,000
G.O. Bond							320,000	320,000
Relocate Fuel Station w/ Canopy	19-41900-03	2					320,000	320,000
G.O. Bond							320,000	320,000
Pedestrian Tunnel Under Crosstown Blvd.	19-41900-04	1					450,000	450,000
G.O. Bond							450,000	450,000
Facility Management Total			83,000	165,000	440,000	865,000	4,355,000	5,908,000
Fire								
Replacement - Turnout Gear	15-42200-01	1	18,000	19,000	20,000	20,000	20,000	97,000
Capital Equipment Reserve			18,000	19,000	20,000	20,000	20,000	97,000
Replacement - SCBA's	16-42200-01	1		250,000				250,000
Capital Equipment Reserve				250,000				250,000
Replacement - Fire Marshall Vehicle	16-42200-02	2		40,000				40,000
Equipment Bond				40,000				40,000
Replacement - 800 MHz radios	16-42200-03	1		35,000	35,000	35,000	35,000	140,000
Capital Equipment Reserve				35,000	35,000	35,000	35,000	140,000
Replacement - Breathing Air Compressor at St #1	17-42200-01	1			150,000			150,000
Equipment Bond					150,000			150,000
Replacement - Grass #31	17-42200-02	2			45,000			45,000
Equipment Bond					45,000			45,000
Replacement - Grass #21	17-42200-03	2			45,000			45,000
Equipment Bond					45,000			45,000
Replacement - Tanker #11	19-42200-01	2					340,000	340,000
Equipment Bond							340,000	340,000
Fire Total			18,000	344,000	295,000	55,000	395,000	1,107,000
Information Technology								
Microsoft DataCenter & CAL's License	15-41420-01	1	15,000					15,000
Capital Equipment Reserve			15,000					15,000

Capital Plan

2015 *thru* 2019

City of Andover, MN

Project # 17-41900-01
Project Name Roof Replacment - Public Works



Type	Improvement	**Department**	Facility Management
Useful Life	20 Years	**Contact**	DPW / City Engineer
Category	Facility Management	**Priority**	1 - High

Description

Remove and replace the existing membrane on the Public Work's building.

Justification

The roof is coming of age and has been receiving annual maintenance for cracking, minor leaks and seams popping. It will continue to be watched and inspected annually to determine when it becomes cost efficient to replace the whole roof.

Expenditures	2015	2016	2017	2018	2019	Total
Improvement			400,000			400,000
Total			400,000			400,000

Funding Sources	2015	2016	2017	2018	2019	Total
Capital Equipment Reserve			400,000			400,000
Total			400,000			400,000

Budget Impact/Other

Annual inspections and maintenance will be monitored to determine when it becomes cost effective to completely replace the entire roof.

Capital Plan

2015 *thru* 2019

City of Andover, MN

Project # 19-41900-01

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	2015	2016	2017	2018	2019	Total
Improvement					3,200,000	3,200,000
Total					3,200,000	3,200,000

Funding Sources	2015	2016	2017	2018	2019	Total
G.O. Bond					3,200,000	3,200,000
Total					3,200,000	3,200,000

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

2015 *thru* 2019

City of Andover, MN

Project # 19-41900-02
Project Name Attached Storage Building

Type Improvement
Useful Life 25 Years
Category Facility Management

Department Facility Management
Contact DPW / City Engineer
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

As part of the Public Works site expansion, this will protect outdoor vehicles and equipment from changing weather conditions.

Expenditures	2015	2016	2017	2018	2019	Total
Construction					320,000	320,000
Total					320,000	320,000

Funding Sources	2015	2016	2017	2018	2019	Total
G.O. Bond					320,000	320,000
Total					320,000	320,000

Budget Impact/Other

Additional annual maintenance.

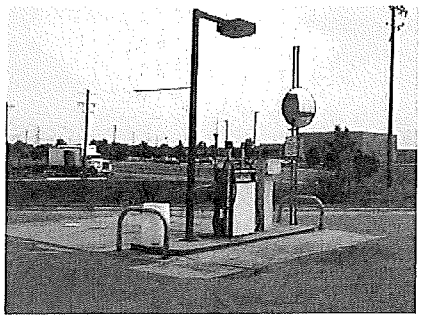
Capital Plan

2015 *thru* 2019

City of Andover, MN

Project #	19-41900-03
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 warranteed for 30 years. The pumps were installed in 1999 and are in good shape.

Expenditures	2015	2016	2017	2018	2019	Total
Improvement					320,000	320,000
Total					320,000	320,000

Funding Sources	2015	2016	2017	2018	2019	Total
G.O. Bond					320,000	320,000
Total					320,000	320,000

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.