



# City of Plymouth



2017-2021 CAPITAL  
IMPROVEMENT PROGRAM



# City of Plymouth

## Capital Improvement Program 2017-2021

### Department Summary

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	2017	2018	2019	2020	2021	Total
<b>ADMINISTRATIVE SERVICES</b>						
Information Technology	1,047,000	282,000	150,000	150,000	80,000	1,709,000
<b>TOTAL: ADMINISTRATIVE SERVICES</b>	<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>
<b>FIRE</b>						
Fire Operations	554,000	0	0	0	0	554,000
<b>TOTAL: FIRE</b>	<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>
<b>PARKS AND RECREATION</b>						
Field House	875,000	0	0	0	0	875,000
Ice Center	4,023,800	36,000	225,000	145,000	125,000	4,554,800
Parks & Rec Admin	5,285,000	5,055,000	1,655,000	7,510,000	620,000	20,125,000
<b>TOTAL: PARKS AND RECREATION</b>	<b>\$10,183,800</b>	<b>\$5,091,000</b>	<b>\$1,880,000</b>	<b>\$7,655,000</b>	<b>\$745,000</b>	<b>\$25,554,800</b>
<b>PUBLIC WORKS</b>						
Central Services - Central Equipment	2,160,600	3,954,600	1,309,000	1,288,300	2,375,964	11,088,464
Central Services - Public Facilities	4,811,000	230,000	225,000	385,000	205,000	5,856,000
Sewer	1,620,000	1,730,000	1,900,000	1,600,000	1,100,000	7,950,000
Street Maintenance	10,570,000	15,925,000	23,210,000	9,010,000	6,850,000	65,565,000
Water	845,000	1,160,000	1,170,000	1,170,000	10,190,000	14,535,000
Water Resources	2,970,000	2,900,000	1,125,000	2,095,000	1,405,000	10,495,000
<b>TOTAL: PUBLIC WORKS</b>	<b>\$22,976,600</b>	<b>\$25,899,600</b>	<b>\$28,939,000</b>	<b>\$15,548,300</b>	<b>\$22,125,964</b>	<b>\$115,489,464</b>
<b>GRAND TOTAL</b>	<b>\$34,761,400</b>	<b>\$31,272,600</b>	<b>\$30,969,000</b>	<b>\$23,353,300</b>	<b>\$22,950,964</b>	<b>\$143,307,264</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
<b>ADMINISTRATIVE SERVICES</b>								
<b>Information Technology</b>								
IT-15-0001	Replace SAN	2011	150,000	0	0	0	0	150,000
IT-15-0005	Replace Exchange 2010 Server	2014	40,000	0	0	0	0	40,000
IT-15-0006	Replace GIS Server	2014	0	25,000	0	0	0	25,000
IT-15-0011	Replace Permitting System	2015	375,000	0	0	0	0	375,000
IT-16-0005	VDI - Virtual Desktop Infrastructure	2016	50,000	0	0	0	0	50,000
IT-16-0007	Technology Packages Police 3 New Police Vehicles	2016	25,000	25,000	0	0	0	50,000
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	80,000	80,000	400,000
IT-17-0001	Replace Production Image Scanners	2014	0	27,000	0	0	0	27,000
IT-17-0002	Squad Car Printer Replacement	2016	27,000	0	0	0	0	27,000
IT-17-0003	Public Safety Body Cameras	2016	100,000	0	0	0	0	100,000
IT-17-0005	Police iCrimeFighter Mobile Evidence Solution	2017	0	25,000	0	0	0	25,000
IT-17-0006	Backup & DR Solution	2017	100,000	0	0	0	0	100,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	30,000	30,000	0	120,000
IT-17-0008	Camera System Upgrades	2017	40,000	40,000	40,000	40,000	0	160,000
IT-17-0009	Phone System Upgrades	2017	30,000	0	0	0	0	30,000
IT-18-0001	UPS Server Room Upgrade	2017	0	30,000	0	0	0	30,000
<b>Total: Information Technology</b>			<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>
<b>TOTAL: ADMINISTRATIVE SERVICES</b>			<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>
<b>FIRE</b>								
<b>Fire Operations</b>								
FF-17-0001	SCBA	2017	437,000	0	0	0	0	437,000
FF-17-0002	Fire - Compressors	2017	117,000	0	0	0	0	117,000
<b>Total: Fire Operations</b>			<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>
<b>TOTAL: FIRE</b>			<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>
<b>PARKS AND RECREATION</b>								
<b>Field House</b>								
FH-19-0001	Fieldhouse Dome Replacement	2015	875,000	0	0	0	0	875,000
<b>Total: Field House</b>			<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,000</b>
<b>Ice Center</b>								
IC-13-0001	Replace Ice Center Zambonis	2013	0	0	150,000	0	0	150,000

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### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
IC-14-0001	Replace Ice Center Rubber Flooring	2013	75,000	0	0	0	0	75,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	0	35,000	0	35,000
IC-15-0001	Ice Center Refrigerant Conversion	2013	1,455,800	0	0	0	0	1,455,800
IC-15-0002	Ice Center Olympic Rink Conversion	2013	918,000	0	0	0	0	918,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	80,000	0	0	0	125,000	205,000
IC-16-0002	Replace Ice Center Roof	2013	1,350,000	0	0	0	0	1,350,000
IC-16-0004	Ice Center Energy Management System	2014	60,000	0	0	0	0	60,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	85,000	0	75,000	0	0	160,000
IC-18-0001	Replace Ice Center Scoreboards	2014	0	36,000	0	0	0	36,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	110,000	0	110,000
<b>Total: Ice Center</b>			<b>\$4,023,800</b>	<b>\$36,000</b>	<b>\$225,000</b>	<b>\$145,000</b>	<b>\$125,000</b>	<b>\$4,554,800</b>
<b>Parks &amp; Rec Admin</b>								
PR-07-0003	Land Acquisition	2003	400,000	400,000	500,000	0	0	1,300,000
PR-07-0005	Replace Irrigation Systems	2003	0	75,000	205,000	225,000	0	505,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	150,000	300,000	175,000	0	625,000
PR-13-0001	Neighborhood Parks	2012	450,000	420,000	0	500,000	0	1,370,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	135,000	150,000	30,000	0	0	315,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	275,000	0	275,000
PR-14-0005	Northwest Greenway Trail	2012	1,200,000	2,100,000	0	0	0	3,300,000
PR-15-0002	Parking Lot Repair/Replacement	2012	550,000	350,000	0	550,000	0	1,450,000
PR-15-0003	Outdoor Turf Field	2012	1,000,000	0	0	0	0	1,000,000
PR-16-0002	Park Lighting	2016	275,000	100,000	110,000	120,000	0	605,000
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	0	75,000	0	0	0	75,000
PR-17-0001	Park Building Renovation and Repair	2016	500,000	50,000	0	500,000	0	1,050,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	4,000,000	0	4,000,000
PR-XX-0001	New Trails	2003	235,000	375,000	0	375,000	0	985,000
PR-XX-0002	Trail Repair	2003	205,000	210,000	210,000	215,000	220,000	1,060,000
PR-XX-0003	Playground Replacement or Renovation	2006	210,000	500,000	200,000	500,000	400,000	1,810,000
PR-XX-0004	Miscellaneous Park Improvements	2006	125,000	100,000	100,000	75,000	0	400,000
<b>Total: Parks &amp; Rec Admin</b>			<b>\$5,285,000</b>	<b>\$5,055,000</b>	<b>\$1,655,000</b>	<b>\$7,510,000</b>	<b>\$620,000</b>	<b>\$20,125,000</b>
<b>TOTAL: PARKS AND RECREATION</b>			<b>\$10,183,800</b>	<b>\$5,091,000</b>	<b>\$1,880,000</b>	<b>\$7,655,000</b>	<b>\$745,000</b>	<b>\$25,554,800</b>

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### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
<b>PUBLIC WORKS</b>								
<b>Central Services - Central Equipment</b>								
CE-10-0274	Single Axle Plow with Sander	2006	225,000	0	0	0	0	225,000
CE-11-0230	Street Sweeper	2007	0	210,000	0	0	0	210,000
CE-11-0319	Air Compressor	2007	0	38,000	0	0	0	38,000
CE-11-0585	One Ton 4X4 with Plow	2007	72,000	0	0	0	0	72,000
CE-12-0237	Back Hoe	2008	0	150,000	0	0	0	150,000
CE-12-0275	Single Axle Plow with Sander	2008	0	230,000	0	0	0	230,000
CE-12-237A	Hammer for Back Hoe	2008	0	30,000	0	0	0	30,000
CE-13-0238	Motorgrader	2009	0	308,000	0	0	0	308,000
CE-13-0283	Single Axle Plow with Sander	2009	0	200,000	0	0	0	200,000
CE-13-0404	Engineering All Wheel Drive Van	2011	0	30,000	0	0	0	30,000
CE-13-0590	Chipper Truck	2009	0	85,000	0	0	0	85,000
CE-13-0592	One Ton Truck with Plow	2009	0	75,000	0	0	0	75,000
CE-13-0595	3/4 Ton Pickup With Irrigation Utility Box	2011	0	41,000	0	0	0	41,000
CE-14-0228	Excavator	2015	0	0	200,000	0	0	200,000
CE-14-0234	Asphalt Spray Patcher	2010	0	265,000	0	0	0	265,000
CE-14-0279	Single Axle Plow with Sander	2013	0	230,000	0	0	0	230,000
CE-14-0402	Engineering 1/2 Ton 4X4 Pickup	2010	0	30,000	0	0	0	30,000
CE-14-0591	Park Maintenance SUV	2010	30,000	0	0	0	0	30,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	42,000	0	0	0	42,000
CE-15-0224	40' Conveyor	2012	80,000	0	0	0	0	80,000
CE-16-0280	Tandem Axle Plow with Sander	2012	250,000	0	0	0	0	250,000
CE-16-0303	Hydro-Seeder	2012	0	35,000	0	0	0	35,000
CE-16-0366	Meter Repair Truck with Utility Box	2012	32,000	0	0	0	0	32,000
CE-16-0576	Water Truck	2012	185,000	0	0	0	0	185,000
CE-16-100X	Police Marked Squad Car No. 2 (additional)	2016	46,000	0	0	0	0	46,000
CE-16-1700	Building Inspections Pickup	2012	0	28,000	0	0	0	28,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	0	0	30,000	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	181,200	0	0	0	181,200
CE-17-0361	3/4 Ton Pickup 4X2	2013	35,000	0	0	0	0	35,000
CE-17-0362	3/4 Ton Pickup 4X4 w/Utility Box	2013	45,000	0	0	0	0	45,000
CE-17-0363	3/4 Ton Pickup 4X4	2013	36,000	0	0	0	0	36,000
CE-17-0413	Building Inspections Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-17-0414	Building Inspections Pickup 4X4	2013	28,000	0	0	0	0	28,000

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### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
CE-17-0560	Garbage Truck	2013	110,000	0	0	0	0	110,000
CE-17-0562	Aerial Bucket Truck	2013	120,000	0	0	0	0	120,000
CE-17-0568	3/4 Ton Pickup 4x4	2013	36,000	0	0	0	0	36,000
CE-17-0575	One Ton Truck with Lift Gate	2013	0	0	80,000	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	0	0	78,000	0	0	78,000
CE-17-0606	Top Dresser for athletic fields	2017	30,000	0	0	0	0	30,000
CE-17-1000	Police Squad Cars (3)	2013	123,000	0	0	0	0	123,000
CE-17-100X	Police Marked Squad Car No. 3 (additional)	2016	0	47,000	0	0	0	47,000
CE-17-1703	Building Inspection Pickup 4X4	2013	0	28,000	0	0	0	28,000
CE-17-1717	Police CSO 1/2 Ton Pickup	2013	30,000	0	0	0	0	30,000
CE-17-200X	Tandem Axle Truck for Hauling	2016	170,000	0	0	0	0	170,000
CE-17-300X	3 Cu. Yd. Mini-Dumper with Cab	2017	65,000	0	0	0	0	65,000
CE-17-5004	Mower 16 '	2013	111,600	0	0	0	0	111,600
CE-17-500X	Park Maintenance Pickup 4x4	2016	38,000	0	0	0	0	38,000
CE-18-0033	Engineering SUV	2014	0	30,000	0	0	0	30,000
CE-18-0198	Minivan	2016	0	30,000	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	300,000	0	0	0	300,000
CE-18-0325	1990 25 KW Generator	2016	0	30,000	0	0	0	30,000
CE-18-0360	One Ton with Plow and Contractor Box	2014	0	85,000	0	0	0	85,000
CE-18-0364	Jetter Truck	2014	0	200,800	0	0	0	200,800
CE-18-0365	One Ton Truck with Lift Gate	2014	0	74,000	0	0	0	74,000
CE-18-0598	One Ton 4X4 with Plow	2014	0	94,000	0	0	0	94,000
CE-18-1000	Police Squad Cars (7)	2014	0	280,000	0	0	0	280,000
CE-18-1719	Police CSO 1/2 Ton Pickup	2016	0	32,000	0	0	0	32,000
CE-18-2000	One Ton Truck with Plow	2014	0	79,000	0	0	0	79,000
CE-18-200X	Tandem Axle Truck for Hauling	2016	0	172,000	0	0	0	172,000
CE-18-3022	Jetter Vac	2014	0	32,800	0	0	0	32,800
CE-18-5002	Wood Chipper	2014	0	55,400	0	0	0	55,400
CE-18-5003	Forestry Pickup	2014	0	26,400	0	0	0	26,400
CE-19-0285	Tandem Axle Plow with Sander	2015	0	0	270,000	0	0	270,000
CE-19-0367	Televising Van	2015	0	0	214,000	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	0	0	36,500	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	0	0	301,000	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	0	0	50,500	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	0	0	39,500	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	0	0	39,500	0	0	39,500
CE-19-500X	Park Maintenance One Ton with Dump Box	2016	65,000	0	0	0	0	65,000

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### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
CE-19-501X	New Sidewalk Machine	2016	170,000	0	0	0	0	170,000
CE-20-0217	4 Inch Pump	2016	0	0	0	40,000	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	0	0	31,000	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	0	0	280,000	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	0	0	280,000	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	0	0	81,000	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	0	0	34,000	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	0	0	30,000	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	0	0	29,000	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	0	0	38,000	0	38,000
CE-20-4003	Minivan	2016	0	0	0	28,000	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	0	0	41,000	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	0	0	41,000	0	41,000
CE-20-500X	Park Maintenance Small Wheel Loader	2016	0	0	0	110,000	0	110,000
CE-20-5011	Cargo Van	2016	0	0	0	30,000	0	30,000
CE-20-5015	Mower 16'	2016	0	0	0	112,300	0	112,300
CE-20-5016	Mower 6'	2016	0	0	0	53,000	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	0	0	1,200,000	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	0	0	250,000	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	0	0	278,000	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	0	100,000	100,000
CE-21-0304	2006 Dozer	2017	0	0	0	0	235,000	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	0	0	37,000	37,000
CE-21-0370	Utility Pickup	2017	0	0	0	0	44,600	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	0	0	30,000	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	0	0	30,000	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	0	0	32,500	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	0	0	36,000	36,000
CE-21-5012	6' Mower	2017	0	0	0	0	60,864	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	0	0	42,000	42,000
<b>Total: Central Services - Central Equipment</b>			<b>\$2,160,600</b>	<b>\$3,954,600</b>	<b>\$1,309,000</b>	<b>\$1,288,300</b>	<b>\$2,375,964</b>	<b>\$11,088,464</b>
<b>Central Services - Public Facilities</b>								
FM-15-0008	Replace Carpet - Public Works	2011	16,000	0	0	0	0	16,000
FM-15-0015	Public Works Maintenance Facility Expansion	2015	4,000,000	0	0	0	0	4,000,000
FM-16-0002	Replace Rooftop Unit - Plymouth Creek Center	2015	85,000	0	0	0	0	85,000

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### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	50,000	50,000	250,000
FM-17-0002	Replace 2 Bi-Fold doors at Public Works Garage	2017	50,000	0	0	0	0	50,000
FM-17-0003	Administration office area and lunchroom remodel and upgrade	2017	200,000	0	0	0	0	200,000
FM-18-0002	Replace Air Makeup Units - Public Works	2014	65,000	0	0	0	0	65,000
FM-18-0003	Remodel/Refurnish Office - Public Works	2014	200,000	0	0	0	0	200,000
FM-18-0004	Replace Floor Tiles - Public Works	2014	30,000	0	0	0	0	30,000
FM-19-0001	Resurface/Seal Concrete Floor - Public Works	2015	0	65,000	0	0	0	65,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	50,000	0	0	50,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	0	0	125,000	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	0	0	30,000	0	30,000
FM-20-0004	Replace Air Conditioner - DR Room Public Works	2016	0	0	0	25,000	0	25,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	0	0	30,000	0	30,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	0	30,000	30,000
FM-XX-0001	Seal Coating/Crack Sealing/Asphalt Repair	2004	25,000	25,000	25,000	25,000	25,000	125,000
FM-XX-0002	Misc. Concrete Replacement	2004	40,000	40,000	50,000	50,000	50,000	230,000
FM-XX-0003	Roof Inspections and Repairs	2014	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total: Central Services - Public Facilities</b>			<b>\$4,811,000</b>	<b>\$230,000</b>	<b>\$225,000</b>	<b>\$385,000</b>	<b>\$205,000</b>	<b>\$5,856,000</b>
<b>Sewer</b>								
SS-15-0001	Refurbish Greentree Lift Station	2011	90,000	600,000	0	0	0	690,000
SS-15-0002	15th Ave./Pineview Lane San. Sewer Replacement	2015	400,000	0	0	0	0	400,000
SS-16-0001	Abandon Autumn Hills Lift Station	2014	0	0	100,000	500,000	0	600,000
SS-16-0002	Backup Pumps Larger Lift Stations	2016	55,000	0	0	0	0	55,000
SS-17-0002	Connect Bass Lake Lift Station to Fiberoptics	2016	115,000	0	0	0	0	115,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	0	100,000	700,000	0	0	800,000
SS-XX-0001	Line Sanitary Sewer Main: Annual Program	2002	860,000	930,000	1,000,000	1,000,000	1,000,000	4,790,000
SS-XX-0002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total: Sewer</b>			<b>\$1,620,000</b>	<b>\$1,730,000</b>	<b>\$1,900,000</b>	<b>\$1,600,000</b>	<b>\$1,100,000</b>	<b>\$7,950,000</b>



# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
<b>Street Maintenance</b>								
ST-08-0004	CR 24 -30th Avenue to CR 101	2004	3,300,000	0	0	0	0	3,300,000
ST-08-0006	Rail X-ing Safety Improvements -Zachary Lane	2004	0	0	0	260,000	0	260,000
ST-11-0005	Vicksburg Lane -Schmidt Lake Rd to Maple Grove	2007	100,000	0	0	0	0	100,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	50,000	50,000	50,000	250,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	500,000	0	0	0	0	500,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	200,000	925,000	0	0	0	1,125,000
ST-15-0004	Flashing Yellow Arrow Signal Conversions	2015	500,000	0	0	0	0	500,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	800,000	0	0	0	0	800,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	100,000	3,900,000	0	0	0	4,000,000
ST-18-0002	Troy Lane from 54th Avenue to CR 47	2016	250,000	3,500,000	0	0	0	3,750,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	50,000	550,000	0	0	0	600,000
ST-19-0002	57th Avenue from Woodcrest to Juneau Lane	2016	0	0	3,300,000	0	0	3,300,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	200,000	800,000	13,000,000	0	0	14,000,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	2,500,000	0	2,500,000
ST-XX-0001	Annual Street Reconstruction	2012	0	2,080,000	2,080,000	2,080,000	3,080,000	9,320,000
ST-XX-0002	Mill & Overlay Projects	2005	1,700,000	1,300,000	1,900,000	1,300,000	900,000	7,100,000
ST-XX-0003	Replace Retaining Walls	2005	100,000	100,000	160,000	100,000	100,000	560,000
ST-XX-0004	Edge Mill and Overlay Projects	2005	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	13,600,000
<b>Total: Street Maintenance</b>			<b>\$10,570,000</b>	<b>\$15,925,000</b>	<b>\$23,210,000</b>	<b>\$9,010,000</b>	<b>\$6,850,000</b>	<b>\$65,565,000</b>
<b>Water</b>								
WA-12-0001	Refurbish Zachary Water Tower	2009	320,000	320,000	320,000	320,000	320,000	1,600,000
WA-13-0002	Wells 18 and 19 and New Water Treatment Plant	2009	0	0	0	0	9,000,000	9,000,000
WA-16-0002	Replace Boilers and Heat Heat Pump - Zachary WTP	2016	40,000	0	0	0	0	40,000
WA-19-0001	Refurbish Central Water Tower	2015	0	350,000	350,000	350,000	350,000	1,400,000
WA-XX-0001	Well Refurbishing	2003	265,000	270,000	280,000	280,000	300,000	1,395,000
WA-XX-0002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
<b>Total: Water</b>			<b>\$845,000</b>	<b>\$1,160,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$10,190,000</b>	<b>\$14,535,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

	Year Identified	2017	2018	2019	2020	2021	Total	
<b>Water Resources</b>								
WR-14-0004	Kilmer Park Pond and Stream Restoration	2012	150,000	1,350,000	0	0	1,500,000	
WR-15-0001	Plymouth Creek Park Stream Restoration	2012	400,000	400,000	0	0	800,000	
WR-15-0003	Mount Olivet Stream Restoration	2013	0	0	50,000	250,000	300,000	
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	300,000	300,000	0	0	600,000	
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	50,000	500,000	0	550,000	
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	50,000	250,000	300,000	
WR-16-0003	15th Ave./ Pineview Lane Storm Sewer Replacement	2015	1,520,000	0	0	0	1,520,000	
WR-16-0004	Quail Ridge 3rd Addition	2016	350,000	0	0	0	350,000	
WR-17-0001	Wild Wings Western Wetland Improvements	2014	25,000	100,000	100,000	0	225,000	
WR-17-0002	Wood Creek Tributary - Armstrong H.S. to 34th Ave.	2014	0	0	50,000	300,000	350,000	
WR-17-0003	Harbor Place Erosion Repair	2016	50,000	200,000	0	0	250,000	
WR-17-0004	French Ridge Park Drainage Improvement	2016	25,000	100,000	0	0	125,000	
WR-17-0005	Greentree Forest Drainage Improvement	2017	25,000	250,000	0	0	275,000	
WR-18-0001	St. Marys Addition Drainage Improvement	2016	0	25,000	125,000	0	150,000	
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	50,000	500,000	550,000	
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	75,000	300,000	375,000	
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	0	100,000	750,000	
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	0	0	20,000	80,000	
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	0	100,000	
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	0	75,000	
WR-XX-0001	Maintain Water Quality Ponds	2002	125,000	125,000	125,000	125,000	150,000	
WR-XX-0002	Unspecified Drainage Improvement	2004	0	0	0	250,000	250,000	
<b>Total: Water Resources</b>			<b>\$2,970,000</b>	<b>\$2,900,000</b>	<b>\$1,125,000</b>	<b>\$2,095,000</b>	<b>\$1,405,000</b>	<b>\$10,495,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$22,976,600</b>	<b>\$25,899,600</b>	<b>\$28,939,000</b>	<b>\$15,548,300</b>	<b>\$22,125,964</b>	<b>\$115,489,464</b>
<b>GRAND TOTAL</b>			<b>\$34,761,400</b>	<b>\$31,272,600</b>	<b>\$30,969,000</b>	<b>\$23,353,300</b>	<b>\$22,950,964</b>	<b>\$143,307,264</b>

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# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

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		Year Identified	2017	2018	2019	2020	2021	Total
<b>ADMINISTRATIVE SERVICES</b>								
<b>Information Technology</b>								
IT-15-0001	Replace SAN	2011	150,000	0	0	0	0	150,000
IT-15-0005	Replace Exchange 2010 Server	2014	40,000	0	0	0	0	40,000
IT-15-0006	Replace GIS Server	2014	0	25,000	0	0	0	25,000
IT-15-0011	Replace Permitting System	2015	375,000	0	0	0	0	375,000
IT-16-0005	VDI - Virtual Desktop Infrastructure	2016	50,000	0	0	0	0	50,000
IT-16-0007	Technology Packages Police 3 New Police Vehicles	2016	25,000	25,000	0	0	0	50,000
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	80,000	80,000	400,000
IT-17-0001	Replace Production Image Scanners	2014	0	27,000	0	0	0	27,000
IT-17-0002	Squad Car Printer Replacement	2016	27,000	0	0	0	0	27,000
IT-17-0003	Public Safety Body Cameras	2016	100,000	0	0	0	0	100,000
IT-17-0005	Police iCrimeFighter Mobile Evidence Solution	2017	0	25,000	0	0	0	25,000
IT-17-0006	Backup & DR Solution	2017	100,000	0	0	0	0	100,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	30,000	30,000	0	120,000
IT-17-0008	Camera System Upgrades	2017	40,000	40,000	40,000	40,000	0	160,000
IT-17-0009	Phone System Upgrades	2017	30,000	0	0	0	0	30,000
IT-18-0001	UPS Server Room Upgrade	2017	0	30,000	0	0	0	30,000
<b>Total: Information Technology</b>			<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>
<b>TOTAL: ADMINISTRATIVE SERVICES</b>			<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>
<b>GRAND TOTAL</b>			<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-15-0001	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Replace SAN	<b>Year Identified:</b>	2011

**Description:**

This project would replace the Compellent SAN which will reach the end of its useful life in 2017. It is currently functioning as a backup repository.

