

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Replacement - Security Management System <i>Capital Equipment Reserve</i>	17-41900-03	1	100,000 100,000					100,000 100,000
Public Works Relocation / Expansion <i>Capital Equipment Reserve</i> <i>G.O. Bond</i>	17-41900-04	1	50,000 50,000	450,000 450,000	8,500,000 8,500,000			9,000,000 50,000 8,950,000
HD Upgrade - City Hall Council Chambers <i>Capital Equipment Reserve</i>	17-41900-05	1	60,000 60,000					60,000 60,000
Building A - Seal Floor <i>Capital Equipment Reserve</i>	19-41900-01	1			25,000 25,000			25,000 25,000
Pedestrian Tunnel Under Crosstown Blvd. <i>G.O. Bond</i>	19-41900-05	1			450,000 450,000			450,000 450,000
Memorial - Veterans Memorial <i>Capital Equipment Reserve</i>	19-41900-06	1			10,000 10,000			10,000 10,000
Surface Seal all Brick Structures <i>Capital Equipment Reserve</i> <i>Comm Ctr Operations</i> <i>Water Fund</i>	20-41900-01	1				85,000 48,000 12,000 25,000		85,000 48,000 12,000 25,000
Facility Management Total			310,000	580,000	9,025,000	115,000	40,000	10,070,000
Finance								
Financial / Payroll System Upgrade / Replacement <i>Capital Equipment Reserve</i>	19-41400-01	1			150,000 150,000			150,000 150,000
Finance Total					150,000			150,000
Fire								
Replacement - Turnout Gear <i>General Fund</i>	17-42200-01	1	20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	20,000 20,000	100,000 100,000
Replacement - Extrication (Rescue) Equipment <i>Capital Equipment Reserve</i>	17-42200-02	1	80,000 80,000					80,000 80,000
Replacement - Grass #31 <i>Equipment Bond</i>	18-42200-01	1		85,000 85,000				85,000 85,000
Replacement - Grass #21 <i>Equipment Bond</i>	18-42200-02	1		85,000 85,000				85,000 85,000
Replacement - Tanker #11 <i>Equipment Bond</i>	19-42200-01	1			400,000 400,000			400,000 400,000
Replacement - Grass Utility Vehicle (UTV) #4813 <i>Equipment Bond</i>	19-42200-03	1			45,000 45,000			45,000 45,000
Replacement - 1999 GMC Sonoma Truck (U-10) #4810 <i>Equipment Bond</i>	19-42200-05	2			45,000 45,000			45,000 45,000
Replacement - SCBA Compressors <i>Equipment Bond</i>	20-42200-01	1				130,000 130,000		130,000 130,000
Replacement - 800 MHz radios <i>Capital Equipment Reserve</i>	20-42200-02	1				35,000 35,000	35,000 35,000	70,000 70,000
Replacement - Engine 21 #4884 <i>Equipment Bond</i>	20-42200-03	1				450,000 450,000		450,000 450,000
Fire Total			100,000	190,000	510,000	635,000	55,000	1,490,000
Information Technology								
Smartboard Addition <i>Capital Equipment Reserve</i>	18-41420-01	1		12,000 12,000				12,000 12,000

Capital Plan
City of Andover, MN

2017 thru 2021

Project # 17-41900-04
 Project Name **Public Works Relocation / Expansion**

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

Description
 Construction of a new Public Works facility as identified in the approved City Campus Expansion Master Plan.
 Phase I - Construct a new Vehicle Maintenance Shop, including a wash bay, cold storage building and fuel island/canopy. 2017 and 2018 includes a study to determine what type of space is needed, a preliminary design, a high-level cost estimation and other necessary information needed to make a decision on whether to move forward with construction.
 Phase II - Construct a new Public Works Building, including office space and heated storage garage. The start date has not been determined.

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	2017	2018	2019	2020	2021	Total
Planning/Design	50,000	450,000				500,000
Improvement			8,500,000			8,500,000
Total	50,000	450,000	8,500,000			9,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Equipment Reserve	50,000					50,000
G.O. Bond		450,000	8,500,000			8,950,000
Total	50,000	450,000	8,500,000			9,000,000

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.