Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Comm Ctr Operations					*25,000*			*25,000*
Replacement - Ice Rink Dividers	18-44300-03	1			8,000			*8,000*
Comm Ctr Operations					*8,000*			*8,000*
New - Inflatables	18-44400-03	1			10,000			*10,000*
Comm Ctr Operations					*10,000*			*10,000*
Replacement - Camera/Security System	19-44000-01	1				12,000		*12,000*
Comm Ctr Operations						*12,000*		*12,000*
Replacement - All Community Center Doors	19-44000-02	1				75,000		*75,000*
Comm Ctr Operations						*75,000*		*75,000*
Refacing Rink Boards	19-44300-01	1				25,000		*25,000*
Comm Ctr Operations						*25,000*		*25,000*
Paint Ice Arena ceiling	19-44300-02	1				25,000		*25,000*
Comm Ctr Operations						*25,000*		*25,000*
Replacement - Field House Floor	19-44400-01	1				50,000		*50,000*
Comm Ctr Operations						*50,000*		*50,000*
Replacement - Scissor Lift	20-44000-01	1					15,000	*15,000*
Equipment Bond							*15,000*	*15,000*
Replacement - Lobby Furniture	20-44000-02	1					15,000	*15,000*
Comm Ctr Operations							*15,000*	*15,000*
Replacement - Roof	20-44000-03	1					500,000	*500,000*
G.O. Bond							*500,000*	*500,000*
Replacement - Electric Edger	20-44300-01	1					8,000	*8,000*
Comm Ctr Operations							*8,000*	*8,000*
Community Center Total			**36,000**	**4,122,000**	**85,000**	**187,000**	**538,000**	***4,968,000***
Engineering								
New Development Projects	16-41600-01	1	150,000	160,000	160,000	165,000	175,000	*810,000*
Sewer Trunk Fund			*110,000*	*117,000*	*117,000*	*120,000*	*125,000*	*589,000*
Water Trunk Fund			*40,000*	*43,000*	*43,000*	*45,000*	*50,000*	*221,000*
Pedestrian Trail Maintenance	16-41600-02	1	45,000	50,000	55,000	60,000	65,000	*275,000*
Road & Bridge Funds			*45,000*	*50,000*	*55,000*	*60,000*	*65,000*	*275,000*
New Pedestrian Trail and Sidewalk Segments	16-41600-03	1	230,000	144,000	460,000	525,000		*1,359,000*
Grant						*245,000*		*245,000*
Trail Funds			*230,000*	*144,000*	*460,000*	*280,000*		*1,114,000*
Pedestrian Trail Reconstruction	16-41600-04	1	50,000	52,500	55,000	57,500	60,000	*275,000*
Road & Bridge Funds			*50,000*	*52,500*	*55,000*	*57,500*	*60,000*	*275,000*
Engineering Total			**475,000**	**406,500**	**730,000**	**807,500**	**300,000**	***2,719,000***
Facility Management								
Annual Parking Lot Maintenance	16-41900-01	1	50,000	90,000	30,000	30,000	30,000	*230,000*
Capital Equipment Reserve			*30,000*	*30,000*	*30,000*	*30,000*	*30,000*	*150,000*
Comm Ctr Operations			*20,000*	*60,000*				*80,000*
Public Works/Community Center Master Planning	16-41900-02	1	25,000					*25,000*
Capital Equipment Reserve			*25,000*					*25,000*
Roof Replacment - Public Works	17-41900-01	1		400,000				*400,000*
Capital Equipment Reserve				*400,000*				*400,000*
Replacement - Carpet / Tile	17-41900-02	2		10,000		10,000		*20,000*
Capital Equipment Reserve				*10,000*		*10,000*		*20,000*
Building A - Seal Floor	19-41900-01	1				25,000		*25,000*
Capital Equipment Reserve						*25,000*		*25,000*
Addition to Storage Building & Vehicle Maint. Shop	19-41900-02	1				3,200,000		*3,200,000*
G.O. Bond						*3,200,000*		*3,200,000*
Attached Storage Building	19-41900-03	1				320,000		*320,000*