**Justification:**

Without proper support on SAN hardware production environment software cannot run safely. Purchasing new hardware allows supplementing other storage environments that are much more energy efficient and perform much better for today's applications.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	150,000					150,000
	<b>150,000</b>					<b>150,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	150,000					150,000
	<b>150,000</b>					<b>150,000</b>

<b>Project Number:</b>	IT-15-0005	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Replace Exchange 2010 Server	<b>Year Identified:</b>	2014

**Description:**

This project will replace the existing email server.

**Justification:**

The existing email server was installed in 2009 and will no longer be supported in 2015.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	40,000					40,000
	<b>40,000</b>					<b>40,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	40,000					40,000
	<b>40,000</b>					<b>40,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-15-0006	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Replace GIS Server	<b>Year Identified:</b>	2014

**Description:**

Replace the existing GIS server.

**Justification:**

The existing GIS server has exceeded its useful life and should be replaced.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		25,000				25,000
		<b>25,000</b>				<b>25,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems		25,000				25,000
		<b>25,000</b>				<b>25,000</b>

<b>Project Number:</b>	IT-15-0011	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Replace Permitting System	<b>Year Identified:</b>	2015

**Description:**

Replace current permitting and inspection system with one that accommodates online permitting and inspection scheduling.

**Justification:**

The current system is 18 years old and lacks many desirable features such as integration into the city's financial system, advanced reporting and customer self-service. The current vendor has made several attempts to implement online permitting but is unable to meet the city's requirements.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	375,000					375,000
	<b>375,000</b>					<b>375,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	375,000					375,000
	<b>375,000</b>					<b>375,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-16-0005	<b>Division:</b>	Information Technology
<b>Project Title:</b>	VDI - Virtual Desktop Infrastructure	<b>Year Identified:</b>	2016

**Description:**

New hardware and software to begin migrating desktops into a virtual environment allowing better flexibility and more efficient support.

**Justification:**

Currently desktop replacement costs \$40,000 per year. This cost is reduced and hardware life is extended with migration to VDI. Efficiencies are also gained in IT when it comes to managing desktops.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	50,000					50,000
	<b>50,000</b>					<b>50,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	50,000					50,000
	<b>50,000</b>					<b>50,000</b>

<b>Project Number:</b>	IT-16-0007	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Technology Packages Police 3 New Police Vehicles	<b>Year Identified:</b>	2016

**Description:**

New technology packages for 3 new marked police vehicles not included in the Central Equipment purchase. Package includes radio, computer, printer, etc.

**Justification:**

The new police vehicles require the technology package to operate.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	25,000	25,000				50,000
	<b>25,000</b>	<b>25,000</b>				<b>50,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	25,000	25,000				50,000
	<b>25,000</b>	<b>25,000</b>				<b>50,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-16-0010	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Fiberoptics Interconnections	<b>Year Identified:</b>	2016

**Description:**

Funding for expanding our fiber communications throughout the city. Primarily for completing connections from City Hall to Public Works and down to CR 6 and Station 73.

**Justification:**

This is necessary to increase our bandwidth and reliability to a number of remote locations throughout the city.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	80,000	80,000	80,000	80,000	80,000	400,000
	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	80,000	80,000	80,000	80,000	80,000	400,000
	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

<b>Project Number:</b>	IT-17-0001	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Replace Production Image Scanners	<b>Year Identified:</b>	2014

**Description:**

Several high speed scanners were purchased in 2012 and have a lifespan of 5 years. They are used for the document management system.

**Justification:**

The current scanners will be obsolete and parts and support will be difficult to obtain.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		27,000				27,000
		<b>27,000</b>				<b>27,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems		27,000				27,000
		<b>27,000</b>				<b>27,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-17-0002	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Squad Car Printer Replacement	<b>Year Identified:</b>	2016

**Description:**

Replace current squad car printers, one for ticketing and one for general printing needs per squad car.

**Justification:**

The printers are reaching the end of their useful life, are starting to fail and need replacement. There are also compatibility issues due to lack of support for the latest Windows operating systems.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	27,000					27,000
	<b>27,000</b>					<b>27,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	27,000					27,000
	<b>27,000</b>					<b>27,000</b>

<b>Project Number:</b>	IT-17-0003	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Public Safety Body Cameras	<b>Year Identified:</b>	2016

**Description:**

Body cameras for police officers and associated data storage.

**Justification:**

The body cameras protect the officer and the wrong-doer.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-17-0005	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Police iCrimeFighter Mobile Evidence Solution	<b>Year Identified:</b>	2017

**Description:**

Mobile evidence cloud based solution that works in conjunction with smart phones to allow for easy upload and management of evidence collected in the field.

**Justification:**

Current process for collecting and managing evidence collected in the field is manual and very inefficient. The iCrimeFighter solution will allow officers to immediately tag evidence with a case number and upload it from the field allowing support staff instantaneous access to that evidence for processing.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		25,000				25,000
		<b>25,000</b>				<b>25,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems		25,000				25,000
		<b>25,000</b>				<b>25,000</b>

<b>Project Number:</b>	IT-17-0006	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Backup & DR Solution	<b>Year Identified:</b>	2017

**Description:**

Replacement for our Commvault & Metiix backup solutions

**Justification:**

Our current backup solution is outdated and running short on space. The new solution will not only cover our backups but will also address our disaster recovery needs all in one solution.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-17-0007	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Switch Upgrades	<b>Year Identified:</b>	2017

**Description:**

Switches are the backbone of our network and allow communications between buildings throughout the city and the world.

**Justification:**

The current switch hardware has reached it end of life and needs to be refreshed to insure reliable communications throughout city facilities.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000	30,000	30,000	30,000		120,000
	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>120,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	30,000	30,000	30,000	30,000		120,000
	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>120,000</b>

<b>Project Number:</b>	IT-17-0008	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Camera System Upgrades	<b>Year Identified:</b>	2017

**Description:**

Replacement/Upgrade of cameras and video recorders located at City Hall, Public Safety, Ice Center, Creek, & Public Works.

**Justification:**

The cameras have reached their end of life cycle and need to be upgraded to new IP based cameras along with new video recorders. Upgrading to new IP cameras will allow us to capture much more detailed video.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000	40,000		160,000
	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>160,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	40,000	40,000	40,000	40,000		160,000
	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>160,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IT-17-0009	<b>Division:</b>	Information Technology
<b>Project Title:</b>	Phone System Upgrades	<b>Year Identified:</b>	2017

**Description:**

The physical ip phones used throughout the city will be upgraded

**Justification:**

The current ip phones have reached their end of life and need to be replaced to insure full functionality for all users.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

<b>Project Number:</b>	IT-18-0001	<b>Division:</b>	Information Technology
<b>Project Title:</b>	UPS Server Room Upgrade	<b>Year Identified:</b>	2017

**Description:**

This will replace the 2 existing Liebert battery backup units in the server room. The battery backup is important to help transition power to our generator in case of power loss.

**Justification:**

These Liebert battery backup units have exceeded their life and need to be replaced to insure consistent power in the server room.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
IT Systems		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

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# City of Plymouth Capital Improvement Program 2017-2021 Projects by Department

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	Year Identified	2017	2018	2019	2020	2021	Total
<b>FIRE</b>							
<b>Fire Operations</b>							
FF-17-0001	SCBA	2017	437,000	0	0	0	437,000
FF-17-0002	Fire - Compressors	2017	117,000	0	0	0	117,000
<b>Total: Fire Operations</b>			<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>
<b>TOTAL: FIRE</b>			<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>
<b>GRAND TOTAL</b>			<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FF-17-0001	<b>Division:</b>	Fire Operations
<b>Project Title:</b>	SCBA	<b>Year Identified:</b>	2017

**Description:**

Replacement of self-contained breathing apparatus, bottles and masks.

**Justification:**

We need to replace the self-contained breathing apparatus systems originally purchased in 2003. We are approaching the expected life time of our current equipment and are many generations behind the current national standard. This purchase will allow us to purchase state of the art breathing units, primary and spare bottles, three rescue packs with primary and spare bottles, and safer individual masks.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	437,000					437,000
	<b>437,000</b>					<b>437,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Resource Planning Fund	437,000					437,000
	<b>437,000</b>					<b>437,000</b>

<b>Project Number:</b>	FF-17-0002	<b>Division:</b>	Fire Operations
<b>Project Title:</b>	Fire - Compressors	<b>Year Identified:</b>	2017

**Description:**

Replacement of three SCBA compressors, one at each fire station.

**Justification:**

We need to replace three compressor, storage bottle and containment systems originally purchased in 1990. They have been rebuilt multiple times and are well past expected end of life. Standards have changed multiple times since the original purchase and this replacement will allow us to meet the current national standards. This purchase will be in coordination with FF-17-0001 purchase of self-contained breathing apparatus.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	117,000					117,000
	<b>117,000</b>					<b>117,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Resource Planning Fund	117,000					117,000
	<b>117,000</b>					<b>117,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
<b>PARKS AND RECREATION</b>								
<b>Field House</b>								
FH-19-0001	Fieldhouse Dome Replacement	2015	875,000	0	0	0	0	875,000
<b>Total: Field House</b>			<b>\$875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875,000</b>
<b>Ice Center</b>								
IC-13-0001	Replace Ice Center Zambonis	2013	0	0	150,000	0	0	150,000
IC-14-0001	Replace Ice Center Rubber Flooring	2013	75,000	0	0	0	0	75,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	0	35,000	0	35,000
IC-15-0001	Ice Center Refrigerant Conversion	2013	1,455,800	0	0	0	0	1,455,800
IC-15-0002	Ice Center Olympic Rink Conversion	2013	918,000	0	0	0	0	918,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	80,000	0	0	0	125,000	205,000
IC-16-0002	Replace Ice Center Roof	2013	1,350,000	0	0	0	0	1,350,000
IC-16-0004	Ice Center Energy Management System	2014	60,000	0	0	0	0	60,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	85,000	0	75,000	0	0	160,000
IC-18-0001	Replace Ice Center Scoreboards	2014	0	36,000	0	0	0	36,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	110,000	0	110,000
<b>Total: Ice Center</b>			<b>\$4,023,800</b>	<b>\$36,000</b>	<b>\$225,000</b>	<b>\$145,000</b>	<b>\$125,000</b>	<b>\$4,554,800</b>
<b>Parks &amp; Rec Admin</b>								
PR-07-0003	Land Acquisition	2003	400,000	400,000	500,000	0	0	1,300,000
PR-07-0005	Replace Irrigation Systems	2003	0	75,000	205,000	225,000	0	505,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	150,000	300,000	175,000	0	625,000
PR-13-0001	Neighborhood Parks	2012	450,000	420,000	0	500,000	0	1,370,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	135,000	150,000	30,000	0	0	315,000
PR-14-0004	Tennis Court Repair	2012	0	0	0	275,000	0	275,000
PR-14-0005	Northwest Greenway Trail	2012	1,200,000	2,100,000	0	0	0	3,300,000
PR-15-0002	Parking Lot Repair/Replacement	2012	550,000	350,000	0	550,000	0	1,450,000
PR-15-0003	Outdoor Turf Field	2012	1,000,000	0	0	0	0	1,000,000
PR-16-0002	Park Lighting	2016	275,000	100,000	110,000	120,000	0	605,000
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	0	75,000	0	0	0	75,000
PR-17-0001	Park Building Renovation and Repair	2016	500,000	50,000	0	500,000	0	1,050,000



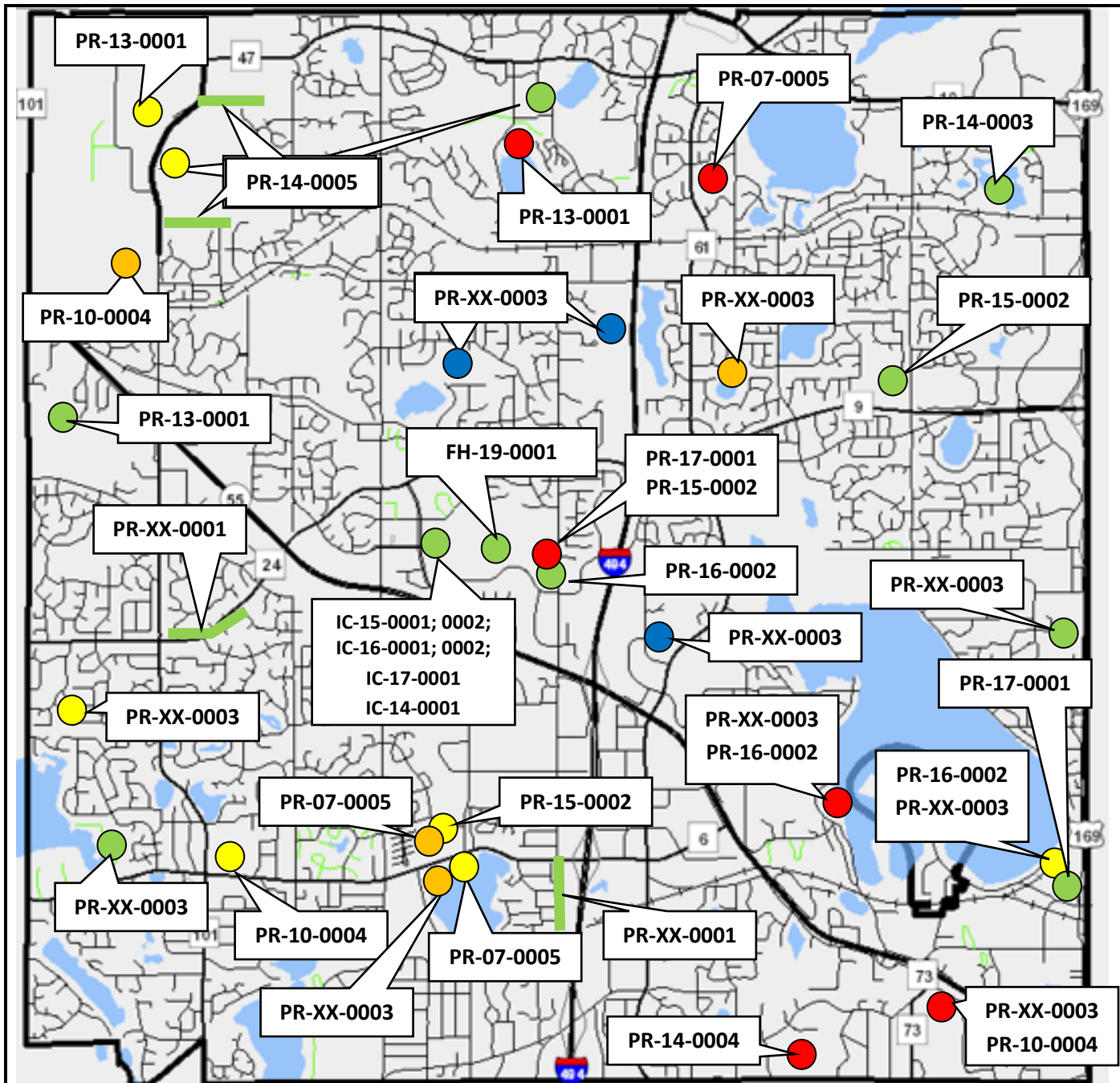
# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

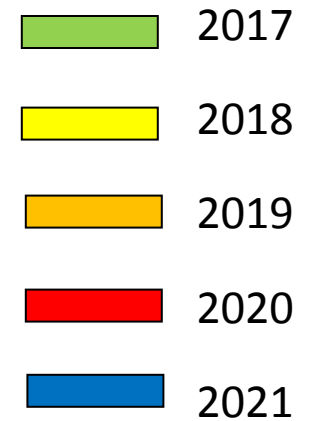
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		Year Identified	2017	2018	2019	2020	2021	Total
PR-20-0001	10th Playfield Land Development	2016	0	0	0	4,000,000	0	4,000,000
PR-XX-0001	New Trails	2003	235,000	375,000	0	375,000	0	985,000
PR-XX-0002	Trail Repair	2003	205,000	210,000	210,000	215,000	220,000	1,060,000
PR-XX-0003	Playground Replacement or Renovation	2006	210,000	500,000	200,000	500,000	400,000	1,810,000
PR-XX-0004	Miscellaneous Park Improvements	2006	125,000	100,000	100,000	75,000	0	400,000
<b>Total: Parks &amp; Rec Admin</b>			<b>\$5,285,000</b>	<b>\$5,055,000</b>	<b>\$1,655,000</b>	<b>\$7,510,000</b>	<b>\$620,000</b>	<b>\$20,125,000</b>
<b>TOTAL: PARKS AND RECREATION</b>			<b>\$10,183,800</b>	<b>\$5,091,000</b>	<b>\$1,880,000</b>	<b>\$7,655,000</b>	<b>\$745,000</b>	<b>\$25,554,800</b>
<b>GRAND TOTAL</b>			<b>\$10,183,800</b>	<b>\$5,091,000</b>	<b>\$1,880,000</b>	<b>\$7,655,000</b>	<b>\$745,000</b>	<b>\$25,554,800</b>



## 2017-2021 Capital Improvement Program

### Park and Recreation Projects



Note: Not all CIP projects shown on map.



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FH-19-0001	<b>Division:</b>	Field House
<b>Project Title:</b>	Fieldhouse Dome Replacement	<b>Year Identified:</b>	2015

**Description:**

This project replaces the Field House Dome, air-lock door entrance, transitions lights to LED and replaces the inflation blowers.

**Justification:**

The existing dome is showing signs of deterioration and must be replaced to ensure continued usability and safety. The dome is tested yearly for cracking and other weaknesses. Lighting replacement for energy efficiency.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	875,000					875,000
	<b>875,000</b>					<b>875,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Field House - Admin	875,000					875,000
	<b>875,000</b>					<b>875,000</b>

<b>Project Number:</b>	IC-13-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Zambonis	<b>Year Identified:</b>	2013

**Description:**

Replace the ice surfacing machine (Zamboni).

**Justification:**

Zambonis will be 17 years old and are in need of replacement. Rink C Zamboni replacement.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			150,000			150,000
			<b>150,000</b>			<b>150,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin			150,000			150,000
			<b>150,000</b>			<b>150,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IC-14-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Rubber Flooring	<b>Year Identified:</b>	2013

**Description:**

Replace rubber flooring. Scheduled projects: 2017-locker rooms.

**Justification:**

17 years of heavy traffic has created much wear from skates cutting into the rubber.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	75,000					75,000
	<b>75,000</b>					<b>75,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin	75,000					75,000
	<b>75,000</b>					<b>75,000</b>

<b>Project Number:</b>	IC-14-0003	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Dehumidifier Desiccant Wheels	<b>Year Identified:</b>	2013

**Description:**

Replace dehumidifier desiccant wheels, which is the main factor for the operation of each dehumidifier.

**Justification:**

The material on each wheel wears away through years of use not allowing for proper operation. Wheels will be replaced if conditions warrant.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				35,000		35,000
				<b>35,000</b>		<b>35,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin				35,000		35,000
				<b>35,000</b>		<b>35,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IC-15-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Ice Center Refrigerant Conversion	<b>Year Identified:</b>	2013

**Description:**

Change coolant from existing R22 Freon to an ammonia based refrigerant system.

**Justification:**

R22 Freon is being phased out and in 2020 it will no longer be available. Production was cut by 50% in 2012 and the price has increased from \$3 per pound to \$13 per pound.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,455,800					1,455,800
	<b>1,455,800</b>					<b>1,455,800</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	1,355,800					1,355,800
Unidentified	100,000					100,000
	<b>1,455,800</b>					<b>1,455,800</b>

<b>Project Number:</b>	IC-15-0002	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Ice Center Olympic Rink Conversion	<b>Year Identified:</b>	2013

**Description:**

Convert Olympic ice sheet to professional with concrete floor.

**Justification:**

Large energy savings. 90% of ice users do not want to use the large sheet of ice.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	918,000					918,000
	<b>918,000</b>					<b>918,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	850,000					850,000
Unidentified	68,000					68,000
	<b>918,000</b>					<b>918,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IC-16-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Roof Top Air Handler	<b>Year Identified:</b>	2013

**Description:**

Replace roof to air handler (HVAC).

**Justification:**

The existing HVAC unit is undersized, overworked and will be 19 years old and in need of replacement if conditions warrant. Rink C HVAC will be replaced in 2021.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	80,000				125,000	205,000
	<b>80,000</b>				<b>125,000</b>	<b>205,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin	80,000				125,000	205,000
	<b>80,000</b>				<b>125,000</b>	<b>205,000</b>

<b>Project Number:</b>	IC-16-0002	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Roof	<b>Year Identified:</b>	2013

**Description:**

Replace roof.

**Justification:**

The existing roof will be 19 years old and in need of replacement if conditions warrant.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,350,000					1,350,000
	<b>1,350,000</b>					<b>1,350,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Unidentified	1,350,000					1,350,000
	<b>1,350,000</b>					<b>1,350,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IC-16-0004	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Ice Center Energy Management System	<b>Year Identified:</b>	2014

**Description:**

This project would update and install an automated HVAC control system for the Ice Center.

**Justification:**

The existing system is obsolete and technology is outdated.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	60,000					60,000
	<b>60,000</b>					<b>60,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin	60,000					60,000
	<b>60,000</b>					<b>60,000</b>

<b>Project Number:</b>	IC-17-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Dasher Boards	<b>Year Identified:</b>	2013

**Description:**

Replace steel supports and dasher poly boards on Rink A in 2015 rather than 2017 in coordination with rink conversion. Replace Rink B in 2019.

**Justification:**

The existing dasher boards will be in need of replacement if conditions warrant.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	85,000		75,000			160,000
	<b>85,000</b>		<b>75,000</b>			<b>160,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin	85,000		75,000			160,000
	<b>85,000</b>		<b>75,000</b>			<b>160,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	IC-18-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Ice Center Scoreboards	<b>Year Identified:</b>	2014

**Description:**

Replace ice area scoreboard on Rink B.

**Justification:**

The existing scoreboard is becoming obsolete, has maintenance and/or operational issues.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance		36,000				36,000
		<b>36,000</b>				<b>36,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin		36,000				36,000
		<b>36,000</b>				<b>36,000</b>

<b>Project Number:</b>	IC-20-0001	<b>Division:</b>	Ice Center
<b>Project Title:</b>	Replace Cooling Towers at Plymouth Ice Center	<b>Year Identified:</b>	2016

**Description:**

This project would replace the Plymouth Ice Center cooling towers.

**Justification:**

The cooling towers are aging and due for replacement.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				110,000		110,000
				<b>110,000</b>		<b>110,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Ice Center - Admin				110,000		110,000
				<b>110,000</b>		<b>110,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

<b>Project Number:</b>	PR-07-0003	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Land Acquisition	<b>Year Identified:</b>	2003

**Description:**

The City plans to acquire land in Plymouth for the Northwest Greenway Corridor and neighborhood parks.

**Justification:**

Acquisition of land for the Northwest Greenway Corridor and neighborhood parks is anticipated in the Comprehensive Plan and Park Facilities Plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Land Acquisition	400,000	400,000	500,000			1,300,000
	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>			<b>1,300,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Const Dedication Fees Fund	400,000	400,000	500,000			1,300,000
	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>			<b>1,300,000</b>

<b>Project Number:</b>	PR-07-0005	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Replace Irrigation Systems	<b>Year Identified:</b>	2003

**Description:**

A multi-year program to replace failed or failing irrigation systems in the parks and at playfields:

- 2018-Parkers Lake Park
- 2019-Parkers Lake Playfield
- 2020-Bass Lake Playfield

**Justification:**

The irrigation systems installed in the City's parks and playfields are aging and have been experiencing more and more problems. This program should return the systems to a dependable condition.

By replacing irrigation systems that are in poor condition, the workload for irrigation repairs should be reduced. This time will be spent on other items with no real cost savings.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000	205,000	225,000		505,000
		<b>75,000</b>	<b>205,000</b>	<b>225,000</b>		<b>505,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund		75,000	205,000	225,000		505,000
		<b>75,000</b>	<b>205,000</b>	<b>225,000</b>		<b>505,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-10-0004	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Add/Replace Outdoor Hockey Rinks	<b>Year Identified:</b>	2006

**Description:**

We are downsizing from 11 outdoor hockey rinks to 6 rinks. The 6 rinks will be geographically spaced throughout the community and built to a higher quality. Plymouth Creek Park rink was replaced in 2010; Zachary Park rink in 2011. Additional rinks projected for replacement include Oakwood (2018), NW Plymouth(2019) and LaCompte (2020).

**Justification:**

All of the existing hockey rinks are approaching 30 years of age and need to be replaced.

Park Dedication funds will be used for the Elm Creek facility. The remaining rink facilities will use Park Replacement fund for the replacement costs and Park Dedication will be used to fund the upgrade costs for the new rinks.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance		150,000	300,000	175,000		625,000
		<b>150,000</b>	<b>300,000</b>	<b>175,000</b>		<b>625,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund		150,000		175,000		325,000
Park Const Dedication Fees Fund			300,000			300,000
		<b>150,000</b>	<b>300,000</b>	<b>175,000</b>		<b>625,000</b>

<b>Project Number:</b>	PR-13-0001	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Neighborhood Parks	<b>Year Identified:</b>	2012

**Description:**

Develop neighborhood parks to serve new residents in the community. Scheduled projects: 2017-Brockton, 2018-Enclave, 2020-Pomerleau.

**Justification:**

As identified in the Comprehensive Plan we typically provide a park for new residential developments. The need for these parks will depend on the number of housing units constructed/occupied. If development is slow, these projects may be pushed back.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	450,000	420,000		500,000		1,370,000
	<b>450,000</b>	<b>420,000</b>		<b>500,000</b>		<b>1,370,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Park Const Dedication Fees Fund	450,000	420,000		500,000		1,370,000
	<b>450,000</b>	<b>420,000</b>		<b>500,000</b>		<b>1,370,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-14-0003	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Replace Miscellaneous Boardwalks	<b>Year Identified:</b>	2010

**Description:**

Replace boardwalks in various parks. The project was scheduled for replacement in 2014 after further evaluation the project repair work will be spread out over the next few years. Proactively repairing boardwalks help to avoid the more substantial cost of replacement. 2017=Three Ponds. 2018=Three Ponds.

**Justification:**

A number of boardwalks will need to be replaced in order to keep them in a safe, usable condition.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	135,000	150,000	30,000			315,000
	<b>135,000</b>	<b>150,000</b>	<b>30,000</b>			<b>315,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	135,000	150,000	30,000			315,000
	<b>135,000</b>	<b>150,000</b>	<b>30,000</b>			<b>315,000</b>

<b>Project Number:</b>	PR-14-0004	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Tennis Court Repair	<b>Year Identified:</b>	2012

**Description:**

This project would replace/repair the existing tennis/basketball courts which are nearing the end of their expected life. Parkers Lake installed in 1992 to be replaced in 2016 (\$240,000) and Ridgemount will be replaced in 2020.

**Justification:**

The asphalt surface and tennis post system has deteriorated significantly over the years. The playability of the courts has diminished. The courts are 22+ years old and have exceeded their expected life.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				275,000		275,000
				<b>275,000</b>		<b>275,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund				275,000		275,000
				<b>275,000</b>		<b>275,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-14-0005	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Northwest Greenway Trail	<b>Year Identified:</b>	2012

**Description:**

This project would provide for the installation of Northwest Greenway trails.

Scheduled projects: 2017-Dog Park Trailhead; 2018-Elm Creek Trail Loop.

**Justification:**

The Comprehensive Plan and the Northwest Greenway Master Plan anticipates the development and construction of the Northwest Greenway trail corridor system.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,200,000	2,100,000				3,300,000
	<b>1,200,000</b>	<b>2,100,000</b>				<b>3,300,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	500,000					500,000
Park Const Dedication Fees Fund	700,000	2,100,000				2,800,000
	<b>1,200,000</b>	<b>2,100,000</b>				<b>3,300,000</b>

<b>Project Number:</b>	PR-15-0002	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Parking Lot Repair/Replacement	<b>Year Identified:</b>	2012

**Description:**

This project would replace the existing parking lots. Scheduled projects; 2017-Zachary Park; 2018-Parkers Lake; 2020-Plymouth Creek Playfield.

**Justification:**

The average life of parking lots is 20 years. The scheduled areas are showing signs of deterioration and must be replaced or renovated to ensure continued usability and safety.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	550,000	350,000		550,000		1,450,000
	<b>550,000</b>	<b>350,000</b>		<b>550,000</b>		<b>1,450,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Const Dedication Fees Fund	350,000					350,000
Park Replacement Fund	200,000	350,000		550,000		1,100,000
	<b>550,000</b>	<b>350,000</b>		<b>550,000</b>		<b>1,450,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-15-0003	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Outdoor Turf Field	<b>Year Identified:</b>	2012

**Description:**

This project would provide for a new artificial turf field at Elm Creek Playfield or Zachary Playfield. The artificial sports field will provide a uniform and consistent playing surface that will meet the rigorous community use.

**Justification:**

Installing an artificial turf field will provide a safe, consistent and reliable playing surface for the community. A grass field simply cannot remain resilient if it is used more than three to four days a week, or in the rain, or during the months of the year when grass doesn't grow.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	1,000,000					1,000,000
	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Const Dedication Fees Fund	1,000,000					1,000,000
	<b>1,000,000</b>					<b>1,000,000</b>

<b>Project Number:</b>	PR-16-0002	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Park Lighting	<b>Year Identified:</b>	2016

**Description:**

The project would fund the replacement and addition of new lighting fixtures within the park system. Project locations include; 2017-Plymouth Creek Park (change to LED); 2018-East Medicine Lake; 2019-Parkers Lake (change to LED); 2020-West Medicine Lake.

**Justification:**

Many of the lighting fixtures in the park system are old, inefficient and/or do not provide adequate safety lighting.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	275,000	100,000	110,000	120,000		605,000
	<b>275,000</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>		<b>605,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	275,000		110,000			385,000
Park Const Dedication Fees Fund		100,000		120,000		220,000
	<b>275,000</b>	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>		<b>605,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-16-0003	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Electronic Reader Board Repair/Renovation	<b>Year Identified:</b>	2016

**Description:**

This project would repair and renovate electronic reader boards. 2018-Plymouth Creek Center.

**Justification:**

The electronic reader boards are aging and have outdated electronics which require renovation or replacement.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000				75,000
		<b>75,000</b>				<b>75,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Field House - Admin		37,500				37,500
Park Replacement Fund		37,500				37,500
		<b>75,000</b>				<b>75,000</b>

<b>Project Number:</b>	PR-17-0001	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Park Building Renovation and Repair	<b>Year Identified:</b>	2016

**Description:**

This project would repair and replace existing park amenities such as interior doors, windows and ADA compliance issues (2016, 2018). Larger renovation or replacement projects include; 2017-East Medicine Lake Park; 2020-Plymouth Creek Playfield.

**Justification:**

Most of the park buildings were built in the 1980s and are in need of renovation for continued community use.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	500,000	50,000		500,000		1,050,000
	<b>500,000</b>	<b>50,000</b>		<b>500,000</b>		<b>1,050,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	500,000	50,000		500,000		1,050,000
	<b>500,000</b>	<b>50,000</b>		<b>500,000</b>		<b>1,050,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-20-0001	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	10th Playfield Land Development	<b>Year Identified:</b>	2016

**Description:**

This project would provide for the development of the 10th playfield property located at the intersection of CR 47 and Peony Lane.

**Justification:**

The park will be developed with appropriate amenities to meet the needs and current recreational trends of the community as identified in the Comprehensive Plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				4,000,000		4,000,000
				<b>4,000,000</b>		<b>4,000,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Const Dedication Fees Fund				4,000,000		4,000,000
				<b>4,000,000</b>		<b>4,000,000</b>

<b>Project Number:</b>	PR-XX-0001	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	New Trails	<b>Year Identified:</b>	2003

**Description:**

Construct additional trails to expand the current system in accordance with the Comprehensive Plan.

- 2017 - Fernbrook Lane from CSAH 6 to Luce Line as part of the TAP grant and CSAH 24 (\$200,000)
- 2018 - TBD (Considering Old Rockford Road; Medina Road)
- 2020 - TBD (Considering Old Rockford Road; Medina Road)

**Justification:**

New trails generally link gaps in the existing trail system. All future trails are shown on the Comprehensive Plan and Trail Gap Plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	235,000	375,000		375,000		985,000
	<b>235,000</b>	<b>375,000</b>		<b>375,000</b>		<b>985,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Const Dedication Fees Fund	235,000	375,000		375,000		985,000
	<b>235,000</b>	<b>375,000</b>		<b>375,000</b>		<b>985,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

<b>Project Number:</b>	PR-XX-0002	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Trail Repair	<b>Year Identified:</b>	2003

**Description:**

Funding is provided in all five years of the CIP for repairs of trails. Locations of repair have not yet been determined. Staff prioritizes the trails in need of repair each year.

**Justification:**

The park system contains about 130 miles of trails. The average life of each section of trail or parking lot is about 15-20 years. Many of the trails are starting to deteriorate.

Repair of trails and parking lots will have no discernible impact on operating costs since the trail and parking lot system will remain in roughly the same condition.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	205,000	210,000	210,000	215,000	220,000	1,060,000
	<b>205,000</b>	<b>210,000</b>	<b>210,000</b>	<b>215,000</b>	<b>220,000</b>	<b>1,060,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	205,000	210,000	210,000	215,000	220,000	1,060,000
	<b>205,000</b>	<b>210,000</b>	<b>210,000</b>	<b>215,000</b>	<b>220,000</b>	<b>1,060,000</b>

<b>Project Number:</b>	PR-XX-0003	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Playground Replacement or Renovation	<b>Year Identified:</b>	2006

**Description:**

This project replaces or renovates existing playground structures. Renovation may include painting, resurfacing, layout adjustment and/or additional features. Replacement provides for full removal and new equipment. Based on the condition of the structures, neighborhood parks will be renovated and city parks will be replaced.

Scheduled projects: 2017-Sunrise and Imperial Hills, 2018-East Medicine Lake (incorporates a splash pad) and Green Oaks; 2019-Swan Lake; 2020-West Medicine Lake and LaCompte; 2021-Nature Canyon, Heritage and Turtle Lake.

**Justification:**

Playgrounds have about a 17-year life. The replacement or renovation will ensure a continued safe play environment for our youth.

The replacement of a playground will have no significant impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	210,000	500,000	200,000	500,000	400,000	1,810,000
	<b>210,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>400,000</b>	<b>1,810,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	210,000	500,000	200,000	500,000	400,000	1,810,000
	<b>210,000</b>	<b>500,000</b>	<b>200,000</b>	<b>500,000</b>	<b>400,000</b>	<b>1,810,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	PR-XX-0004	<b>Division:</b>	Parks & Rec Admin
<b>Project Title:</b>	Miscellaneous Park Improvements	<b>Year Identified:</b>	2006

**Description:**

This project is a combination of miscellaneous improvements to the park system (e.g. fence repair/replacement, shelter/building painting and repair).

**Justification:**

Repair and/or replacement of park amenities are important to ensure a quality park system.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	125,000	100,000	100,000	75,000		400,000
	<b>125,000</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>		<b>400,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	125,000	100,000	100,000	75,000		400,000
	<b>125,000</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>		<b>400,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

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		Year Identified	2017	2018	2019	2020	2021	Total
<b>PUBLIC WORKS</b>								
<b>Central Services - Central Equipment</b>								
CE-10-0274	Single Axle Plow with Sander	2006	225,000	0	0	0	0	225,000
CE-11-0230	Street Sweeper	2007	0	210,000	0	0	0	210,000
CE-11-0319	Air Compressor	2007	0	38,000	0	0	0	38,000
CE-11-0585	One Ton 4X4 with Plow	2007	72,000	0	0	0	0	72,000
CE-12-0237	Back Hoe	2008	0	150,000	0	0	0	150,000
CE-12-0275	Single Axle Plow with Sander	2008	0	230,000	0	0	0	230,000
CE-12-237A	Hammer for Back Hoe	2008	0	30,000	0	0	0	30,000
CE-13-0238	Motorgrader	2009	0	308,000	0	0	0	308,000
CE-13-0283	Single Axle Plow with Sander	2009	0	200,000	0	0	0	200,000
CE-13-0404	Engineering All Wheel Drive Van	2011	0	30,000	0	0	0	30,000
CE-13-0590	Chipper Truck	2009	0	85,000	0	0	0	85,000
CE-13-0592	One Ton Truck with Plow	2009	0	75,000	0	0	0	75,000
CE-13-0595	3/4 Ton Pickup With Irrigation Utility Box	2011	0	41,000	0	0	0	41,000
CE-14-0228	Excavator	2015	0	0	200,000	0	0	200,000
CE-14-0234	Asphalt Spray Patcher	2010	0	265,000	0	0	0	265,000
CE-14-0279	Single Axle Plow with Sander	2013	0	230,000	0	0	0	230,000
CE-14-0402	Engineering 1/2 Ton 4X4 Pickup	2010	0	30,000	0	0	0	30,000
CE-14-0591	Park Maintenance SUV	2010	30,000	0	0	0	0	30,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	42,000	0	0	0	42,000
CE-15-0224	40' Conveyor	2012	80,000	0	0	0	0	80,000
CE-16-0280	Tandem Axle Plow with Sander	2012	250,000	0	0	0	0	250,000
CE-16-0303	Hydro-Seeder	2012	0	35,000	0	0	0	35,000
CE-16-0366	Meter Repair Truck with Utility Box	2012	32,000	0	0	0	0	32,000
CE-16-0576	Water Truck	2012	185,000	0	0	0	0	185,000
CE-16-100X	Police Marked Squad Car No. 2 (additional)	2016	46,000	0	0	0	0	46,000
CE-16-1700	Building Inspections Pickup	2012	0	28,000	0	0	0	28,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	0	0	30,000	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	181,200	0	0	0	181,200
CE-17-0361	3/4 Ton Pickup 4X2	2013	35,000	0	0	0	0	35,000
CE-17-0362	3/4 Ton Pickup 4X4 w/Utility Box	2013	45,000	0	0	0	0	45,000
CE-17-0363	3/4 Ton Pickup 4X4	2013	36,000	0	0	0	0	36,000
CE-17-0413	Building Inspections Pickup 4X4	2013	28,000	0	0	0	0	28,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
CE-17-0414	Building Inspections Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-17-0560	Garbage Truck	2013	110,000	0	0	0	0	110,000
CE-17-0562	Aerial Bucket Truck	2013	120,000	0	0	0	0	120,000
CE-17-0568	3/4 Ton Pickup 4x4	2013	36,000	0	0	0	0	36,000
CE-17-0575	One Ton Truck with Lift Gate	2013	0	0	80,000	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	0	0	78,000	0	0	78,000
CE-17-0606	Top Dresser for athletic fields	2017	30,000	0	0	0	0	30,000
CE-17-1000	Police Squad Cars (3)	2013	123,000	0	0	0	0	123,000
CE-17-100X	Police Marked Squad Car No. 3 (additional)	2016	0	47,000	0	0	0	47,000
CE-17-1703	Building Inspection Pickup 4X4	2013	0	28,000	0	0	0	28,000
CE-17-1717	Police CSO 1/2 Ton Pickup	2013	30,000	0	0	0	0	30,000
CE-17-200X	Tandem Axle Truck for Hauling	2016	170,000	0	0	0	0	170,000
CE-17-300X	3 Cu. Yd. Mini-Dumper with Cab	2017	65,000	0	0	0	0	65,000
CE-17-5004	Mower 16 '	2013	111,600	0	0	0	0	111,600
CE-17-500X	Park Maintenance Pickup 4x4	2016	38,000	0	0	0	0	38,000
CE-18-0033	Engineering SUV	2014	0	30,000	0	0	0	30,000
CE-18-0198	Minivan	2016	0	30,000	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	300,000	0	0	0	300,000
CE-18-0325	1990 25 KW Generator	2016	0	30,000	0	0	0	30,000
CE-18-0360	One Ton with Plow and Contractor Box	2014	0	85,000	0	0	0	85,000
CE-18-0364	Jetter Truck	2014	0	200,800	0	0	0	200,800
CE-18-0365	One Ton Truck with Lift Gate	2014	0	74,000	0	0	0	74,000
CE-18-0598	One Ton 4X4 with Plow	2014	0	94,000	0	0	0	94,000
CE-18-1000	Police Squad Cars (7)	2014	0	280,000	0	0	0	280,000
CE-18-1719	Police CSO 1/2 Ton Pickup	2016	0	32,000	0	0	0	32,000
CE-18-2000	One Ton Truck with Plow	2014	0	79,000	0	0	0	79,000
CE-18-200X	Tandem Axle Truck for Hauling	2016	0	172,000	0	0	0	172,000
CE-18-3022	Jetter Vac	2014	0	32,800	0	0	0	32,800
CE-18-5002	Wood Chipper	2014	0	55,400	0	0	0	55,400
CE-18-5003	Forestry Pickup	2014	0	26,400	0	0	0	26,400
CE-19-0285	Tandem Axle Plow with Sander	2015	0	0	270,000	0	0	270,000
CE-19-0367	Televising Van	2015	0	0	214,000	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	0	0	36,500	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	0	0	301,000	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	0	0	50,500	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	0	0	39,500	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	0	0	39,500	0	0	39,500

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
CE-19-500X	Park Maintenance One Ton with Dump Box	2016	65,000	0	0	0	0	65,000
CE-19-501X	New Sidewalk Machine	2016	170,000	0	0	0	0	170,000
CE-20-0217	4 Inch Pump	2016	0	0	0	40,000	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	0	0	31,000	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	0	0	280,000	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	0	0	280,000	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	0	0	81,000	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	0	0	34,000	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	0	0	30,000	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	0	0	29,000	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	0	0	38,000	0	38,000
CE-20-4003	Minivan	2016	0	0	0	28,000	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	0	0	41,000	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	0	0	41,000	0	41,000
CE-20-500X	Park Maintenance Small Wheel Loader	2016	0	0	0	110,000	0	110,000
CE-20-5011	Cargo Van	2016	0	0	0	30,000	0	30,000
CE-20-5015	Mower 16'	2016	0	0	0	112,300	0	112,300
CE-20-5016	Mower 6'	2016	0	0	0	53,000	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	0	0	1,200,000	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	0	0	250,000	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	0	0	278,000	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	0	100,000	100,000
CE-21-0304	2006 Dozer	2017	0	0	0	0	235,000	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	0	0	37,000	37,000
CE-21-0370	Utility Pickup	2017	0	0	0	0	44,600	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	0	0	30,000	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	0	0	30,000	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	0	0	32,500	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	0	0	36,000	36,000
CE-21-5012	6' Mower	2017	0	0	0	0	60,864	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	0	0	42,000	42,000
<b>Total: Central Services - Central Equipment</b>			<b>\$2,160,600</b>	<b>\$3,954,600</b>	<b>\$1,309,000</b>	<b>\$1,288,300</b>	<b>\$2,375,964</b>	<b>\$11,088,464</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$2,160,600</b>	<b>\$3,954,600</b>	<b>\$1,309,000</b>	<b>\$1,288,300</b>	<b>\$2,375,964</b>	<b>\$11,088,464</b>
<b>GRAND TOTAL</b>			<b>\$2,160,600</b>	<b>\$3,954,600</b>	<b>\$1,309,000</b>	<b>\$1,288,300</b>	<b>\$2,375,964</b>	<b>\$11,088,464</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-10-0274	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Single Axle Plow with Sander	<b>Year Identified:</b>	2006

**Description:**

Single axle dump truck used for snow removal, ice control and summer project support.

**Justification:**

Scheduled replacement in 2010. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	225,000					225,000
	<b>225,000</b>					<b>225,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	225,000					225,000
	<b>225,000</b>					<b>225,000</b>

<b>Project Number:</b>	CE-11-0230	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Street Sweeper	<b>Year Identified:</b>	2007

**Description:**

2003 Elgin Pelican broom street sweeper.

**Justification:**

Major refurbishing in 2012 should postpone replacement until 2018.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		210,000				210,000
		<b>210,000</b>				<b>210,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		210,000				210,000
		<b>210,000</b>				<b>210,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-11-0319	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Air Compressor	<b>Year Identified:</b>	2007

**Description:**

1996 Ingersoll P375 air compressor, 375 cfs, used to blow irrigation lines and hammering.

**Justification:**

Scheduled replacement in 2011. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		38,000				38,000
		<b>38,000</b>				<b>38,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		38,000				38,000
		<b>38,000</b>				<b>38,000</b>

<b>Project Number:</b>	CE-11-0585	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton 4X4 with Plow	<b>Year Identified:</b>	2007

**Description:**

2001 F-350 Forestry one ton 4X4 with plow.

**Justification:**

Scheduled replacement in 2011. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	72,000					72,000
	<b>72,000</b>					<b>72,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	72,000					72,000
	<b>72,000</b>					<b>72,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-12-0237	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Back Hoe	<b>Year Identified:</b>	2008

**Description:**

2002 430 Caterpillar back hoe.

**Justification:**

Scheduled replacement in 2012. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		150,000				150,000
		<b>150,000</b>				<b>150,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		150,000				150,000
		<b>150,000</b>				<b>150,000</b>

<b>Project Number:</b>	CE-12-0275	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Single Axle Plow with Sander	<b>Year Identified:</b>	2008

**Description:**

2002 single axle dump truck used for snow removal, ice control and summer project support.

**Justification:**

Scheduled replacement in 2012. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		230,000				230,000
		<b>230,000</b>				<b>230,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		230,000				230,000
		<b>230,000</b>				<b>230,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-12-237A	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Hammer for Back Hoe	<b>Year Identified:</b>	2008

**Description:**

Hammer attachment for 430 Caterpillar back hoe.

**Justification:**

Scheduled replacement in 2012. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

<b>Project Number:</b>	CE-13-0238	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Motorgrader	<b>Year Identified:</b>	2009

**Description:**

Caterpillar motorgrader.

**Justification:**

Scheduled replacement in 2013. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		308,000				308,000
		<b>308,000</b>				<b>308,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		308,000				308,000
		<b>308,000</b>				<b>308,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-13-0283	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Single Axle Plow with Sander	<b>Year Identified:</b>	2009

**Description:**

2007 Sterling single axle plow with v-box and sander. Replace entire truck chassis and sander with traditional truck, box and sander.

**Justification:**

Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		200,000				200,000
		<b>200,000</b>				<b>200,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		200,000				200,000
		<b>200,000</b>				<b>200,000</b>

<b>Project Number:</b>	CE-13-0404	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Engineering All Wheel Drive Van	<b>Year Identified:</b>	2011

**Description:**

2005 Chevrolet all wheel drive van used by Engineering for construction inspection and surveying equipment.

**Justification:**

Scheduled replacement in 2013. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-13-0590	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Chipper Truck	<b>Year Identified:</b>	2009

**Description:**

2003 International collection truck for wood chipping.

**Justification:**

Scheduled replacement in 2013. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		85,000				85,000
		<b>85,000</b>				<b>85,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		85,000				85,000
		<b>85,000</b>				<b>85,000</b>

<b>Project Number:</b>	CE-13-0592	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton Truck with Plow	<b>Year Identified:</b>	2009

**Description:**

2003 F-450 one ton truck with plow.

**Justification:**

Scheduled replacement in 2013. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		75,000				75,000
		<b>75,000</b>				<b>75,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		75,000				75,000
		<b>75,000</b>				<b>75,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-13-0595	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup With Irrigation Utility Box	<b>Year Identified:</b>	2011

**Description:**

2005 Chevrolet 3/4 ton pickup with utility box for irrigation maintenance.  
Moved back --used only in summer

**Justification:**

Scheduled replacement in 2013. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		41,000				41,000
		<b>41,000</b>				<b>41,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		41,000				41,000
		<b>41,000</b>				<b>41,000</b>

<b>Project Number:</b>	CE-14-0228	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Excavator	<b>Year Identified:</b>	2015

**Description:**

2004 Case CX 160 Excavator.

**Justification:**

Scheduled replacement in 2014. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			200,000			200,000
			<b>200,000</b>			<b>200,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			200,000			200,000
			<b>200,000</b>			<b>200,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-14-0234	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Asphalt Spray Patcher	<b>Year Identified:</b>	2010

**Description:**

2004 Roscoe RA-300 Spray Patcher for street maintenance activities. This equipment will be analyzed to determine replacement needs.