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
G.O. Bond						*320,000*		*320,000*
Relocate Fuel Station w/ Canopy	19-41900-04	2				320,000		*320,000*
G.O. Bond						*320,000*		*320,000*
Pedestrian Tunnel Under Crosstown Blvd.	19-41900-05	1				450,000		*450,000*
G.O. Bond						*450,000*		*450,000*
Memorial - Veterans Memorial	19-41900-06	1				10,000		*10,000*
Capital Equipment Reserve						*10,000*		*10,000*
Surface Seal all Brick Structures	20-41900-01	1					85,000	*85,000*
Capital Equipment Reserve							*48,000*	*48,000*
Comm Ctr Operations							*12,000*	*12,000*
Water Fund							*25,000*	*25,000*
Facility Management Total			**75,000**	**500,000**	**30,000**	**4,365,000**	**115,000**	***5,085,000***
Fire								
Replacement - Turnout Gear	16-42200-01	1	19,000	20,000	20,000	20,000	20,000	*99,000*
General Fund			*19,000*	*20,000*	*20,000*	*20,000*	*20,000*	*99,000*
Replacement - SCBA's	16-42200-02	1	250,000					*250,000*
Capital Equipment Reserve			*250,000*					*250,000*
Replacement - Fire Marshall Vehicle	16-42200-03	1	40,000					*40,000*
Equipment Bond			*40,000*					*40,000*
Replacement - 800 MHz radios	16-42200-04	1	35,000	35,000	35,000	35,000	35,000	*175,000*
Capital Equipment Reserve			*35,000*	*35,000*	*35,000*	*35,000*	*35,000*	*175,000*
Replacement - Breathing Air Compressor at St #1	16-42200-05	1	80,000					*80,000*
Equipment Bond			*80,000*					*80,000*
Replacement - Grass #31	18-42200-01	2			45,000			*45,000*
Equipment Bond					*45,000*			*45,000*
Replacement - Grass #21	18-42200-02	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			**424,000**	**55,000**	**145,000**	**395,000**	**55,000**	***1,074,000***
Information Technology								
New Server addition/replacement	16-41420-01	1	20,000					*20,000*
Capital Equipment Reserve			*20,000*					*20,000*
Information Technology Total			**20,000**					***20,000***
Park & Rec - Operations								
Replace/Repair Play Structures - Various Parks	16-45000-01	1	50,000	50,000	50,000	50,000	50,000	*250,000*
General Fund			*50,000*	*50,000*	*50,000*	*50,000*	*50,000*	*250,000*
Replace/Repair Major Park Projects - Various Parks	16-45000-02	1	25,000	25,000	25,000	25,000	25,000	*125,000*
General Fund			*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*125,000*
Replacement - Toro Groundmaster #559	16-45000-03	1	45,000					*45,000*
Equipment Bond			*45,000*					*45,000*
Replacement - Toro Groundmaster #585	16-45000-04	1	110,000					*110,000*
Equipment Bond			*110,000*					*110,000*
Replacement - Toro Groundmaster 4000-D - #583	16-45000-05	1	70,000					*70,000*
Equipment Bond			*70,000*					*70,000*
Replacement - One Ton Crew Cab Pickup #502	18-45000-01	1			50,000			*50,000*
Equipment Bond					*50,000*			*50,000*
Replacement - One Ton Truck w/ Plow #599	18-45000-02	1			80,000			*80,000*
Equipment Bond					*80,000*			*80,000*

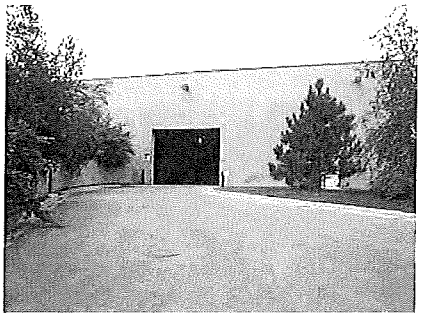
Capital Plan

2016 *thru* 2020

City of Andover, MN

Project # 17-41900-01

Project Name Roof Replacment - Public Works



Type Improvement
Useful Life 20 Years
Category Facility Management

Department Facility Management
Contact DPW / City Engineer
Priority 1 - High

Description

Remove and replace the existing roof 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	2016	2017	2018	2019	2020	Total
Improvement		400,000				400,000
Total		400,000				400,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Andover, MN

Project # 19-41900-02

Project Name Addition to Storage Building & Vehicle Maint. Shop

Type Improvement
Useful Life 30 Years +
Category Facility Management

Department Facility Management
Contact DPW / City Engineer
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	2016	2017	2018	2019	2020	Total
Improvement				3,200,000		3,200,000
Total				3,200,000		3,200,000

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Andover, MN

Project # 19-41900-03
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	2016	2017	2018	2019	2020	Total
Construction				320,000		320,000
Total				320,000		320,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bond				320,000		320,000
Total				320,000		320,000

Budget Impact/Other

Additional annual maintenance.

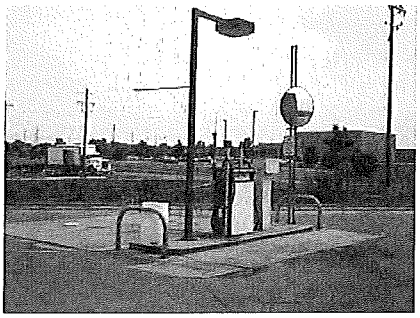
Capital Plan

2016 *thru* 2020

City of Andover, MN

Project # 19-41900-04

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	2016	2017	2018	2019	2020	Total
Improvement				320,000		320,000
Total				320,000		320,000

Funding Sources	2016	2017	2018	2019	2020	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.