**Justification:**

Scheduled replacement in 2014. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		265,000				265,000
		<b>265,000</b>				<b>265,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		265,000				265,000
		<b>265,000</b>				<b>265,000</b>

<b>Project Number:</b>	CE-14-0279	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Single Axle Plow with Sander	<b>Year Identified:</b>	2013

**Description:**

2003 Sterling single axle plow with sander.

**Justification:**

Scheduled replacement in 2014. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		230,000				230,000
		<b>230,000</b>				<b>230,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		230,000				230,000
		<b>230,000</b>				<b>230,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-14-0402	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Engineering 1/2 Ton 4X4 Pickup	<b>Year Identified:</b>	2010

**Description:**

2004 Chevrolet 1/2 ton pickup 4X4 used by Engineering for construction inspection.  
2014 was moved to Park Maintenance for summer use. #586 was sold instead of #402

**Justification:**

Scheduled replacement in 2014. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

<b>Project Number:</b>	CE-14-0591	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Park Maintenance SUV	<b>Year Identified:</b>	2010

**Description:**

Grand Cherokee 2004 Model in service 2003.  
This vehicle was moved to Engineering in 2014. #190 was sold in its place.

**Justification:**

Scheduled replacement in 2014. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000					30,000
	<b>30,000</b>					<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-15-0205	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Remote Sheepsfoot Trench Compactor	<b>Year Identified:</b>	2012

**Description:**

Whacher sheeps-foot articulated roller. Replacement moved to 2018.

**Justification:**

Scheduled replacement in 2015. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		42,000				42,000
		<b>42,000</b>				<b>42,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		42,000				42,000
		<b>42,000</b>				<b>42,000</b>

<b>Project Number:</b>	CE-15-0224	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	40' Conveyor	<b>Year Identified:</b>	2012

**Description:**

Belt driver conveyor with screen. This conveyor would be upgraded to a longer, stacking conveyor for the salt storage building to store salt to its full capacity.

**Justification:**

Scheduled replacement in 2015. Need to replace will be re-evaluated in programmed year.

Currently the conveyor cannot stack salt to the maximum height of the salt storage building and a loader is needed to pile salt any higher. Driving a loader on the pile is unstable and tips and can be unsafe. Driving on the salt also impacts the material.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	80,000					80,000
	<b>80,000</b>					<b>80,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	41,000					41,000
Surplus Reserve	39,000					39,000
	<b>80,000</b>					<b>80,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-16-0280	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Plow with Sander	<b>Year Identified:</b>	2012

**Description:**

Tandem axle dump truck used for snow removal, ice control and summer project support.

**Justification:**

Scheduled replacement in 2016. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	250,000					250,000
	<b>250,000</b>					<b>250,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	250,000					250,000
	<b>250,000</b>					<b>250,000</b>

<b>Project Number:</b>	CE-16-0303	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Hydro-Seeder	<b>Year Identified:</b>	2012

**Description:**

Hydro-seeder.

**Justification:**

Scheduled replacement in 2016. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		35,000				35,000
		<b>35,000</b>				<b>35,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		35,000				35,000
		<b>35,000</b>				<b>35,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-16-0366	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Meter Repair Truck with Utility Box	<b>Year Identified:</b>	2012

**Description:**

Chevy 1/2 ton pickup with utility box.

**Justification:**

Scheduled replacement in 2016. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	32,000					32,000
	<b>32,000</b>					<b>32,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	32,000					32,000
	<b>32,000</b>					<b>32,000</b>

<b>Project Number:</b>	CE-16-0576	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Water Truck	<b>Year Identified:</b>	2012

**Description:**

1999 GMC Rosco 2000 gallon tanker for ice rink maintenance and for watering needs in the summer.

**Justification:**

Scheduled replacement in 2016. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	185,000					185,000
	<b>185,000</b>					<b>185,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	185,000					185,000
	<b>185,000</b>					<b>185,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-16-100X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Marked Squad Car No. 2 (additional)	<b>Year Identified:</b>	2016

**Description:**

This purchase would be a new marked squad car and setup.

**Justification:**

This marked squad car will be used for the new patrol area.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	46,000					46,000
	<b>46,000</b>					<b>46,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Surplus Reserve	46,000					46,000
	<b>46,000</b>					<b>46,000</b>

<b>Project Number:</b>	CE-16-1700	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Building Inspections Pickup	<b>Year Identified:</b>	2012

**Description:**

Light duty 4X4 Colorado pickup.

**Justification:**

Scheduled replacement in 2016. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		28,000				28,000
		<b>28,000</b>				<b>28,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		28,000				28,000
		<b>28,000</b>				<b>28,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-16-1705	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police CSO 1/2 Ton Pickup	<b>Year Identified:</b>	2012

**Description:**

Chevy 1/2 ton 4X4 pickup with topper. Moved to Facilities in 2014. #496 went to Ice Center and #403 was sold.

**Justification:**

Scheduled replacement in 2016. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				30,000		30,000
				<b>30,000</b>		<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

<b>Project Number:</b>	CE-17-0225	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Excavator	<b>Year Identified:</b>	2013

**Description:**

Case CX 25 excavator with grapple and bucket.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		150,000				150,000
		<b>150,000</b>				<b>150,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		150,000				150,000
		<b>150,000</b>				<b>150,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-0333	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Back Hoe	<b>Year Identified:</b>	2013

**Description:**

2007 John Deere 710 back hoe.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		181,200				181,200
		<b>181,200</b>				<b>181,200</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		181,200				181,200
		<b>181,200</b>				<b>181,200</b>

<b>Project Number:</b>	CE-17-0361	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4X2	<b>Year Identified:</b>	2013

**Description:**

2007 Ford 3/4 ton 4X2 pickup.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	35,000					35,000
	<b>35,000</b>					<b>35,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	35,000					35,000
	<b>35,000</b>					<b>35,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-0362	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4X4 w/Utility Box	<b>Year Identified:</b>	2013

**Description:**

2007 Ford F-250 3/4 ton pickup with utility box.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	45,000					45,000
	<b>45,000</b>					<b>45,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	45,000					45,000
	<b>45,000</b>					<b>45,000</b>

<b>Project Number:</b>	CE-17-0363	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4X4	<b>Year Identified:</b>	2013

**Description:**

2007 Chevy Silverado extended cab 3/4 ton pickup.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	36,000					36,000
	<b>36,000</b>					<b>36,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	36,000					36,000
	<b>36,000</b>					<b>36,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-0413	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Building Inspections Pickup 4X4	<b>Year Identified:</b>	2013

**Description:**

2007 Light duty building inspections 4X4 pickup.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	28,000					28,000
	<b>28,000</b>					<b>28,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	28,000					28,000
	<b>28,000</b>					<b>28,000</b>

<b>Project Number:</b>	CE-17-0414	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Building Inspections Pickup 4X4	<b>Year Identified:</b>	2013

**Description:**

2007 Light duty building inspections 4X4 pickup.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	28,000					28,000
	<b>28,000</b>					<b>28,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	28,000					28,000
	<b>28,000</b>					<b>28,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-0560	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Garbage Truck	<b>Year Identified:</b>	2013

**Description:**

2007 6 yard packer garbage truck for Park Maintenance.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	110,000					110,000
	<b>110,000</b>					<b>110,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	110,000					110,000
	<b>110,000</b>					<b>110,000</b>

<b>Project Number:</b>	CE-17-0562	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Aerial Bucket Truck	<b>Year Identified:</b>	2013

**Description:**

1996 Versalift VST-4000I 45' working height, 1996 Ford F-800.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	120,000					120,000
	<b>120,000</b>					<b>120,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	120,000					120,000
	<b>120,000</b>					<b>120,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-0568	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4x4	<b>Year Identified:</b>	2013

**Description:**

2007 Chevy 3/4 ton 4X4 pickup.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	36,000					36,000
	<b>36,000</b>					<b>36,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	36,000					36,000
	<b>36,000</b>					<b>36,000</b>

<b>Project Number:</b>	CE-17-0575	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton Truck with Lift Gate	<b>Year Identified:</b>	2013

**Description:**

2008 F-350 4X4 with Tommy lift gate Model 9 chassis.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			80,000			80,000
			<b>80,000</b>			<b>80,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			80,000			80,000
			<b>80,000</b>			<b>80,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-0596	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton 4X4 with Plow and Lift Gate	<b>Year Identified:</b>	2013

**Description:**

2006 one ton 4X4 with plow and lift gate.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			78,000			78,000
			<b>78,000</b>			<b>78,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			78,000			78,000
			<b>78,000</b>			<b>78,000</b>

<b>Project Number:</b>	CE-17-0606	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Top Dresser for athletic fields	<b>Year Identified:</b>	2017

**Description:**

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000					30,000
	<b>30,000</b>					<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	15,000					15,000
Surplus Reserve	15,000					15,000
	<b>30,000</b>					<b>30,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-1000	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Squad Cars (3)	<b>Year Identified:</b>	2013

**Description:**

3 squad cars @ \$41,000 each. Includes set up

**Justification:**

Scheduled replacement in 2017. Need to replace will be evaluated in the programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	123,000					123,000
	<b>123,000</b>					<b>123,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	123,000					123,000
	<b>123,000</b>					<b>123,000</b>

<b>Project Number:</b>	CE-17-100X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Marked Squad Car No. 3 (additional)	<b>Year Identified:</b>	2016

**Description:**

This purchase would be a new marked squad car and setup.

**Justification:**

This marked squad car will be used for the new patrol area.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		47,000				47,000
		<b>47,000</b>				<b>47,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Patrol - Admin		47,000				47,000
		<b>47,000</b>				<b>47,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-1703	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Building Inspection Pickup 4X4	<b>Year Identified:</b>	2013

**Description:**

2009 Colorado investigations pickup. Moved to Building Inspections March of 2014.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		28,000				28,000
		<b>28,000</b>				<b>28,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		28,000				28,000
		<b>28,000</b>				<b>28,000</b>

<b>Project Number:</b>	CE-17-1717	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police CSO 1/2 Ton Pickup	<b>Year Identified:</b>	2013

**Description:**

Police 1/2 ton pickup

**Justification:**

Routine replacement after 100,000 miles

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000					30,000
	<b>30,000</b>					<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-200X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Truck for Hauling	<b>Year Identified:</b>	2016

**Description:**

New tandem axle truck dedicated to hauling operations. Currently 14 year old carryover trucks are being used for this purpose and ongoing maintenance costs is increasing annually. This truck would be equipped for hauling which means they would carry less weight than traditional plow trucks.

**Justification:**

Increased hauling needs and escalating maintenance costs suggest replacing carryover vehicles.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	170,000					170,000
	<b>170,000</b>					<b>170,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin	50,000					50,000
Water - Admin	60,000					60,000
Water Resources - Admin	60,000					60,000
	<b>170,000</b>					<b>170,000</b>

<b>Project Number:</b>	CE-17-300X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3 Cu. Yd. Mini-Dumper with Cab	<b>Year Identified:</b>	2017

**Description:**

2016 Wacker Nueson 3001 Dumper

**Justification:**

It will be useful for back and side yard drainage issues as well as other tight quarters where we can't access with full size trucks.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	65,000					65,000
	<b>65,000</b>					<b>65,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	65,000					65,000
	<b>65,000</b>					<b>65,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-17-5004	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Mower 16 '	<b>Year Identified:</b>	2013

**Description:**

200 16' Toro mower 5901D 4X4.

**Justification:**

Scheduled replacement in 2017. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	111,600					111,600
	<b>111,600</b>					<b>111,600</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment	111,600					111,600
	<b>111,600</b>					<b>111,600</b>

<b>Project Number:</b>	CE-17-500X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Park Maintenance Pickup 4x4	<b>Year Identified:</b>	2016

**Description:**

New pickup for park maintenance operations.

**Justification:**

Increased need for park and forestry maintenance vehicle as west and northwest Plymouth develops.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	38,000					38,000
	<b>38,000</b>					<b>38,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Surplus Reserve	38,000					38,000
	<b>38,000</b>					<b>38,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-0033	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Engineering SUV	<b>Year Identified:</b>	2014

**Description:**

Replacement of 2004 Ford Expedition that was repurposed from Fire to Engineering.

**Justification:**

Routine replacement after 14 years of service. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

<b>Project Number:</b>	CE-18-0198	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Minivan	<b>Year Identified:</b>	2016

**Description:**

Was used by Investigations from 2006 - 2014. Moved to Fleet in 2014

**Justification:**

Scheduled replacement. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-0203	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2000 Wheel Loader w/plow	<b>Year Identified:</b>	2014

**Description:**

2000 624H John Deere wheel loader with plow.

**Justification:**

Scheduled replacement in 2018. Need to be replaced will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		300,000				300,000
		<b>300,000</b>				<b>300,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		300,000				300,000
		<b>300,000</b>				<b>300,000</b>

<b>Project Number:</b>	CE-18-0325	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	1990 25 KW Generator	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 28 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
		<b>30,000</b>				<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		30,000				30,000
		<b>30,000</b>				<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-0360	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton with Plow and Contractor Box	<b>Year Identified:</b>	2014

**Description:**

One ton truck with plow and contractor box.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		85,000				85,000
		<b>85,000</b>				<b>85,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		85,000				85,000
		<b>85,000</b>				<b>85,000</b>

<b>Project Number:</b>	CE-18-0364	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Jetter Truck	<b>Year Identified:</b>	2014

**Description:**

Routine replacement.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		200,800				200,800
		<b>200,800</b>				<b>200,800</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		200,800				200,800
		<b>200,800</b>				<b>200,800</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-0365	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton Truck with Lift Gate	<b>Year Identified:</b>	2014

**Description:**

2008 F-450 4X4 84" CA chassis with lift gate.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		74,000				74,000
		<b>74,000</b>				<b>74,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		74,000				74,000
		<b>74,000</b>				<b>74,000</b>

<b>Project Number:</b>	CE-18-0598	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton 4X4 with Plow	<b>Year Identified:</b>	2014

**Description:**

2007 Ford F-450, dual rear wheels with contractor dump box with plow and sander

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		94,000				94,000
		<b>94,000</b>				<b>94,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		94,000				94,000
		<b>94,000</b>				<b>94,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-1000	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Squad Cars (7)	<b>Year Identified:</b>	2014

**Description:**

7 squad cars @ \$40,000 each.

**Justification:**

Schedule replacement in 2018. Need to replace will be evaluated in the programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		280,000				280,000
		<b>280,000</b>				<b>280,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		280,000				280,000
		<b>280,000</b>				<b>280,000</b>

<b>Project Number:</b>	CE-18-1719	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police CSO 1/2 Ton Pickup	<b>Year Identified:</b>	2016

**Description:**

Replaced after reaching 100,000 plus miles.

**Justification:**

Routine replacement after 100,000 miles

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		32,000				32,000
		<b>32,000</b>				<b>32,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		32,000				32,000
		<b>32,000</b>				<b>32,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-2000	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton Truck with Plow	<b>Year Identified:</b>	2014

**Description:**

One ton truck with box and plow used in Street Maintenance.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		79,000				79,000
		<b>79,000</b>				<b>79,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		79,000				79,000
		<b>79,000</b>				<b>79,000</b>

<b>Project Number:</b>	CE-18-200X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Truck for Hauling	<b>Year Identified:</b>	2016

**Description:**

New tandem axle truck dedicated to hauling operations. Currently 14 year old carryover trucks are being used for this purpose and ongoing maintenance costs is increasing annually. This truck would be equipped for hauling which means they would carry less weight than traditional plow trucks.

**Justification:**

Increased hauling needs and escalating maintenance costs suggest replacing carryover vehicles.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		172,000				172,000
		<b>172,000</b>				<b>172,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin		50,000				50,000
Water - Admin		61,000				61,000
Water Resources - Admin		61,000				61,000
		<b>172,000</b>				<b>172,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-3022	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Jetter Vac	<b>Year Identified:</b>	2014

**Description:**

Jetter Vac for small vacuuming of gate valves etc.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		32,800				32,800
		<b>32,800</b>				<b>32,800</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		32,800				32,800
		<b>32,800</b>				<b>32,800</b>

<b>Project Number:</b>	CE-18-5002	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Wood Chipper	<b>Year Identified:</b>	2014

**Description:**

2008 19" capacity Vermeer wood chipper.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		55,400				55,400
		<b>55,400</b>				<b>55,400</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		55,400				55,400
		<b>55,400</b>				<b>55,400</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-18-5003	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Forestry Pickup	<b>Year Identified:</b>	2014

**Description:**

2008 4X4 Colorado used by Forestry.

**Justification:**

Scheduled replacement in 2018. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		26,400				26,400
		<b>26,400</b>				<b>26,400</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment		26,400				26,400
		<b>26,400</b>				<b>26,400</b>

<b>Project Number:</b>	CE-19-0285	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Plow with Sander	<b>Year Identified:</b>	2015

**Description:**

2007 Allison tandem axle plow with sander.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			270,000			270,000
			<b>270,000</b>			<b>270,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			270,000			270,000
			<b>270,000</b>			<b>270,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-19-0367	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Televising Van	<b>Year Identified:</b>	2015

**Description:**

Routine replacement based on use and technological advances.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			214,000			214,000
			<b>214,000</b>			<b>214,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			214,000			214,000
			<b>214,000</b>			<b>214,000</b>

<b>Project Number:</b>	CE-19-0700	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Fork Lift 6000 Pound Capacity	<b>Year Identified:</b>	2015

**Description:**

2004 Komatsu Fork Lift.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			36,500			36,500
			<b>36,500</b>			<b>36,500</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			36,500			36,500
			<b>36,500</b>			<b>36,500</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-19-1000	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Squad Cars (7)	<b>Year Identified:</b>	2015

**Description:**

7 squad cars @ \$43,000. The cost increase is reflective of the discontinuation of Ford Crown Victoria production. New squads may require new equipment and accessories.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			301,000			301,000
			<b>301,000</b>			<b>301,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			301,000			301,000
			<b>301,000</b>			<b>301,000</b>

<b>Project Number:</b>	CE-19-2004	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Steel Drum Roller 6500lbs	<b>Year Identified:</b>	2015

**Description:**

2009 3 ton steel drum roller.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			50,500			50,500
			<b>50,500</b>			<b>50,500</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			50,500			50,500
			<b>50,500</b>			<b>50,500</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-19-5005	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup with Plow	<b>Year Identified:</b>	2015

**Description:**

2009 4X4 pickup with plow.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			39,500			39,500
			<b>39,500</b>			<b>39,500</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			39,500			39,500
			<b>39,500</b>			<b>39,500</b>

<b>Project Number:</b>	CE-19-5006	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup with Plow	<b>Year Identified:</b>	2015

**Description:**

2009 4X4 pickup with plow.

**Justification:**

Scheduled replacement in 2019. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			39,500			39,500
			<b>39,500</b>			<b>39,500</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment			39,500			39,500
			<b>39,500</b>			<b>39,500</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-19-500X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Park Maintenance One Ton with Dump Box	<b>Year Identified:</b>	2016

**Description:**

New one ton with dump box and snow removal equipment for Park Maintenance.

**Justification:**

Larger park system requires more equipment for parks and forestry operations.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	65,000					65,000
	<b>65,000</b>					<b>65,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Surplus Reserve	65,000					65,000
	<b>65,000</b>					<b>65,000</b>

<b>Project Number:</b>	CE-19-501X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	New Sidewalk Machine	<b>Year Identified:</b>	2016

**Description:**

Sidewalk machine for snow removal on trail and sidewalks.

**Justification:**

Increased need to remove snow on trails and sidewalks as west and northwest Plymouth develops.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	170,000					170,000
	<b>170,000</b>					<b>170,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Surplus Reserve	170,000					170,000
	<b>170,000</b>					<b>170,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-0217	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	4 Inch Pump	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 15 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				40,000		40,000
				<b>40,000</b>		<b>40,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				40,000		40,000
				<b>40,000</b>		<b>40,000</b>

<b>Project Number:</b>	CE-20-0239	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2005 Air Compressor	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 15 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				31,000		31,000
				<b>31,000</b>		<b>31,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				31,000		31,000
				<b>31,000</b>		<b>31,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-0286	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Dump Truck with Sander	<b>Year Identified:</b>	2016

**Description:**

2010 Mack tandem axle truck with sander.

**Justification:**

Scheduled replacement in 2020. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				280,000		280,000
				<b>280,000</b>		<b>280,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				280,000		280,000
				<b>280,000</b>		<b>280,000</b>

<b>Project Number:</b>	CE-20-0287	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Truck with Sander	<b>Year Identified:</b>	2016

**Description:**

2009 Mack tandem axle truck with sander.

**Justification:**

Scheduled replacement in 2020. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				280,000		280,000
				<b>280,000</b>		<b>280,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				280,000		280,000
				<b>280,000</b>		<b>280,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-0353	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Step Van for Excavations	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 17 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				81,000		81,000
				<b>81,000</b>		<b>81,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				81,000		81,000
				<b>81,000</b>		<b>81,000</b>

<b>Project Number:</b>	CE-20-0368	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4x4	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				34,000		34,000
				<b>34,000</b>		<b>34,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				34,000		34,000
				<b>34,000</b>		<b>34,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-1706	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2010 Police Investigations SUV	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Routine replacement will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				30,000		30,000
				<b>30,000</b>		<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

<b>Project Number:</b>	CE-20-1707	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Investigation Vehicle	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				29,000		29,000
				<b>29,000</b>		<b>29,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				29,000		29,000
				<b>29,000</b>		<b>29,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-2006	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4x4 with Plow	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				38,000		38,000
				<b>38,000</b>		<b>38,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				38,000		38,000
				<b>38,000</b>		<b>38,000</b>

<b>Project Number:</b>	CE-20-4003	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Minivan	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				28,000		28,000
				<b>28,000</b>		<b>28,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				28,000		28,000
				<b>28,000</b>		<b>28,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-5008	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4x4 with Plow	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				41,000		41,000
				<b>41,000</b>		<b>41,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				41,000		41,000
				<b>41,000</b>		<b>41,000</b>

<b>Project Number:</b>	CE-20-5009	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	3/4 Ton Pickup 4X4 with Plow	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				41,000		41,000
				<b>41,000</b>		<b>41,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				41,000		41,000
				<b>41,000</b>		<b>41,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-500X	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Park Maintenance Small Wheel Loader	<b>Year Identified:</b>	2016

**Description:**

Additional loader for park maintenance operations.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				110,000		110,000
				<b>110,000</b>		<b>110,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Parks & Forestry - Admin				110,000		110,000
				<b>110,000</b>		<b>110,000</b>

<b>Project Number:</b>	CE-20-5011	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Cargo Van	<b>Year Identified:</b>	2016

**Description:**

Routine replacement after 10 years of service.

**Justification:**

Scheduled replacement. Need to replace will be evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				30,000		30,000
				<b>30,000</b>		<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-20-5015	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Mower 16'	<b>Year Identified:</b>	2016

**Description:**

2012 Toro 5910 16' mower.

**Justification:**

Scheduled replacement in 2020. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				112,300		112,300
				<b>112,300</b>		<b>112,300</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				112,300		112,300
				<b>112,300</b>		<b>112,300</b>

<b>Project Number:</b>	CE-20-5016	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Mower 6'	<b>Year Identified:</b>	2016

**Description:**

2012 6' mower with broom and blower.

**Justification:**

Scheduled replacement in 2020. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				53,000		53,000
				<b>53,000</b>		<b>53,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment				53,000		53,000
				<b>53,000</b>		<b>53,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-0031	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Aerial 100 Platform Fire Truck	<b>Year Identified:</b>	2017

**Description:**

In service for 20 years, consider replacement

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					1,200,000	1,200,000
					<b>1,200,000</b>	<b>1,200,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					1,200,000	1,200,000
					<b>1,200,000</b>	<b>1,200,000</b>

<b>Project Number:</b>	CE-21-0284	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2007 Single Axle Plow	<b>Year Identified:</b>	2017

**Description:**

Routine replacement after 15 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					250,000	250,000
					<b>250,000</b>	<b>250,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					250,000	250,000
					<b>250,000</b>	<b>250,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-0288	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Tandem Axle Plow with Sander	<b>Year Identified:</b>	2017

**Description:**

2010 Mack tandem axle plow with sander.

**Justification:**

Scheduled replacement in 2021. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					278,000	278,000
					<b>278,000</b>	<b>278,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					278,000	278,000
					<b>278,000</b>	<b>278,000</b>

<b>Project Number:</b>	CE-21-0302	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	1996 350 Kw Generator on Wheels	<b>Year Identified:</b>	2017

**Description:**

Replace after 25 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					100,000	100,000
					<b>100,000</b>	<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					100,000	100,000
					<b>100,000</b>	<b>100,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-0304	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2006 Dozer	<b>Year Identified:</b>	2017

**Description:**

Replace after 15 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					235,000	235,000
					<b>235,000</b>	<b>235,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					235,000	235,000
					<b>235,000</b>	<b>235,000</b>

<b>Project Number:</b>	CE-21-0369	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	One Ton 4X4 Pickup	<b>Year Identified:</b>	2017

**Description:**

2011 Ford Pick up F-350 extended cab with 8' box used by Utilities Maintenance.

**Justification:**

Scheduled replacement in 2021. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					37,000	37,000
					<b>37,000</b>	<b>37,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					37,000	37,000
					<b>37,000</b>	<b>37,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-0370	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Utility Pickup	<b>Year Identified:</b>	2017

**Description:**

2011 GMC pickup with utility box for hydrant work.

**Justification:**

Scheduled replacement in 2021. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					44,600	44,600
					<b>44,600</b>	<b>44,600</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					44,600	44,600
					<b>44,600</b>	<b>44,600</b>

<b>Project Number:</b>	CE-21-0371	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2011 Pickup 4x4	<b>Year Identified:</b>	2017

**Description:**

Replace after 10 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					30,000	30,000
					<b>30,000</b>	<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					30,000	30,000
					<b>30,000</b>	<b>30,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-0372	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2011 Pickup 4x4	<b>Year Identified:</b>	2017

**Description:**

Replace after 10 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					30,000	30,000
					<b>30,000</b>	<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					30,000	30,000
					<b>30,000</b>	<b>30,000</b>

<b>Project Number:</b>	CE-21-1708	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	Police Investigations SUV	<b>Year Identified:</b>	2017

**Description:**

2011 Ford Edge used by Police Investigations.

**Justification:**

Scheduled replacement in 2021. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					32,500	32,500
					<b>32,500</b>	<b>32,500</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					32,500	32,500
					<b>32,500</b>	<b>32,500</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-5010	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2010 Crew Cab 4x4	<b>Year Identified:</b>	2017

**Description:**

Routine replacement after 10 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					36,000	36,000
					<b>36,000</b>	<b>36,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					36,000	36,000
					<b>36,000</b>	<b>36,000</b>

<b>Project Number:</b>	CE-21-5012	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	6' Mower	<b>Year Identified:</b>	2017

**Description:**

Toro GM 7210 zero turn 6' mower with snow blower and broom.

**Justification:**

Scheduled replacement in 2022. Need to replace will be re-evaluated in programmed year.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					60,864	60,864
					<b>60,864</b>	<b>60,864</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					60,864	60,864
					<b>60,864</b>	<b>60,864</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	CE-21-5013	<b>Division:</b>	Central Services - Central Equipment
<b>Project Title:</b>	2011 Pickup 4x4 with Plow	<b>Year Identified:</b>	2017

**Description:**

Replace after 10 years of service

**Justification:**

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					42,000	42,000
					<b>42,000</b>	<b>42,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Central Equipment					42,000	42,000
					<b>42,000</b>	<b>42,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

	Year Identified	2017	2018	2019	2020	2021	Total	
<b>PUBLIC WORKS</b>								
<b>Central Services - Public Facilities</b>								
FM-15-0008	Replace Carpet - Public Works	2011	16,000	0	0	0	16,000	
FM-15-0015	Public Works Maintenance Facility Expansion	2015	4,000,000	0	0	0	4,000,000	
FM-16-0002	Replace Rooftop Unit - Plymouth Creek Center	2015	85,000	0	0	0	85,000	
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	50,000	250,000	
FM-17-0002	Replace 2 Bi-Fold doors at Public Works Garage	2017	50,000	0	0	0	50,000	
FM-17-0003	Administration office area and lunchroom remodel and upgrade	2017	200,000	0	0	0	200,000	
FM-18-0002	Replace Air Makeup Units - Public Works	2014	65,000	0	0	0	65,000	
FM-18-0003	Remodel/Refurnish Office - Public Works	2014	200,000	0	0	0	200,000	
FM-18-0004	Replace Floor Tiles - Public Works	2014	30,000	0	0	0	30,000	
FM-19-0001	Resurface/Seal Concrete Floor - Public Works	2015	0	65,000	0	0	65,000	
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	50,000	0	50,000	
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	0	0	125,000	125,000	
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	0	0	30,000	30,000	
FM-20-0004	Replace Air Conditioner - DR Room Public Works	2016	0	0	0	25,000	25,000	
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	0	0	30,000	30,000	
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	30,000	
FM-XX-0001	Seal Coating/Crack Sealing/Asphalt Repair	2004	25,000	25,000	25,000	25,000	125,000	
FM-XX-0002	Misc. Concrete Replacement	2004	40,000	40,000	50,000	50,000	230,000	
FM-XX-0003	Roof Inspections and Repairs	2014	50,000	50,000	50,000	50,000	250,000	
<b>Total: Central Services - Public Facilities</b>			<b>\$4,811,000</b>	<b>\$230,000</b>	<b>\$225,000</b>	<b>\$385,000</b>	<b>\$205,000</b>	<b>\$5,856,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$4,811,000</b>	<b>\$230,000</b>	<b>\$225,000</b>	<b>\$385,000</b>	<b>\$205,000</b>	<b>\$5,856,000</b>
<b>GRAND TOTAL</b>			<b>\$4,811,000</b>	<b>\$230,000</b>	<b>\$225,000</b>	<b>\$385,000</b>	<b>\$205,000</b>	<b>\$5,856,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-15-0008	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Carpet - Public Works	<b>Year Identified:</b>	2011

**Description:**

The carpet in the Maintenance Facility is due for replacement in 2015.

**Justification:**

The carpet in the Maintenance Facility is 20 years old and needs to be replaced.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	16,000					16,000
	<b>16,000</b>					<b>16,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	16,000					16,000
	<b>16,000</b>					<b>16,000</b>

<b>Project Number:</b>	FM-15-0015	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Public Works Maintenance Facility Expansion	<b>Year Identified:</b>	2015

**Description:**

This project would include an expansion to the Public Works Maintenance Facility. Phase 1 of the expansion would include vehicle storage additions to two areas, a semi-automated vehicle wash bay, and a two story office addition at the old water treatment plant, Phase 2 would include a vehicle storage addition to the old water treatment plant. The addition would impact operational costs.

**Justification:**

Facility expansion needs are documented in the Public Works Department Needs Assessment Study.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	4,000,000					4,000,000
	<b>4,000,000</b>					<b>4,000,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Construction Imprvmts - Streets Fund	4,000,000					4,000,000
	<b>4,000,000</b>					<b>4,000,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-16-0002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Rooftop Unit - Plymouth Creek Center	<b>Year Identified:</b>	2015

**Description:**

The rooftop unit at the Plymouth Creek Center is scheduled for replacement in 2015.

**Justification:**

The existing rooftop unit will be 15 years old at the time of replacement. This unit sees significant run times and wear. The unit will be replaced with a more energy efficient unit.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	85,000					85,000
	<b>85,000</b>					<b>85,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	85,000					85,000
	<b>85,000</b>					<b>85,000</b>

<b>Project Number:</b>	FM-16-0004	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Lighting High Efficiency Improvements - Citywide	<b>Year Identified:</b>	2016

**Description:**

This project would continue with LED lighting improvements and other lighting efficiencies.

**Justification:**

High efficiency lighting will reduce operational costs and much of the cost is eligible for Xcel Energy Rebates.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-17-0002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace 2 Bi-Fold doors at Public Works Garage	<b>Year Identified:</b>	2017

**Description:**

Replace the east and west bi-fold doors at the Public Works parking garage.

**Justification:**

Doors are rusted and dilapidated to the point they are not worth fixing anymore.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000					50,000
	<b>50,000</b>					<b>50,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	50,000					50,000
	<b>50,000</b>					<b>50,000</b>

<b>Project Number:</b>	FM-17-0003	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Administration office area and lunchroom remodel and upgrade	<b>Year Identified:</b>	2017

**Description:**

Remodel and upgrade furnishings in the Administration area to make the floor space more economical and efficient as well as address space needs for Parks and Recreation. Remodel and upgrade existing lunchroom to accommodate smaller, informal meeting areas.

**Justification:**

Parks and Recreation has outgrown their existing space while the Administration area is underutilized due to contracting Assessing with Hennepin County. The space is underutilized and not very functional as currently situated. City Hall lacks smaller informal meeting spaces other than the Mayor's Office and two conference rooms have been converted into office spaces.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000					200,000
	<b>200,000</b>					<b>200,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	175,000					175,000
Surplus Reserve	25,000					25,000
	<b>200,000</b>					<b>200,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-18-0002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Air Makeup Units - Public Works	<b>Year Identified:</b>	2014

**Description:**

Replace the existing air makeup units in the Public Works north end garage addition. Project will be coordinated with Public Works Maintenance Facility Expansion (FM-15-0015).

**Justification:**

The existing heat exchanger is rotting out and needs to be replaced.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	65,000					65,000
	<b>65,000</b>					<b>65,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	65,000					65,000
	<b>65,000</b>					<b>65,000</b>

<b>Project Number:</b>	FM-18-0003	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Remodel/Refurnish Office - Public Works	<b>Year Identified:</b>	2014

**Description:**

Remodel and refurnish Public Works office area. Project will be coordinated with Public Works Maintenance Facility Expansion (FM-15-0015).

**Justification:**

Public Works office area was remodeled using used furnishings in 2007. The office area is very noisy and disruptive.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000					200,000
	<b>200,000</b>					<b>200,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	200,000					200,000
	<b>200,000</b>					<b>200,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-18-0004	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Floor Tiles - Public Works	<b>Year Identified:</b>	2014

**Description:**

The floor tiles in the lunchroom, hallway, map room and locker rooms. Project will be coordinated with Pubic Works Maintenance Facility Expansion (FM-15-0015).

**Justification:**

The floor tiles are original and are coming loose and discoloring.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	30,000					30,000
	<b>30,000</b>					<b>30,000</b>

<b>Project Number:</b>	FM-19-0001	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Resurface/Seal Concrete Floor - Public Works	<b>Year Identified:</b>	2015

**Description:**

The concrete floor in the vehicle storage area is scheduled for resurfacing in 2019. This will be the first resurfacing of the concrete. Project will be coordinated with Public Works Maintenance Facility Expansion (FM-15-0015).

**Justification:**

The existing concrete surface will be 30 years old at the time of resurfacing. The floor gets a great deal of traffic and is swept nearly continuously.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance		65,000				65,000
		<b>65,000</b>				<b>65,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities		65,000				65,000
		<b>65,000</b>				<b>65,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-19-0002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Air Makeup Unit - Public Safety Garage	<b>Year Identified:</b>	2015

**Description:**

The air makeup unit in the underground garage at Public Safety is scheduled for replacement in 2019.

**Justification:**

The existing air makeup unit will be 13 years old at the time of replacement.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance			50,000			50,000
			<b>50,000</b>			<b>50,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities			50,000			50,000
			<b>50,000</b>			<b>50,000</b>

<b>Project Number:</b>	FM-20-0002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace 3 Roof Top Units - City Hall	<b>Year Identified:</b>	2016

**Description:**

This project would replace the Carrier roof top units on the roof at City Hall. They will be 17 years old in 2020.

**Justification:**

The roof top units will be 17 years old in 2020.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				125,000		125,000
				<b>125,000</b>		<b>125,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities				125,000		125,000
				<b>125,000</b>		<b>125,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-20-0003	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Used Oil Burner - Public Works	<b>Year Identified:</b>	2016

**Description:**

This project replaces the used oil burner at Public Works.

**Justification:**

Manufacturer and HVAC contractor recommended replacement schedule is 10 years.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				30,000		30,000
				<b>30,000</b>		<b>30,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

<b>Project Number:</b>	FM-20-0004	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Air Conditioner - DR Room Public Works	<b>Year Identified:</b>	2016

**Description:**

Replace air conditioner for the disaster recovery room at Public Works.

**Justification:**

Routine replacement after reaching its useful life.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				25,000		25,000
				<b>25,000</b>		<b>25,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities				25,000		25,000
				<b>25,000</b>		<b>25,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-20-0005	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Replace Radiant Heat -Fire Station 1	<b>Year Identified:</b>	2016

**Description:**

This project replaces the radiant heat system in the garage at Fire Station 1.

**Justification:**

This unit will be at the end of its useful life in 2020.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities				30,000		30,000
				<b>30,000</b>		<b>30,000</b>

<b>Project Number:</b>	FM-21-0001	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	RTU Replacement for Mechanic's Office and Sign Making Room	<b>Year Identified:</b>	2017

**Description:**

RTU replacement for mechanic's office and sign making room

**Justification:**

Unit has exceeded its useful life

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance					30,000	30,000
					<b>30,000</b>	<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities					30,000	30,000
					<b>30,000</b>	<b>30,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-XX-0001	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Seal Coating/Crack Sealing/Asphalt Repair	<b>Year Identified:</b>	2004

**Description:**

This project would involve the sealcoating of parking lots for City facilities (City Hall, Plymouth Creek Center, park facilities, fire stations, etc.).

**Justification:**

Sealcoating every 7 to 10 years greatly extends the life of asphalt and reduces major maintenance costs. Sealcoating typically reduces ongoing maintenance costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	25,000	25,000	25,000	25,000	25,000	125,000
	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

<b>Project Number:</b>	FM-XX-0002	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Misc. Concrete Replacement	<b>Year Identified:</b>	2004

**Description:**

This project would involve concrete replacement (sidewalks, curb, driveway aprons) for City facilities (City Hall, Plymouth Creek Center, park facilities, fire stations, etc.).

**Justification:**

Sidewalks, curbs and driveway aprons are cracking and may cause hazards. The cracked and broken concrete leads to larger maintenance issues that often result in complete replacement. Concrete repair typically reduces ongoing maintenance costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	40,000	40,000	50,000	50,000	50,000	230,000
	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>230,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	40,000	40,000	50,000	50,000	50,000	230,000
	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>230,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	FM-XX-0003	<b>Division:</b>	Central Services - Public Facilities
<b>Project Title:</b>	Roof Inspections and Repairs	<b>Year Identified:</b>	2014

**Description:**

Inspect and repair roofs at City facilities including Public Works, City Hall and Fire Stations.

**Justification:**

Roof replacement can be avoided under this preventative maintenance program.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Public Facilities	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

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# City of Plymouth Capital Improvement Program 2017-2021 Projects by Department

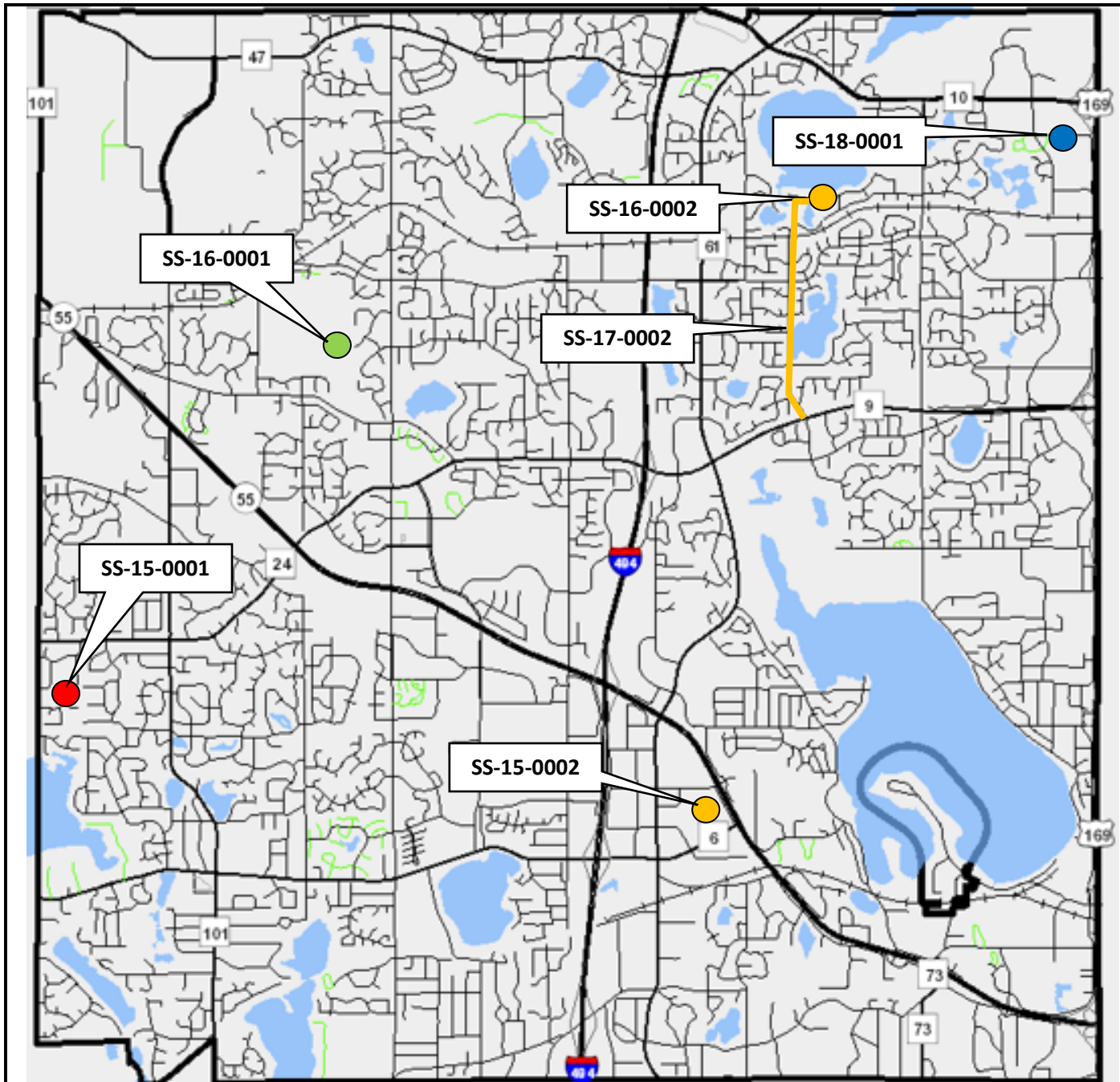
	Year Identified	2017	2018	2019	2020	2021	Total	
<b>PUBLIC WORKS</b>								
<b>Sewer</b>								
SS-15-0001	Refurbish Greentree Lift Station	2011	90,000	600,000	0	0	690,000	
SS-15-0002	15th Ave./Pineview Lane San. Sewer Replacement	2015	400,000	0	0	0	400,000	
SS-16-0001	Abandon Autumn Hills Lift Station	2014	0	0	100,000	500,000	600,000	
SS-16-0002	Backup Pumps Larger Lift Stations	2016	55,000	0	0	0	55,000	
SS-17-0002	Connect Bass Lake Lift Station to Fiberoptics	2016	115,000	0	0	0	115,000	
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	0	100,000	700,000	0	800,000	
SS-XX-0001	Line Sanitary Sewer Main: Annual Program	2002	860,000	930,000	1,000,000	1,000,000	4,790,000	
SS-XX-0002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	500,000	
<b>Total: Sewer</b>			<b>\$1,620,000</b>	<b>\$1,730,000</b>	<b>\$1,900,000</b>	<b>\$1,600,000</b>	<b>\$1,100,000</b>	<b>\$7,950,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$1,620,000</b>	<b>\$1,730,000</b>	<b>\$1,900,000</b>	<b>\$1,600,000</b>	<b>\$1,100,000</b>	<b>\$7,950,000</b>
<b>GRAND TOTAL</b>			<b>\$1,620,000</b>	<b>\$1,730,000</b>	<b>\$1,900,000</b>	<b>\$1,600,000</b>	<b>\$1,100,000</b>	<b>\$7,950,000</b>

# 2016-2020 Capital Improvement Program

## Sanitary Sewer Projects

- 2017
- 2018
- 2019
- 2020
- 2021

Note: Not all CIP projects shown on map.



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	SS-15-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Refurbish Greentree Lift Station	<b>Year Identified:</b>	2011

**Description:**

This project would refurbish the Greentree Lift Station. The end result would be a more reliable lift station. Several parts were upgraded in 2011 due to age and from storm damage. The project should have no discernable impact on operating budgets.

**Justification:**

The Sanitary Sewer Plan element of the Comprehensive Plan identifies the need to upgrade and refurbish 7 aging and deteriorating liftstations. Renovation of the Greentree Liftstation will continue the program on the revised schedule.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	90,000					90,000
Construction/Maintenance		600,000				600,000
	<b>90,000</b>	<b>600,000</b>				<b>690,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin	90,000	600,000				690,000
	<b>90,000</b>	<b>600,000</b>				<b>690,000</b>

<b>Project Number:</b>	SS-15-0002	<b>Division:</b>	Sewer
<b>Project Title:</b>	15th Ave./Pineview Lane San. Sewer Replacement	<b>Year Identified:</b>	2015

**Description:**

This project would replace and relocate an existing 12" sanitary sewer crossing under TH 55 near 15th Avenue and Pineview Lane. The sanitary sewer is located in the bottom of a failing corrugated metal storm sewer.

**Justification:**

The trunk sanitary sewer main needs to be replaced to avoid sewer backups that could result from the failing storm sewer. The sanitary sewer will be relocated outside of the storm sewer. See Project No. WR-16-0003.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	400,000					400,000
	<b>400,000</b>					<b>400,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin	400,000					400,000
	<b>400,000</b>					<b>400,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	SS-16-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Abandon Autumn Hills Lift Station	<b>Year Identified:</b>	2014

**Description:**

The Autumn Hills Lift Station was considered an interim lift station at the time of development. This project would abandon the Autumn Hills Lift Station and serve the neighborhood with gravity sewer.

**Justification:**

The neighborhood can be served by gravity sewer. Development has not occurred as expected so the gravity line should be extended by the city.

The project should have no discernible impact on operating budgets.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design			100,000			100,000
Construction/Maintenance				500,000		500,000
			<b>100,000</b>	<b>500,000</b>		<b>600,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin			100,000	500,000		600,000
			<b>100,000</b>	<b>500,000</b>		<b>600,000</b>

<b>Project Number:</b>	SS-16-0002	<b>Division:</b>	Sewer
<b>Project Title:</b>	Backup Pumps Larger Lift Stations	<b>Year Identified:</b>	2016

**Description:**

Purchase a replacement/backup pump for the Mission Farm, Lancaster and Bass Lake Lift Stations.

**Justification:**

Repair and replacement parts for lift station pumps takes 8-12 weeks meaning the lift station is served by one pump for that period of time which is unacceptable given the critical nature of the lift station dependability.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	55,000					55,000
	<b>55,000</b>					<b>55,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin	55,000					55,000
	<b>55,000</b>					<b>55,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	SS-17-0002	<b>Division:</b>	Sewer
<b>Project Title:</b>	Connect Bass Lake Lift Station to Fiberoptics	<b>Year Identified:</b>	2016

**Description:**

This project would connect the Bass Lake Lift Station to the city's fiberoptic network to replace current radio communication with cellular backup.

**Justification:**

Bass Lake Lift Station is the last of the three largest lift stations to be connected to the fiberoptic network. Communications are critical for the larger lift stations especially in this area of questionable power reliability.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	115,000					115,000
	<b>115,000</b>					<b>115,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin	115,000					115,000
	<b>115,000</b>					<b>115,000</b>

<b>Project Number:</b>	SS-18-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Refurbish Bass Lake Plaza Lift Station	<b>Year Identified:</b>	2014

**Description:**

This project would refurbish the Bass Lake Plaza Lift Station. The end result would be a more reliable lift station.

**Justification:**

The Sanitary Sewer Plan element of the Comprehensive Plan identifies the need to upgrade and refurbish 7 aging and deteriorating liftstations. Renovation of the Bass Lake Plaza Lift Station will continue the program on the revised schedule.

The project should have no discernible impact on operating budgets.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design		100,000				100,000
Construction/Maintenance			700,000			700,000
		<b>100,000</b>	<b>700,000</b>			<b>800,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin		100,000	700,000			800,000
		<b>100,000</b>	<b>700,000</b>			<b>800,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	SS-XX-0001	<b>Division:</b>	Sewer
<b>Project Title:</b>	Line Sanitary Sewer Main: Annual Program	<b>Year Identified:</b>	2002

**Description:**

This project would line existing sewer mains in areas of the City having infiltration and/or root intrusion and maintenance problems. A majority of this work will be done in areas with older clay pipe. This is expected to be an annual and ongoing program. This project would have the potential to reduce operating costs.

**Justification:**

This project is part of the City's annual I & I program aimed at eliminating the introduction of groundwater into the sanitary sewer system. The area to be lined in a given year will be determined by televising the sanitary sewer.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Construction/Maintenance	850,000	920,000	990,000	990,000	990,000	4,740,000
	<b>860,000</b>	<b>930,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,790,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin	860,000	930,000	1,000,000	1,000,000	1,000,000	4,790,000
	<b>860,000</b>	<b>930,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,790,000</b>

<b>Project Number:</b>	SS-XX-0002	<b>Division:</b>	Sewer
<b>Project Title:</b>	Trunk Sewer Oversizing	<b>Year Identified:</b>	2004

**Description:**

This project would reimburse developer(s) for the oversize and overdepth installation of trunk sewer as identified in the Comprehensive Plan Development Staging Plan. Much of the construction is anticipated to be done by the developers who will be reimbursed for oversizing beyond their basic responsibility. The actual timing of the improvement will depend on development activity. The effect on operating costs should be minimal and will likely be offset by revenues earned from new residents.

**Justification:**

The City's Comprehensive Plan contemplates the extension of gravity sewer in accordance with the Development Staging Plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

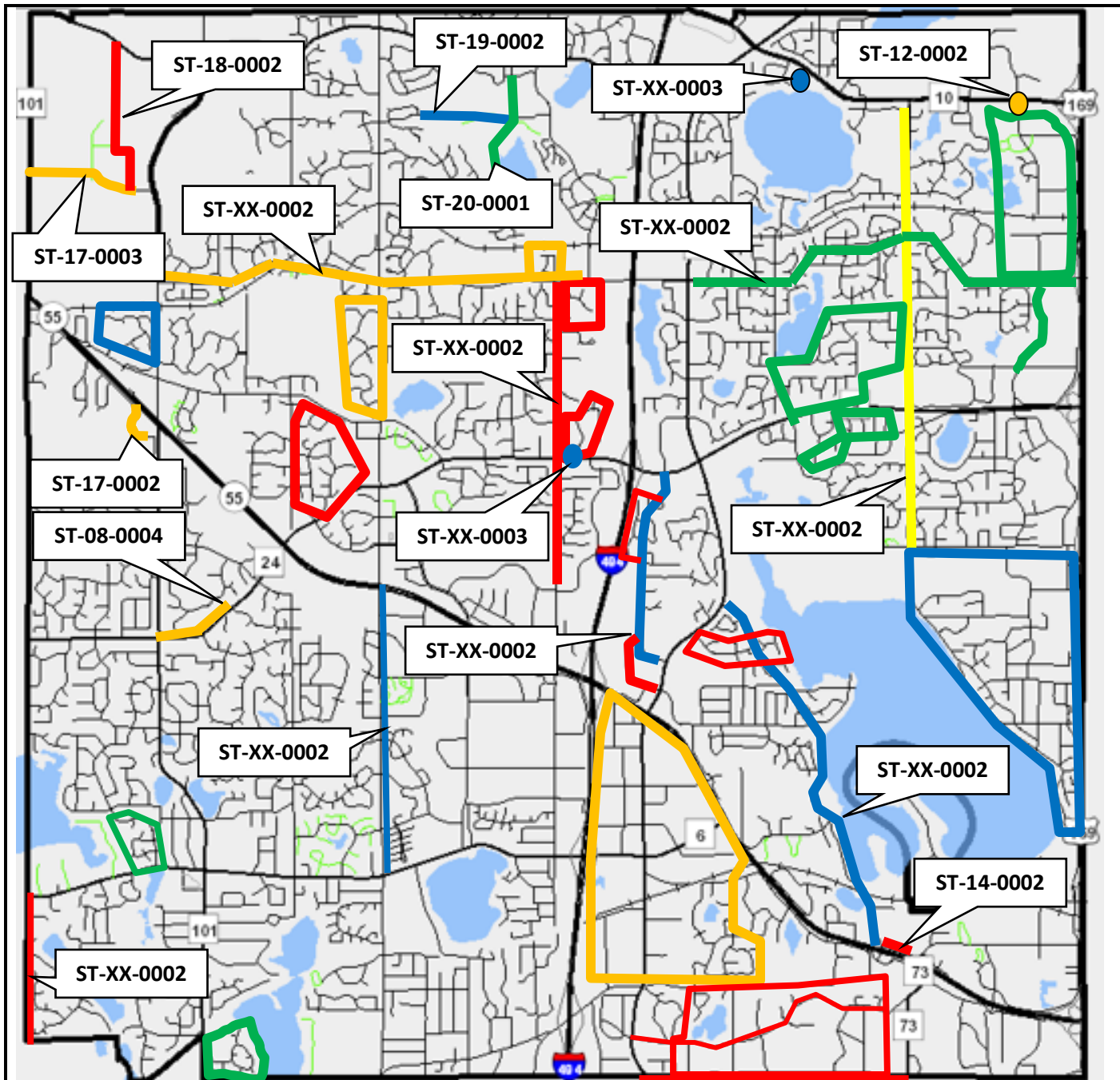
Funding Sources	2017	2018	2019	2020	2021	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000	100,000	100,000	500,000
	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

		Year Identified	2017	2018	2019	2020	2021	Total
<b>PUBLIC WORKS</b>								
<b>Street Maintenance</b>								
ST-08-0004	CR 24 -30th Avenue to CR 101	2004	3,300,000	0	0	0	0	3,300,000
ST-08-0006	Rail X-ing Safety Improvements -Zachary Lane	2004	0	0	0	260,000	0	260,000
ST-11-0005	Vicksburg Lane -Schmidt Lake Rd to Maple Grove	2007	100,000	0	0	0	0	100,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	50,000	50,000	50,000	250,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	500,000	0	0	0	0	500,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	200,000	925,000	0	0	0	1,125,000
ST-15-0004	Flashing Yellow Arrow Signal Conversions	2015	500,000	0	0	0	0	500,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	800,000	0	0	0	0	800,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	100,000	3,900,000	0	0	0	4,000,000
ST-18-0002	Troy Lane from 54th Avenue to CR 47	2016	250,000	3,500,000	0	0	0	3,750,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	50,000	550,000	0	0	0	600,000
ST-19-0002	57th Avenue from Woodcrest to Juneau Lane	2016	0	0	3,300,000	0	0	3,300,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	200,000	800,000	13,000,000	0	0	14,000,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	2,500,000	0	2,500,000
ST-XX-0001	Annual Street Reconstruction	2012	0	2,080,000	2,080,000	2,080,000	3,080,000	9,320,000
ST-XX-0002	Mill & Overlay Projects	2005	1,700,000	1,300,000	1,900,000	1,300,000	900,000	7,100,000
ST-XX-0003	Replace Retaining Walls	2005	100,000	100,000	160,000	100,000	100,000	560,000
ST-XX-0004	Edge Mill and Overlay Projects	2005	2,720,000	2,720,000	2,720,000	2,720,000	2,720,000	13,600,000
<b>Total: Street Maintenance</b>			<b>\$10,570,000</b>	<b>\$15,925,000</b>	<b>\$23,210,000</b>	<b>\$9,010,000</b>	<b>\$6,850,000</b>	<b>\$65,565,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$10,570,000</b>	<b>\$15,925,000</b>	<b>\$23,210,000</b>	<b>\$9,010,000</b>	<b>\$6,850,000</b>	<b>\$65,565,000</b>
<b>GRAND TOTAL</b>			<b>\$10,570,000</b>	<b>\$15,925,000</b>	<b>\$23,210,000</b>	<b>\$9,010,000</b>	<b>\$6,850,000</b>	<b>\$65,565,000</b>



## 2017-2021 Capital Improvement Program

### Street Projects

- 2017
- 2018
- 2019
- 2020
- 2021



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-08-0004	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	CR 24 -30th Avenue to CR 101	<b>Year Identified:</b>	2004

**Description:**

This project reconstructs County Road 24 from County Road 101 east to approximately Jewel Lane. This project has been postponed repeatedly by Hennepin County. Water main under the section of CR 24 from 30th Avenue to CR 101 is in excess of 30 years old. Since CR 24 is being reconstructed in that area it would be prudent to replace the aging water main with the project.

Hennepin County is responsible for County Road 24 so no additional operating costs are expected for the City from this project. The city has offered to fund a greater share of the project costs in order to advance the project in the County's schedule.

**Justification:**

This project has been postponed repeatedly by Hennepin County. If the water main in CR 24 from 30th Avenue to CR 101 is not replaced as part of the CR24 project the City runs the risk of having to make a large number of main repairs in a new street surface which would affect the condition and longevity of the street.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	50,000					50,000
Construction/Maintenance	3,250,000					3,250,000
	<b>3,300,000</b>					<b>3,300,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid Fund	1,500,000					1,500,000
Other Governmental Agency	1,500,000					1,500,000
Water - Admin	300,000					300,000
	<b>3,300,000</b>					<b>3,300,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-08-0006	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Rail X-ing Safety Improvements -Zachary Lane	<b>Year Identified:</b>	2004

**Description:**

This project constructs improvements at the Canadian Pacific (CP) Railroad crossing of Zachary Lane. The improvements would likely include either the relocation of the existing crossing gates and lane separation and signage to prevent waiting vehicles from bypassing the crossing gate or the addition of 2 crossing gates to fully block the crossing.

**Justification:**

The safety improvements at this crossing are required by federal law if the City desires to prevent trains from blowing their whistles at each crossing.

The impact on operating costs will be minimal, consisting mainly of future sign replacement.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				260,000		260,000
				<b>260,000</b>		<b>260,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Other Governmental Agency				260,000		260,000
				<b>260,000</b>		<b>260,000</b>

<b>Project Number:</b>	ST-11-0005	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Vicksburg Lane -Schmidt Lake Rd to Maple Grove	<b>Year Identified:</b>	2007

**Description:**

Reconstructing, widening and constructing a bridge over the CP Rail line between Schmidt Lake Road and Maple Grove.

**Justification:**

The widening of Vicksburg Lane from Schmidt Lake Road to Maple Grove is consistent with the transportation section of the Comprehensive Plan.

The reconstruction of roadways will initially decrease operating costs for this particular area, but overall operating cost of the system will increase as two additional lanes will have been created.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Street Reconstruction Fund	100,000					100,000
	<b>100,000</b>					<b>100,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-11-0010	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Concrete Sidewalk Replacement	<b>Year Identified:</b>	2007

**Description:**

This project would replace concrete sidewalk that has deteriorated, is cracked and heaved or is a tripping hazard.

**Justification:**

This project would provide a proactive approach to hazard elimination.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Street Reconstruction Fund	50,000	50,000	50,000	50,000	50,000	250,000
	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Project Number:</b>	ST-12-0002	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Nathan Lane & CR 10 Intersection	<b>Year Identified:</b>	2008

**Description:**

This project reconstructs and reconfigures the intersection of Nathan Lane & County Road 10 to improve the operation and safety of the intersection. This project is dependent upon the development of vacant land south of County Road 10.

**Justification:**

The Nathan Lane/County Road 10 intersection needs to be reconfigured to effectively serve the Nathan Lane traffic. Development of the large area south of County Road 10 would exacerbate the problems.

The reconstruction and reconfiguration of the Nathan Lane and CR 10 intersection will not have any discernable impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design						
Construction/Maintenance	500,000					500,000
	<b>500,000</b>					<b>500,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid Fund	500,000					500,000
	<b>500,000</b>					<b>500,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-14-0002	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	TH 55 Frontage Road Reconstruction	<b>Year Identified:</b>	2010

**Description:**

This project reconstructs the TH 55 frontage road east of West Medicine Lake Drive and includes the relocation and reconstruction of the intersection north of TH 55. To improve water quality in this area, raingardens are planned. The number of raingardens corresponds directly with the miles of streets being reconstructed. The project also includes the installation of Inflow/Infiltration barriers in sanitary sewer manholes.

Purchase of right-of-way is likely and is included in the cost estimate.

**Justification:**

This project reconstructs a street as recommended by the Pavement Management Program. A primary City Council goal is to enhance the street reconstruction program to stem the decline in overall street condition. The project would result in improved surface water quality as outlined in the Water Resources Management Plan. The sanitary sewer manhole lining reduces inflow/infiltration.

The reconstruction of roadways will initially decrease operating costs for this particular area, but overall operating cost of the system will not decrease since other roads in the system continue to age. Rain gardens will have to be maintained at some additional cost.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	925,000				1,025,000
Land Acquisition	100,000					100,000
	<b>200,000</b>	<b>925,000</b>				<b>1,125,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Street Reconstruction Fund	200,000	510,000				710,000
Sewer - Admin		110,000				110,000
Special Assessments		125,000				125,000
Water - Admin		150,000				150,000
Water Resources - Admin		30,000				30,000
	<b>200,000</b>	<b>925,000</b>				<b>1,125,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-15-0004	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Flashing Yellow Arrow Signal Conversions	<b>Year Identified:</b>	2015

**Description:**

This project would convert existing protected/permissive left turn signals to the flashing yellow arrows, upgrade the signal indications to LED, and ADA modifications and paint signals where needed.

**Justification:**

The City Council approved funding for this project from the 2013 General Fund surplus.

Conversion to LED will reduce operating (power) costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	500,000					500,000
	<b>500,000</b>					<b>500,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Construction Imprvmts - Streets Fund	500,000					500,000
	<b>500,000</b>					<b>500,000</b>

<b>Project Number:</b>	ST-17-0002	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Frontage Road Southwest Corner CSAH 101 and TH55	<b>Year Identified:</b>	2016

**Description:**

This project would complete the frontage road from Park Nicollet west to Hamel Road.

**Justification:**

Completion of the frontage road would allow for closure of at least one direct access on TH55 and provide area residents with an alternative route to and from their neighborhoods.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	700,000					700,000
Land Acquisition	100,000					100,000
	<b>800,000</b>					<b>800,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Other Governmental Agency	300,000					300,000
Special Assessments	500,000					500,000
	<b>800,000</b>					<b>800,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-17-0003	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	54th Avenue from Peony Lane to CSAH 101	<b>Year Identified:</b>	2016

**Description:**

This project would complete 54th Avenue as a collector street from Peony Lane west to CSAH 101. Right of way acquisition is likely to be needed and is included in the estimate.

**Justification:**

Completion of 54th Avenue would provide area residents with an alternative route to and from their neighborhoods.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	3,100,000				3,200,000
Land Acquisition		800,000				800,000
	<b>100,000</b>	<b>3,900,000</b>				<b>4,000,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid Fund	100,000	2,800,000				2,900,000
Special Assessments		1,100,000				1,100,000
	<b>100,000</b>	<b>3,900,000</b>				<b>4,000,000</b>

<b>Project Number:</b>	ST-18-0002	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Troy Lane from 54th Avenue to CR 47	<b>Year Identified:</b>	2016

**Description:**

This project would reconstruct and realign Troy Lane from 54th Avenue to CR 47. Right of way acquisition is likely and is included in the cost estimate.

**Justification:**

Completion of Troy Lane would provide area residents with an alternative route to and from their neighborhoods.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	250,000	2,700,000				2,950,000
Land Acquisition		800,000				800,000
	<b>250,000</b>	<b>3,500,000</b>				<b>3,750,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Street Reconstruction Fund	250,000	3,500,000				3,750,000
	<b>250,000</b>	<b>3,500,000</b>				<b>3,750,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-18-0003	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Schmidt Lake Road at I-494 Street Expansion	<b>Year Identified:</b>	2017

**Description:**

The I-494 project replaced the Schmidt Lake Road bridge, which is now wide enough to accommodate the expansion of Schmidt Lake Road from two to four lanes. A trail would also be included with the project.

**Justification:**

This project would provide consistent width on Schmidt Lake Road and would provide for an exclusive trail connection under the bridge.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	50,000					50,000
Construction/Maintenance		550,000				550,000
	<b>50,000</b>	<b>550,000</b>				<b>600,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid Fund	50,000	500,000				550,000
Park Replacement Fund		50,000				50,000
	<b>50,000</b>	<b>550,000</b>				<b>600,000</b>

<b>Project Number:</b>	ST-19-0002	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	57th Avenue from Woodcrest to Juneau Lane	<b>Year Identified:</b>	2016

**Description:**

This project would complete 57th Avenue as a collector street from the Woodcrest development east to Juneau. Right of way acquisition is likely and is included in the cost estimate.

**Justification:**

Completion of 57th Avenue would provide area residents with an alternative route to and from their neighborhoods.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance			2,300,000			2,300,000
Land Acquisition			1,000,000			1,000,000
			<b>3,300,000</b>			<b>3,300,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Municipal State Aid Fund			3,300,000			3,300,000
			<b>3,300,000</b>			<b>3,300,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-19-0003	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Rockford Road at I-494 Bridge Replacement	<b>Year Identified:</b>	2017

**Description:**

This project would replace and upgrade the capacity of the bridge on Rockford Road over Interstate 494.

**Justification:**

The 2030 Comprehensive Plan includes this area as a major roadway improvement necessary to accommodate current traffic volumes.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000	800,000	13,000,000			14,000,000
	<b>200,000</b>	<b>800,000</b>	<b>13,000,000</b>			<b>14,000,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Other Governmental Agency	200,000	800,000	4,000,000			5,000,000
Grants			7,000,000			7,000,000
Street Reconstruction Fund			2,000,000			2,000,000
	<b>200,000</b>	<b>800,000</b>	<b>13,000,000</b>			<b>14,000,000</b>

<b>Project Number:</b>	ST-20-0001	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Juneau Lane from Hampton Hills to 59th Avenue	<b>Year Identified:</b>	2016

**Description:**

This project would reconstruct Juneau Lane from the Hampton Hills development to 59th Avenue

**Justification:**

Completion of Juneau Lane would provide area residents with an alternative route to and from their neighborhoods.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				2,500,000		2,500,000
				<b>2,500,000</b>		<b>2,500,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Street Reconstruction Fund				2,500,000		2,500,000
				<b>2,500,000</b>		<b>2,500,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-XX-0001	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Annual Street Reconstruction	<b>Year Identified:</b>	2012

**Description:**

2018-2021 - These projects reconstruct streets that have deteriorated to the point where routine maintenance has become too costly and the streets life is nearing the end. Watermain will be evaluated and replaced if necessary. At a minimum, bolts connecting water valves and hydrants will be replaced. To improve water quality in this area, raingardens are planned. The number of raingardens corresponds directly with the miles of streets being reconstructed. The project also includes the installation of Inflow/Infiltration barriers in sanitary sewer manholes.

The reconstruction of roadways will initially decrease operating costs for this particular area, but overall operating cost of the system will not decrease since other roads in the system continue to age.

**Justification:**

This project reconstructs streets in existing neighborhoods. A primary City Council goal is to enhance the street reconstruction program to stem the decline in overall street condition. The project would result in improved surface water quality as outlined in the Water Resources Management Plan. The sanitary sewer manhole lining reduces inflow/infiltration.

The City's water infrastructure is aging and must be replaced when cost-effective. The most cost-effective time is when streets are being reconstructed. Staff reviews each reconstruction area to determine the condition of the underlying water main. If the main is in poor condition and cannot be reasonably expected to last for the life of the new street surface it should be replaced.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design		80,000	80,000	80,000	80,000	320,000
Construction/Maintenance		2,000,000	2,000,000	2,000,000	3,000,000	9,000,000
		<b>2,080,000</b>	<b>2,080,000</b>	<b>2,080,000</b>	<b>3,080,000</b>	<b>9,320,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Sewer - Admin		10,000	10,000	10,000	10,000	40,000
Special Assessments		800,000	800,000	800,000	1,032,000	3,432,000
Street Reconstruction Fund		1,240,000	1,240,000	1,240,000	1,548,000	5,268,000
Water - Admin		20,000	20,000	20,000	480,000	540,000
Water Resources - Admin		10,000	10,000	10,000	10,000	40,000
		<b>2,080,000</b>	<b>2,080,000</b>	<b>2,080,000</b>	<b>3,080,000</b>	<b>9,320,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-XX-0002	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Mill & Overlay Projects	<b>Year Identified:</b>	2005

**Description:**

This project would remove and replace the top layer of pavement on a street. Mill and overlay projects also include repair of curb and gutter, drainage structures and sanitary manholes as needed. This procedure would add approximately 10-15 years of life to this roadway. The streets to be overlaid will be determined in the program year based on a condition assessment.

2017 -Schmidt Lake Road, Peony Lane to Fernbrook Lane (\$1,200,000); Ridgemount Ave, CR 61 to CR 73 (jointly with City of Minnetonka, \$500,000). The Ridgemount portion of the project may be 2018 and may be a street reconstruction as determined by the City of Minnetonka.  
 2018 -Fernbrook Lane, 34th Avenue to Schmidt Lake Road (\$900,000); Ferndale Road, City Limits to CR 6 (\$200,000); Campus Drive, CR 61 to Xenium Lane (\$200,000)

2019 -West Medicine Lake Drive, Northwest Boulevard to TH55 (\$700,000); Vicksburg Lane, County Road 6 to TH 55 (\$700,000); Xenium Lane, CR 61 to CR 9 (\$500,000)

2020 -Schmidt Lake Road, Northwest Boulevard to Hwy 169 (\$1,100,000), Nathan Lane, CR 9 to Schmidt Lake Road (\$200,000)

2021 -Zachary Lane, Bass Lake Road to Rockford Road (\$900,000)

**Justification:**

Street overlays are an important and cost effective part of the Pavement Management Program. They bridge the gap between street maintenance and street reconstruction. A street is generally overlaid before the condition deteriorates too far. An overlay at the proper time maintains the investment previously made in the roadway and cost effectively extends the life of the street.

Milling and overlaying streets will initially decrease operating cost for those particular sections of road. However, the overall operating cost for the system will not decrease since other roads on the system continue to age

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	30,000	20,000	30,000	20,000	20,000	120,000
Construction/Maintenance	1,670,000	1,280,000	1,870,000	1,280,000	880,000	6,980,000
	<b>1,700,000</b>	<b>1,300,000</b>	<b>1,900,000</b>	<b>1,300,000</b>	<b>900,000</b>	<b>7,100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Street Reconstruction Fund	1,700,000	1,300,000	1,900,000	1,300,000	900,000	7,100,000
	<b>1,700,000</b>	<b>1,300,000</b>	<b>1,900,000</b>	<b>1,300,000</b>	<b>900,000</b>	<b>7,100,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-XX-0003	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Replace Retaining Walls	<b>Year Identified:</b>	2005

**Description:**

These projects would replace existing retaining walls that are deteriorating with a block wall. The location of the remaining replacements will be determined at a later date.

2017 -Bass Lake Road at Jonquil Lane

2019 -Rockford Road between Harbor Lane and Berkshire Lane to coordinate with ST-19-0003

The replacement retaining walls will be made of block which will last longer and have very little maintenance.

**Justification:**

The existing walls are deteriorating and near the end of their useful life. The replacement of retaining walls would address safety concerns. Park Maintenance will fund those portions of the wall that retain for trails.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Construction/Maintenance	90,000	90,000	150,000	90,000	90,000	510,000
	<b>100,000</b>	<b>100,000</b>	<b>160,000</b>	<b>100,000</b>	<b>100,000</b>	<b>560,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Park Replacement Fund	50,000	10,000	80,000	10,000	10,000	160,000
Street Reconstruction Fund	50,000	90,000	80,000	90,000	90,000	400,000
	<b>100,000</b>	<b>100,000</b>	<b>160,000</b>	<b>100,000</b>	<b>100,000</b>	<b>560,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	ST-XX-0004	<b>Division:</b>	Street Maintenance
<b>Project Title:</b>	Edge Mill and Overlay Projects	<b>Year Identified:</b>	2005

**Description:**

This project involves edge milling and repaving 1.5" of bituminous on various streets. The streets to be overlaid will be determined in the program year based on a condition assessment.

2017 - MIP, Autumn Hills, Glen Echo, Fernbrook Woods

2018 - Westbranch, Savannah, Plymouth Oaks, Sunrise Acres, Westminster

2019 - Ridgecrest, Plum Tree

2020 - Deerwood Estates, Bass Lake Plaza, Kingswood Farms, Forester Preserve, Imperial Hills Annex

**Justification:**

This was first done in 2005 and was proven to be a successful and cost effective tool in the Pavement Management Program. The funding includes funding for curb and catch basin replacement or repairs will be funded from the Street Replacement Fund.

The use of temporary overlays temporarily reduces the amount of maintenance required on these streets. It allows the Street Maintenance asphalt budget to be spread further.

**Project Forecast**

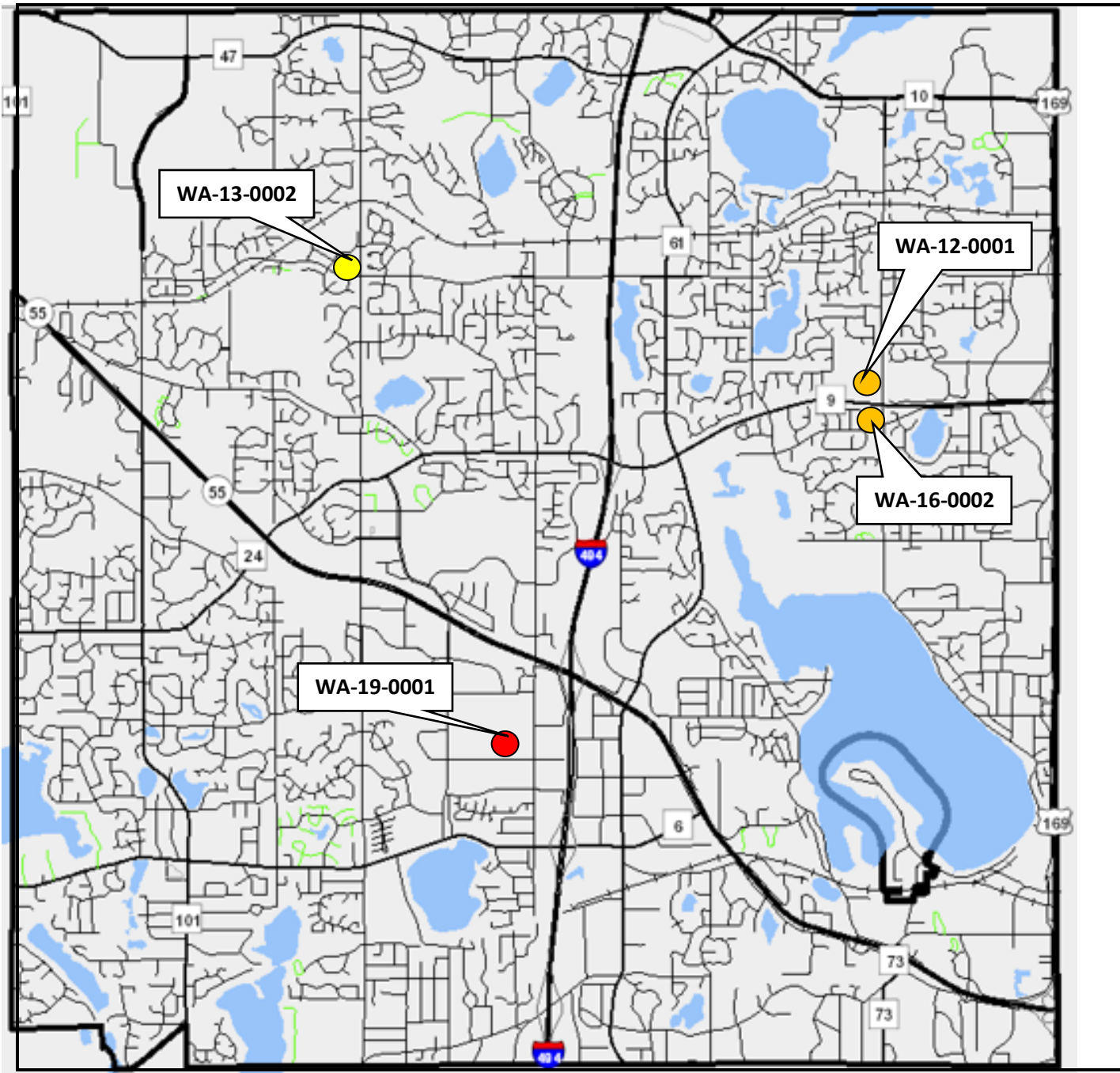
Description	2017	2018	2019	2020	2021	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction/Maintenance	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>13,600,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Special Assessments	800,000	800,000	800,000	800,000	800,000	4,000,000
Street Reconstruction Fund	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	9,600,000
	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>2,720,000</b>	<b>13,600,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Projects by Department

	Year Identified	2017	2018	2019	2020	2021	Total
<b>PUBLIC WORKS</b>							
<b>Water</b>							
WA-12-0001	Refurbish Zachary Water Tower	2009	320,000	320,000	320,000	320,000	1,600,000
WA-13-0002	Wells 18 and 19 and New Water Treatment Plant	2009	0	0	0	9,000,000	9,000,000
WA-16-0002	Replace Boilers and Heat Heat Pump - Zachary WTP	2016	40,000	0	0	0	40,000
WA-19-0001	Refurbish Central Water Tower	2015	0	350,000	350,000	350,000	1,400,000
WA-XX-0001	Well Refurbishing	2003	265,000	270,000	280,000	280,000	1,395,000
WA-XX-0002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	1,100,000
<b>Total: Water</b>			<b>\$845,000</b>	<b>\$1,160,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$10,190,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$845,000</b>	<b>\$1,160,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$10,190,000</b>
<b>GRAND TOTAL</b>			<b>\$845,000</b>	<b>\$1,160,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$10,190,000</b>



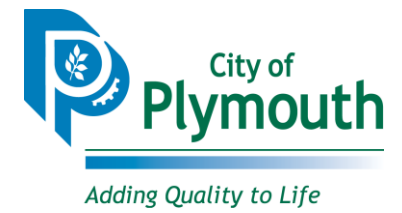


## 2016-2020 Capital Improvement Program

### Water Projects

- 2017
- 2018
- 2019
- 2020
- 2021

Note: Not all CIP projects shown on map.



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WA-12-0001	<b>Division:</b>	Water
<b>Project Title:</b>	Refurbish Zachary Water Tower	<b>Year Identified:</b>	2009

**Description:**

This project would repaint the Zachary water tower located on the west side of Zachary Lane north of Rockford Road. The Zachary water tower provides 2,000,000 gallons of elevated storage for the City's water system. Pressure washing the interior and exterior of the tower in 2011 will be needed prior to repainting.

**Justification:**

Water towers typically have to be repainted every 15 to 20 years. The Zachary tower was last painted in 1991. If a tower is not repainted on a periodic basis, it will rust which can lead to structural problems. Painting would include repair of any structural deficiencies identified in the Tank Evaluation Report. The tower will be re-evaluated prior to the scheduled repainting.

The repainting of the Zachary tower will have no impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	320,000	320,000	320,000	320,000	320,000	1,600,000
	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,600,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Water - Admin	320,000	320,000	320,000	320,000	320,000	1,600,000
	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,600,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

<b>Project Number:</b>	WA-13-0002	<b>Division:</b>	Water
<b>Project Title:</b>	Wells 18 and 19 and New Water Treatment Plant	<b>Year Identified:</b>	2009

**Description:**

Wells 18 and 19 could be considered in a new well field on the site of the Vicksburg Reservoir. An additional supply source near the Vicksburg Reservoir would also help to alleviate some of the pressure problems experienced in the area while the reservoir is filling. The water treatment plant capacity needs to be increased to provide a safe water supply in the future. The maximum day demand is projected to surpass 30 MGD in 2012 and reach 32.1 MGD by 2030. Constructing Wells 18 and 19 near the Vicksburg Reservoir would likely require a third, smaller water treatment plant to treat those wells. The minimum treatment capacity would be 2.9 MGD to treat two 1,000 GPM wells constructed on opposite sides of the Vicksburg Reservoir site. This improvement would increase the City's total treatment capacity to roughly 32.9 MGD, which is greater than the projected maximum day demand in 2030.

**Justification:**

With the construction of Wells 18 and 19, the City should have sufficient supply capacity until 2018. The combined rated capacity of the Central and Zachary Water Treatment Plants is 28 MGD. The Zachary Water Treatment Plant may be capable of treating an additional 2 MGD when future wells are added to the Zachary well field. If constructed, a third treatment plant should be designed for expansion to roughly 6 MGD in the future. This would allow future Well 20 to be treated at this plant if a feasible well site is located nearby.

The operating costs will be offset by additional water sold.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance					9,000,000	9,000,000
					<b>9,000,000</b>	<b>9,000,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Utility Trunk Expansion Fund					9,000,000	9,000,000
					<b>9,000,000</b>	<b>9,000,000</b>

<b>Project Number:</b>	WA-16-0002	<b>Division:</b>	Water
<b>Project Title:</b>	Replace Boilers and Heat Heat Pump - Zachary WTP	<b>Year Identified:</b>	2016

**Description:**

This project will replace failing boilers and heat pump system at Zachary Water Treatment Plants.

**Justification:**

The existing boilers and heat pump system have had operational problems since installation and have required extensive repairs and ongoing maintenance. They would be replaced with a less complex system that requires less maintenance. The project would qualify for a \$10,000 Centerpoint Energy Rebate.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	40,000					40,000
	<b>40,000</b>					<b>40,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water - Admin	40,000					40,000
	<b>40,000</b>					<b>40,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WA-19-0001	<b>Division:</b>	Water
<b>Project Title:</b>	Refurbish Central Water Tower	<b>Year Identified:</b>	2015

**Description:**

This project would repaint the Central water tower located at the Public Works Maintenance Facility. The Central water tower provides 1,500,000 gallons of elevated storage for the City's water system. Pressure washing the interior and exterior of the tower in 2016 will be needed prior to repainting.

**Justification:**

Water towers typically have to be repainted every 15 to 20 years. The Central tower was last painted in 2001. If a tower is not repainted on a periodic basis, it will rust which can lead to structural problems. The tower will be re-evaluated prior to the scheduled repainting.

The repainting of the Central tower will have no impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance		350,000	350,000	350,000	350,000	1,400,000
		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,400,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water - Admin		350,000	350,000	350,000	350,000	1,400,000
		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,400,000</b>

<b>Project Number:</b>	WA-XX-0001	<b>Division:</b>	Water
<b>Project Title:</b>	Well Refurbishing	<b>Year Identified:</b>	2003

**Description:**

This program would repair/upgrade 2 well motors and pumps on City wells per year.

Improved operation would keep emergency repair costs down.

**Justification:**

This project keeps infrastructure items operating and upgraded. These projects were previously programmed in the operating budget.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction/Maintenance	245,000	250,000	260,000	260,000	280,000	1,295,000
	<b>265,000</b>	<b>270,000</b>	<b>280,000</b>	<b>280,000</b>	<b>300,000</b>	<b>1,395,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water - Admin	265,000	270,000	280,000	280,000	300,000	1,395,000
	<b>265,000</b>	<b>270,000</b>	<b>280,000</b>	<b>280,000</b>	<b>300,000</b>	<b>1,395,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WA-XX-0002	<b>Division:</b>	Water
<b>Project Title:</b>	Trunk Watermain Oversizing	<b>Year Identified:</b>	2004

**Description:**

This project would reimburse developer(s) for the oversize installation of trunk watermain as identified in the Comprehensive Plan Development Staging Plan. The actual timing of the improvement will depend on development activity.

**Justification:**

The City's Comprehensive Plan contemplates the extension of trunk watermain in accordance with the Development Staging Plan. The looping of trunk water main would serve new development and improve the flow of water in the area.

Any increase in operating cost will likely be offset by revenue earned from new residents.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	220,000	220,000	220,000	220,000	220,000	1,100,000
	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>1,100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Utility Trunk Expansion Fund	220,000	220,000	220,000	220,000	220,000	1,100,000
	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>1,100,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Department

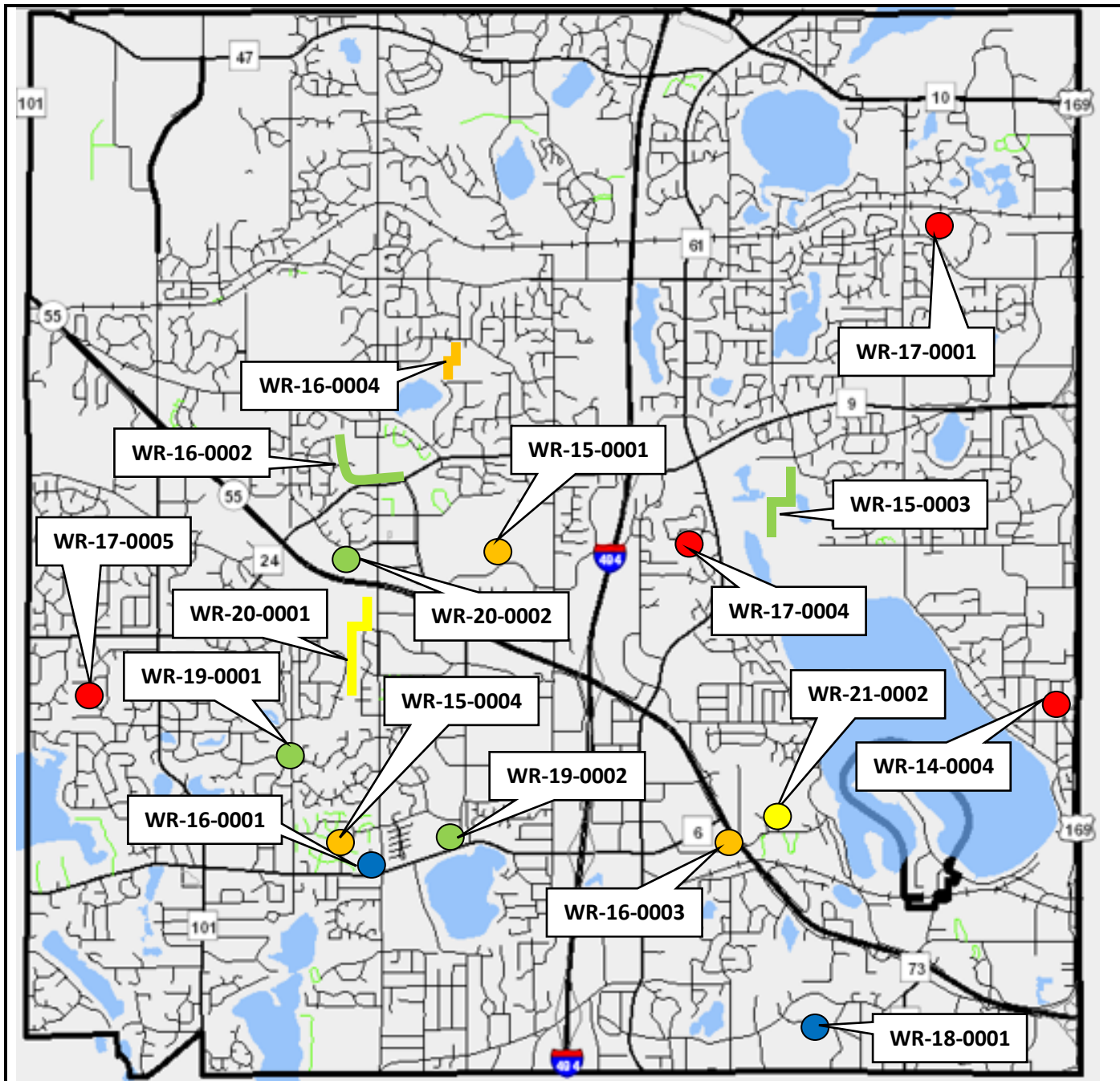
	Year Identified	2017	2018	2019	2020	2021	Total	
<b>PUBLIC WORKS</b>								
<b>Water Resources</b>								
WR-14-0004	Kilmer Park Pond and Stream Restoration	2012	150,000	1,350,000	0	0	1,500,000	
WR-15-0001	Plymouth Creek Park Stream Restoration	2012	400,000	400,000	0	0	800,000	
WR-15-0003	Mount Olivet Stream Restoration	2013	0	0	50,000	250,000	300,000	
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	300,000	300,000	0	0	600,000	
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	50,000	500,000	0	550,000	
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	50,000	250,000	300,000	
WR-16-0003	15th Ave./ Pineview Lane Storm Sewer Replacement	2015	1,520,000	0	0	0	1,520,000	
WR-16-0004	Quail Ridge 3rd Addition	2016	350,000	0	0	0	350,000	
WR-17-0001	Wild Wings Western Wetland Improvements	2014	25,000	100,000	100,000	0	225,000	
WR-17-0002	Wood Creek Tributary - Armstrong H.S. to 34th Ave.	2014	0	0	50,000	300,000	350,000	
WR-17-0003	Harbor Place Erosion Repair	2016	50,000	200,000	0	0	250,000	
WR-17-0004	French Ridge Park Drainage Improvement	2016	25,000	100,000	0	0	125,000	
WR-17-0005	Greentree Forest Drainage Improvement	2017	25,000	250,000	0	0	275,000	
WR-18-0001	St. Marys Addition Drainage Improvement	2016	0	25,000	125,000	0	150,000	
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	50,000	500,000	550,000	
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	75,000	300,000	375,000	
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	100,000	750,000	850,000	
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	0	20,000	80,000	100,000	
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	100,000	100,000	
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	75,000	
WR-XX-0001	Maintain Water Quality Ponds	2002	125,000	125,000	125,000	125,000	150,000	
WR-XX-0002	Unspecified Drainage Improvement	2004	0	0	0	250,000	250,000	
<b>Total: Water Resources</b>			<b>\$2,970,000</b>	<b>\$2,900,000</b>	<b>\$1,125,000</b>	<b>\$2,095,000</b>	<b>\$1,405,000</b>	<b>\$10,495,000</b>
<b>TOTAL: PUBLIC WORKS</b>			<b>\$2,970,000</b>	<b>\$2,900,000</b>	<b>\$1,125,000</b>	<b>\$2,095,000</b>	<b>\$1,405,000</b>	<b>\$10,495,000</b>
<b>GRAND TOTAL</b>			<b>\$2,970,000</b>	<b>\$2,900,000</b>	<b>\$1,125,000</b>	<b>\$2,095,000</b>	<b>\$1,405,000</b>	<b>\$10,495,000</b>

# 2016-2020 Capital Improvement Program

## Water Resources Projects

- 2017
- 2018
- 2019
- 2020
- 2021

Note: Not all CIP projects shown on map.



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-14-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Kilmer Park Pond and Stream Restoration	<b>Year Identified:</b>	2012

**Description:**

This project would repair erosion that is occurring in an existing drainage way in Kilmer Park. Various methods of repairing erosion will be investigated including installation of storm sewer pipe, bioengineering techniques and rip rap and gabion installation. Project will be coordinated with planned street improvements in the area. A feasibility study completed in 2015 indicates storm sewer pipe installation to direct water to a downstream water quality pond is most effective at a combined flood reduction and water quality improvement.

**Justification:**

The erosion that is occurring is threatening the stability of a structure. The debris that erodes compromises the capacity of the downstream storm sewer causing the potential for flooding. BCWMC participation in this project will be solicited.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	150,000	1,350,000				1,500,000
	<b>150,000</b>	<b>1,350,000</b>				<b>1,500,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	150,000	1,350,000				1,500,000
	<b>150,000</b>	<b>1,350,000</b>				<b>1,500,000</b>

<b>Project Number:</b>	WR-15-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Plymouth Creek Park Stream Restoration	<b>Year Identified:</b>	2012

**Description:**

This project would repair erosion that is occurring in Plymouth Creek in Plymouth Creek Park. Various methods of repairing erosion will be investigated including installation of storm sewer pipe, bioengineering techniques and rip rap and gabion installation. A feasibility study has been completed by the Bassett Creek Watershed.

**Justification:**

The erosion that is occurring is threatening the stability of a structure. The debris that erodes compromises the capacity of the downstream storm sewer causing the potential for flooding. BCWMC participation in this project will be solicited.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	400,000	400,000				800,000
	<b>400,000</b>	<b>400,000</b>				<b>800,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Watershed District	400,000	400,000				800,000
	<b>400,000</b>	<b>400,000</b>				<b>800,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-15-0003	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Mount Olivet Stream Restoration	<b>Year Identified:</b>	2013

**Description:**

1,000 feet of stream restoration to repair erosion and reduce total suspended solids (tss) and phosphorous loading to Medicine Lake. Project will be deferred until included in the BCWMC CIP.

**Justification:**

This project would assist the City in meeting the goals of the Medicine Lake TMDL plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design			50,000			50,000
Construction/Maintenance				250,000		250,000
			<b>50,000</b>	<b>250,000</b>		<b>300,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin			50,000	250,000		300,000
			<b>50,000</b>	<b>250,000</b>		<b>300,000</b>

<b>Project Number:</b>	WR-15-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Chelsea Woods Drainage - Weston Ln. to CR 6	<b>Year Identified:</b>	2014

**Description:**

Poor drainage throughout the Chelsea Woods neighborhood has led to street and property flooding in several areas. This project would inspect/repair/replace storm sewer and improve drainage.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	300,000	300,000				600,000
	<b>300,000</b>	<b>300,000</b>				<b>600,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	300,000	300,000				600,000
	<b>300,000</b>	<b>300,000</b>				<b>600,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-16-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Weston Lane Storm Sewer Lift Station Rehab.	<b>Year Identified:</b>	2013

**Description:**

The project would upgrade the Weston Lane storm sewer lift station which is located on Weston Lane north of County Road 6. Project will be deferred until WR-15-0004 is completed.

**Justification:**

The Weston Lane lift station was constructed in 2005 to address flooding concerns. The lift station currently runs nearly continuously because storm water cycles through the system.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design		50,000				50,000
Construction/Maintenance			500,000			500,000
		<b>50,000</b>	<b>500,000</b>			<b>550,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin		50,000	500,000			550,000
		<b>50,000</b>	<b>500,000</b>			<b>550,000</b>

<b>Project Number:</b>	WR-16-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Plymouth Creek Stream Restoration	<b>Year Identified:</b>	2014

**Description:**

This project would repair erosion that is occurring in Plymouth Creek from Yuma Lane to Vicksburg Lane. Various methods of repairing erosion will be investigated including installation of storm sewer pipe, bioengineering techniques and rip rap and gabion installation. Project will be deferred until included in the BCWMC CIP.

**Justification:**

This project would assist in meeting the Medicine Lake TMDL.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance			50,000	250,000		300,000
			<b>50,000</b>	<b>250,000</b>		<b>300,000</b>
Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin			50,000	250,000		300,000
			<b>50,000</b>	<b>250,000</b>		<b>300,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-16-0003	<b>Division:</b>	Water Resources
<b>Project Title:</b>	15th Ave./ Pineview Lane Storm Sewer Replacement	<b>Year Identified:</b>	2015

**Description:**

The project would replace the failing corrugated metal storm sewer under TH 55 near 15th Avenue and Pineview Lane. The existing storm sewer also has a sanitary trunk line inside the pipe that will need to be replaced and relocated. See Project No. SS-15-0002.

**Justification:**

Failure of the existing storm sewer could result in damage to property as well as failure of the sanitary line.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	20,000					20,000
Construction/Maintenance	1,500,000					1,500,000
	<b>1,520,000</b>					<b>1,520,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	1,520,000					1,520,000
	<b>1,520,000</b>					<b>1,520,000</b>

<b>Project Number:</b>	WR-16-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Quail Ridge 3rd Addition	<b>Year Identified:</b>	2016

**Description:**

The project would excavate accumulated sediment and organic matter from near the northeast corner of Niagara Lane and 43rd Avenue for approximately 1,000 feet.

**Justification:**

Flooding concerns for properties at this location.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	350,000					350,000
	<b>350,000</b>					<b>350,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	350,000					350,000
	<b>350,000</b>					<b>350,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-17-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Wild Wings Western Wetland Improvements	<b>Year Identified:</b>	2014

**Description:**

This project would provide improved flow and flood protection near the northeast corner of Zachary Lane and Schmidt Lake Road.

**Justification:**

Routine maintenance is required at the outlets and outfalls of this wetland.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	25,000					25,000
Construction/Maintenance		100,000	100,000			200,000
	<b>25,000</b>	<b>100,000</b>	<b>100,000</b>			<b>225,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	25,000	100,000	100,000			225,000
	<b>25,000</b>	<b>100,000</b>	<b>100,000</b>			<b>225,000</b>

<b>Project Number:</b>	WR-17-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Wood Creek Tributary - Armstrong H.S. to 34th Ave.	<b>Year Identified:</b>	2014

**Description:**

This project would repair erosion and reduce debris in a drainage way from Armstrong H.S. and 34th Avenue. Project will be deferred until included in the BCWMC CIP.

**Justification:**

Frequent inspections are currently required to prevent flooding.

This project will have minimal impact on operating costs.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design			50,000			50,000
Construction/Maintenance				300,000		300,000
			<b>50,000</b>	<b>300,000</b>		<b>350,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin			50,000	300,000		350,000
			<b>50,000</b>	<b>300,000</b>		<b>350,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-17-0003	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Harbor Place Erosion Repair	<b>Year Identified:</b>	2016

**Description:**

This project would repair storm sewer and erosion and improve drainage behind residential properties on Harbor Lane and Glacier Lane.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	50,000					50,000
Construction/Maintenance		200,000				200,000
	<b>50,000</b>	<b>200,000</b>				<b>250,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	50,000	200,000				250,000
	<b>50,000</b>	<b>200,000</b>				<b>250,000</b>

<b>Project Number:</b>	WR-17-0004	<b>Division:</b>	Water Resources
<b>Project Title:</b>	French Ridge Park Drainage Improvement	<b>Year Identified:</b>	2016

**Description:**

This project would replace existing storm sewer with a larger pipe to reduce flooding potential.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	25,000					25,000
Construction/Maintenance		100,000				100,000
	<b>25,000</b>	<b>100,000</b>				<b>125,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	25,000	100,000				125,000
	<b>25,000</b>	<b>100,000</b>				<b>125,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-17-0005	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Greentree Forest Drainage Improvement	<b>Year Identified:</b>	2017

**Description:**

This project will improve drainage within the rear yards of 18520-18620 29th Avenue North and 18515-2905 30th Avenue North. Installation of new storm sewer to a nearby pond, a new pond outlet where none currently exists, and new storm sewer from the pond to Xanthus Lane will be investigated.

**Justification:**

Currently, several properties experience regular flooding of rear yards. Some of the drainage in the area is coming from 30th Avenue North. Drainage and flood protection are essential elements of the current Surface Water Management Plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design	25,000					25,000
Construction/Maintenance		250,000				250,000
	<b>25,000</b>	<b>250,000</b>				<b>275,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin	25,000	250,000				275,000
	<b>25,000</b>	<b>250,000</b>				<b>275,000</b>

<b>Project Number:</b>	WR-18-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	St. Marys Addition Drainage Improvement	<b>Year Identified:</b>	2016

**Description:**

This project would either dredge accumulated sediment or install storm sewer to improve outflow from an existing wetland and reduce flooding potential.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design		25,000				25,000
Construction/Maintenance			125,000			125,000
		<b>25,000</b>	<b>125,000</b>			<b>150,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin		25,000	125,000			150,000
		<b>25,000</b>	<b>125,000</b>			<b>150,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-19-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	19th Avenue/Dunkirk Lane Pond Improvement	<b>Year Identified:</b>	2016

**Description:**

This project would remove accumulated sediment in the pond to increase phosphorous removal and improve water quality for Gleason Lake.

**Justification:**

Gleason Lake is listed as an impaired water by the MPCA and has an approved TMDL.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design			50,000			50,000
Construction/Maintenance				500,000		500,000
			<b>50,000</b>	<b>500,000</b>		<b>550,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin			50,000	500,000		550,000
			<b>50,000</b>	<b>500,000</b>		<b>550,000</b>

<b>Project Number:</b>	WR-19-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Parkers Lake Park Drainage Improvement	<b>Year Identified:</b>	2016

**Description:**

This project would repair storm sewer and erosion and improve drainage between Parkers Lake Playfield and Lakeview Commons. Project to include feasibility study to determine if pipe or stream restoration is best option.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design			75,000			75,000
Construction/Maintenance				300,000		300,000
			<b>75,000</b>	<b>300,000</b>		<b>375,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin			75,000	300,000		375,000
			<b>75,000</b>	<b>300,000</b>		<b>375,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-20-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Maple Creek Stream Restoration	<b>Year Identified:</b>	2016

**Description:**

This project would review/repair/replace an outlet control structure at the wetland south of Lowes and repair erosion and improve drainage downstream on Maple Creek to the park.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				100,000	750,000	850,000
				<b>100,000</b>	<b>750,000</b>	<b>850,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin				100,000	750,000	850,000
				<b>100,000</b>	<b>750,000</b>	<b>850,000</b>

<b>Project Number:</b>	WR-20-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Plymouth Marketplace Drainage Improvement	<b>Year Identified:</b>	2017

**Description:**

This project would excavate channels within a wetland in the Plymouth Marketplace commercial development. Channels are anticipated to be 28' wide, 4' deep, and with 3:1 slopes.

**Justification:**

Flood protection is a goal of the Surface Water Management Plan

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design				20,000		20,000
Construction/Maintenance					80,000	80,000
				<b>20,000</b>	<b>80,000</b>	<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin				20,000	80,000	100,000
				<b>20,000</b>	<b>80,000</b>	<b>100,000</b>



# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-21-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Palmer Creek Estates Stream Restoration	<b>Year Identified:</b>	2017

**Description:**

Erosion along a stream/drainage way within the Palmer Creek Estates subdivision may be causing drainage to leave existing easement and is contributing nutrients to downstream Bass Lake, a State listed impaired water. Construction cost estimated at \$350,000 should be added in the year 2022 in the 2018-2022 CIP.

**Justification:**

This proposed stream restoration would repair erosion, ensure drainage is within designated easements, and would reduce nutrient loading to Bass Lake. Water quality improvements is a goal of the Surface Water Management Plan and is required as part of the Bass Lake TMDL.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design					100,000	100,000
					<b>100,000</b>	<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin					100,000	100,000
					<b>100,000</b>	<b>100,000</b>

<b>Project Number:</b>	WR-21-0003	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Ponderosa Woods Stream Restoration	<b>Year Identified:</b>	2017

**Description:**

This project would repair stream erosion within a drainageway in the Ponderosa Woods and Medicine Lake Estates subdivisions. An estimated \$400,000 would need to be included in 2022 for construction.

**Justification:**

The project would assist in meeting the goals of the Medicine Lake TMDL. It would also assist in meeting water quality goals of the Surface Water Management Plan

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Planning/Design					75,000	75,000
					<b>75,000</b>	<b>75,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin					75,000	75,000
					<b>75,000</b>	<b>75,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-XX-0001	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Maintain Water Quality Ponds	<b>Year Identified:</b>	2002

**Description:**

This project would clean out and maintain three or four of the water quality ponds that were constructed to protect the City's natural resources from degradation. In 2017, staff proposes dredging:

Curtis Lake Estates (15121-NU01):

Propose to remove approximately 2,220 cubic yards of material from this pond  
The total cost for this pond will be \$ 66,600

Swan Lake South (15143-NU01):

Propose to remove approximately 833 cubic yards of material from this pond  
The total cost for this pond will be \$ 25,000

Heritage Ridge:

Propose to remove approximately 833 cubic yards of material from this pond  
The total cost for this pond will be \$ 25,000

**Justification:**

The City has over 325 water quality ponds that had been covered under pond maintenance agreements and ponds dedicated with development. These ponds need to be cleaned and/or maintained periodically to function properly. The maintenance program for these ponds will be phased in beginning with those ponds in the worst condition.

This project, while capital in nature, is an ongoing cost of maintaining the drainage system.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	150,000	650,000
	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>	<b>650,000</b>
<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Water Resources - Admin	125,000	125,000	125,000	125,000	150,000	650,000
	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>150,000</b>	<b>650,000</b>

# City of Plymouth Capital Improvement Program 2017-2021 Project Summary

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<b>Project Number:</b>	WR-XX-0002	<b>Division:</b>	Water Resources
<b>Project Title:</b>	Unspecified Drainage Improvement	<b>Year Identified:</b>	2004

**Description:**

This project would periodically maintain and clean water features not otherwise classified as water quality ponds. Drainage improvement are specified in the current program year.

**Justification:**

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality. Maintenance and cleaning of these water features was recommended by the Surface Water Task Force and are consistent with the Surface Water Management Plan.

**Project Forecast**

Description	2017	2018	2019	2020	2021	Total
Construction/Maintenance				250,000	250,000	500,000
				<b>250,000</b>	<b>250,000</b>	<b>500,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Water Resources - Admin				250,000	250,000	500,000
				<b>250,000</b>	<b>250,000</b>	<b>500,000</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Funding Source Summary

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	2017	2018	2019	2020	2021	Total
Capital Improvement Fund	2,705,800	0	0	0	0	2,705,800
Central Equipment	1,552,600	3,735,600	1,309,000	1,178,300	2,375,964	10,151,464
Construction Imprvmnts - Streets Fund	4,500,000	0	0	0	0	4,500,000
Field House - Admin	875,000	37,500	0	0	0	912,500
Grants	0	0	7,000,000	0	0	7,000,000
Ice Center - Admin	300,000	36,000	225,000	145,000	125,000	831,000
IT Systems	1,047,000	282,000	150,000	150,000	80,000	1,709,000
Municipal State Aid Fund	2,150,000	3,300,000	3,300,000	0	0	8,750,000
Other Governmental Agency	2,000,000	800,000	4,000,000	260,000	0	7,060,000
Park Const Dedication Fees Fund	3,135,000	3,395,000	800,000	4,995,000	0	12,325,000
Park Replacement Fund	1,700,000	1,682,500	935,000	2,525,000	630,000	7,472,500
Parks & Forestry - Admin	0	0	0	110,000	0	110,000
Patrol - Admin	0	47,000	0	0	0	47,000
Public Facilities	786,000	230,000	225,000	385,000	205,000	1,831,000
Resource Planning Fund	554,000	0	0	0	0	554,000
Sewer - Admin	1,570,000	1,800,000	1,810,000	1,510,000	1,010,000	7,700,000
Special Assessments	1,300,000	2,825,000	1,600,000	1,600,000	1,832,000	9,157,000
Street Reconstruction Fund	4,270,000	8,610,000	7,190,000	7,100,000	4,508,000	31,678,000
Surplus Reserve	398,000	0	0	0	0	398,000
Unidentified	1,518,000	0	0	0	0	1,518,000
Utility Trunk Expansion Fund	320,000	320,000	320,000	320,000	9,320,000	10,600,000
Water - Admin	985,000	1,171,000	970,000	970,000	1,450,000	5,546,000
Water Resources - Admin	2,695,000	2,601,000	1,135,000	2,105,000	1,415,000	9,951,000
Watershed District	400,000	400,000	0	0	0	800,000
<b>GRAND TOTAL</b>	<b>\$34,761,400</b>	<b>\$31,272,600</b>	<b>\$30,969,000</b>	<b>\$23,353,300</b>	<b>\$22,950,964</b>	<b>\$143,307,264</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
<b>Capital Improvement Fund</b>								
IC-15-0001	Ice Center Refrigerant Conversion	2013	1,355,800	0	0	0	0	1,355,800
IC-15-0002	Ice Center Olympic Rink Conversion	2013	850,000	0	0	0	0	850,000
PR-14-0005	Northwest Greenway Trail	2012	500,000	0	0	0	0	500,000
<b>Total: Capital Improvement Fund</b>			<b>\$2,705,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,705,800</b>
<b>Central Equipment</b>								
CE-10-0274	Single Axle Plow with Sander	2006	225,000	0	0	0	0	225,000
CE-11-0230	Street Sweeper	2007	0	210,000	0	0	0	210,000
CE-11-0319	Air Compressor	2007	0	38,000	0	0	0	38,000
CE-11-0585	One Ton 4X4 with Plow	2007	72,000	0	0	0	0	72,000
CE-12-0237	Back Hoe	2008	0	150,000	0	0	0	150,000
CE-12-0275	Single Axle Plow with Sander	2008	0	230,000	0	0	0	230,000
CE-12-237A	Hammer for Back Hoe	2008	0	30,000	0	0	0	30,000
CE-13-0238	Motorgrader	2009	0	308,000	0	0	0	308,000
CE-13-0283	Single Axle Plow with Sander	2009	0	200,000	0	0	0	200,000
CE-13-0404	Engineering All Wheel Drive Van	2011	0	30,000	0	0	0	30,000
CE-13-0590	Chipper Truck	2009	0	85,000	0	0	0	85,000
CE-13-0592	One Ton Truck with Plow	2009	0	75,000	0	0	0	75,000
CE-13-0595	3/4 Ton Pickup With Irrigation Utility Box	2011	0	41,000	0	0	0	41,000
CE-14-0228	Excavator	2015	0	0	200,000	0	0	200,000
CE-14-0234	Asphalt Spray Patcher	2010	0	265,000	0	0	0	265,000
CE-14-0279	Single Axle Plow with Sander	2013	0	230,000	0	0	0	230,000
CE-14-0402	Engineering 1/2 Ton 4X4 Pickup	2010	0	30,000	0	0	0	30,000
CE-14-0591	Park Maintenance SUV	2010	30,000	0	0	0	0	30,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	42,000	0	0	0	42,000
CE-15-0224	40' Conveyor	2012	41,000	0	0	0	0	41,000
CE-16-0280	Tandem Axle Plow with Sander	2012	250,000	0	0	0	0	250,000
CE-16-0303	Hydro-Seeder	2012	0	35,000	0	0	0	35,000
CE-16-0366	Meter Repair Truck with Utility Box	2012	32,000	0	0	0	0	32,000
CE-16-0576	Water Truck	2012	185,000	0	0	0	0	185,000
CE-16-1700	Building Inspections Pickup	2012	0	28,000	0	0	0	28,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	0	0	30,000	0	30,000
CE-17-0225	Excavator	2013	0	150,000	0	0	0	150,000
CE-17-0333	Back Hoe	2013	0	181,200	0	0	0	181,200
CE-17-0361	3/4 Ton Pickup 4X2	2013	35,000	0	0	0	0	35,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
CE-17-0362	3/4 Ton Pickup 4X4 w/Utility Box	2013	45,000	0	0	0	0	45,000
CE-17-0363	3/4 Ton Pickup 4X4	2013	36,000	0	0	0	0	36,000
CE-17-0413	Building Inspections Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-17-0414	Building Inspections Pickup 4X4	2013	28,000	0	0	0	0	28,000
CE-17-0560	Garbage Truck	2013	110,000	0	0	0	0	110,000
CE-17-0562	Aerial Bucket Truck	2013	120,000	0	0	0	0	120,000
CE-17-0568	3/4 Ton Pickup 4x4	2013	36,000	0	0	0	0	36,000
CE-17-0575	One Ton Truck with Lift Gate	2013	0	0	80,000	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	0	0	78,000	0	0	78,000
CE-17-0606	Top Dresser for athletic fields	2017	15,000	0	0	0	0	15,000
CE-17-1000	Police Squad Cars (3)	2013	123,000	0	0	0	0	123,000
CE-17-1703	Building Inspection Pickup 4X4	2013	0	28,000	0	0	0	28,000
CE-17-1717	Police CSO 1/2 Ton Pickup	2013	30,000	0	0	0	0	30,000
CE-17-5004	Mower 16 '	2013	111,600	0	0	0	0	111,600
CE-18-0033	Engineering SUV	2014	0	30,000	0	0	0	30,000
CE-18-0198	Minivan	2016	0	30,000	0	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	0	300,000	0	0	0	300,000
CE-18-0325	1990 25 KW Generator	2016	0	30,000	0	0	0	30,000
CE-18-0360	One Ton with Plow and Contractor Box	2014	0	85,000	0	0	0	85,000
CE-18-0364	Jetter Truck	2014	0	200,800	0	0	0	200,800
CE-18-0365	One Ton Truck with Lift Gate	2014	0	74,000	0	0	0	74,000
CE-18-0598	One Ton 4X4 with Plow	2014	0	94,000	0	0	0	94,000
CE-18-1000	Police Squad Cars (7)	2014	0	280,000	0	0	0	280,000
CE-18-1719	Police CSO 1/2 Ton Pickup	2016	0	32,000	0	0	0	32,000
CE-18-2000	One Ton Truck with Plow	2014	0	79,000	0	0	0	79,000
CE-18-3022	Jetter Vac	2014	0	32,800	0	0	0	32,800
CE-18-5002	Wood Chipper	2014	0	55,400	0	0	0	55,400
CE-18-5003	Forestry Pickup	2014	0	26,400	0	0	0	26,400
CE-19-0285	Tandem Axle Plow with Sander	2015	0	0	270,000	0	0	270,000
CE-19-0367	Televising Van	2015	0	0	214,000	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	0	0	36,500	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	0	0	301,000	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	0	0	50,500	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	0	0	39,500	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	0	0	39,500	0	0	39,500
CE-20-0217	4 Inch Pump	2016	0	0	0	40,000	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	0	0	31,000	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	0	0	280,000	0	280,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
CE-20-0287	Tandem Axle Truck with Sander	2016	0	0	0	280,000	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	0	0	81,000	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	0	0	34,000	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	0	0	30,000	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	0	0	29,000	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	0	0	38,000	0	38,000
CE-20-4003	Minivan	2016	0	0	0	28,000	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	0	0	41,000	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	0	0	41,000	0	41,000
CE-20-5011	Cargo Van	2016	0	0	0	30,000	0	30,000
CE-20-5015	Mower 16'	2016	0	0	0	112,300	0	112,300
CE-20-5016	Mower 6'	2016	0	0	0	53,000	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	0	0	1,200,000	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	0	0	250,000	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	0	0	278,000	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	0	100,000	100,000
CE-21-0304	2006 Dozer	2017	0	0	0	0	235,000	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	0	0	37,000	37,000
CE-21-0370	Utility Pickup	2017	0	0	0	0	44,600	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	0	0	30,000	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	0	0	30,000	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	0	0	32,500	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	0	0	36,000	36,000
CE-21-5012	6' Mower	2017	0	0	0	0	60,864	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	0	0	42,000	42,000
<b>Total: Central Equipment</b>			<b>\$1,552,600</b>	<b>\$3,735,600</b>	<b>\$1,309,000</b>	<b>\$1,178,300</b>	<b>\$2,375,964</b>	<b>\$10,151,464</b>
<b>Construction Imprvmts - Streets Fund</b>								
FM-15-0015	Public Works Maintenance Facility Expansion	2015	4,000,000	0	0	0	0	4,000,000
ST-15-0004	Flashing Yellow Arrow Signal Conversions	2015	500,000	0	0	0	0	500,000
<b>Total: Construction Imprvmts - Streets Fund</b>			<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>
<b>Field House - Admin</b>								
FH-19-0001	Fieldhouse Dome Replacement	2015	875,000	0	0	0	0	875,000
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	0	37,500	0	0	0	37,500
<b>Total: Field House - Admin</b>			<b>\$875,000</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$912,500</b>

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
<b>Grants</b>								
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	0	0	7,000,000	0	0	7,000,000
<b>Total: Grants</b>			<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>
<b>Ice Center - Admin</b>								
IC-13-0001	Replace Ice Center Zambonis	2013	0	0	150,000	0	0	150,000
IC-14-0001	Replace Ice Center Rubber Flooring	2013	75,000	0	0	0	0	75,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	0	35,000	0	35,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	80,000	0	0	0	125,000	205,000
IC-16-0004	Ice Center Energy Management System	2014	60,000	0	0	0	0	60,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	85,000	0	75,000	0	0	160,000
IC-18-0001	Replace Ice Center Scoreboards	2014	0	36,000	0	0	0	36,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	0	110,000	0	110,000
<b>Total: Ice Center - Admin</b>			<b>\$300,000</b>	<b>\$36,000</b>	<b>\$225,000</b>	<b>\$145,000</b>	<b>\$125,000</b>	<b>\$831,000</b>
<b>IT Systems</b>								
IT-15-0001	Replace SAN	2011	150,000	0	0	0	0	150,000
IT-15-0005	Replace Exchange 2010 Server	2014	40,000	0	0	0	0	40,000
IT-15-0006	Replace GIS Server	2014	0	25,000	0	0	0	25,000
IT-15-0011	Replace Permitting System	2015	375,000	0	0	0	0	375,000
IT-16-0005	VDI - Virtual Desktop Infrastructure	2016	50,000	0	0	0	0	50,000
IT-16-0007	Technology Packages Police 3 New Police Vehicles	2016	25,000	25,000	0	0	0	50,000
IT-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	80,000	80,000	400,000
IT-17-0001	Replace Production Image Scanners	2014	0	27,000	0	0	0	27,000
IT-17-0002	Squad Car Printer Replacement	2016	27,000	0	0	0	0	27,000
IT-17-0003	Public Safety Body Cameras	2016	100,000	0	0	0	0	100,000
IT-17-0005	Police iCrimeFighter Mobile Evidence Solution	2017	0	25,000	0	0	0	25,000
IT-17-0006	Backup & DR Solution	2017	100,000	0	0	0	0	100,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	30,000	30,000	0	120,000
IT-17-0008	Camera System Upgrades	2017	40,000	40,000	40,000	40,000	0	160,000
IT-17-0009	Phone System Upgrades	2017	30,000	0	0	0	0	30,000



# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
IT-18-0001	UPS Server Room Upgrade	2017	0	30,000	0	0	0	30,000
<b>Total: IT Systems</b>			<b>\$1,047,000</b>	<b>\$282,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$80,000</b>	<b>\$1,709,000</b>
<b>Municipal State Aid Fund</b>								
ST-08-0004	CR 24 -30th Avenue to CR 101	2004	1,500,000	0	0	0	0	1,500,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	500,000	0	0	0	0	500,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	100,000	2,800,000	0	0	0	2,900,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	50,000	500,000	0	0	0	550,000
ST-19-0002	57th Avenue from Woodcrest to Juneau Lane	2016	0	0	3,300,000	0	0	3,300,000
<b>Total: Municipal State Aid Fund</b>			<b>\$2,150,000</b>	<b>\$3,300,000</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,750,000</b>
<b>Other Governmental Agency</b>								
ST-08-0004	CR 24 -30th Avenue to CR 101	2004	1,500,000	0	0	0	0	1,500,000
ST-08-0006	Rail X-ing Safety Improvements -Zachary Lane	2004	0	0	0	260,000	0	260,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	300,000	0	0	0	0	300,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	200,000	800,000	4,000,000	0	0	5,000,000
<b>Total: Other Governmental Agency</b>			<b>\$2,000,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$7,060,000</b>
<b>Park Const Dedication Fees Fund</b>								
PR-07-0003	Land Acquisition	2003	400,000	400,000	500,000	0	0	1,300,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	300,000	0	0	300,000
PR-13-0001	Neighborhood Parks	2012	450,000	420,000	0	500,000	0	1,370,000
PR-14-0005	Northwest Greenway Trail	2012	700,000	2,100,000	0	0	0	2,800,000
PR-15-0002	Parking Lot Repair/Replacement	2012	350,000	0	0	0	0	350,000
PR-15-0003	Outdoor Turf Field	2012	1,000,000	0	0	0	0	1,000,000
PR-16-0002	Park Lighting	2016	0	100,000	0	120,000	0	220,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	4,000,000	0	4,000,000
PR-XX-0001	New Trails	2003	235,000	375,000	0	375,000	0	985,000
<b>Total: Park Const Dedication Fees Fund</b>			<b>\$3,135,000</b>	<b>\$3,395,000</b>	<b>\$800,000</b>	<b>\$4,995,000</b>	<b>\$0</b>	<b>\$12,325,000</b>
<b>Park Replacement Fund</b>								
PR-07-0005	Replace Irrigation Systems	2003	0	75,000	205,000	225,000	0	505,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	150,000	0	175,000	0	325,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	135,000	150,000	30,000	0	0	315,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
PR-14-0004	Tennis Court Repair	2012	0	0	0	275,000	0	275,000
PR-15-0002	Parking Lot Repair/Replacement	2012	200,000	350,000	0	550,000	0	1,100,000
PR-16-0002	Park Lighting	2016	275,000	0	110,000	0	0	385,000
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	0	37,500	0	0	0	37,500
PR-17-0001	Park Building Renovation and Repair	2016	500,000	50,000	0	500,000	0	1,050,000
PR-XX-0002	Trail Repair	2003	205,000	210,000	210,000	215,000	220,000	1,060,000
PR-XX-0003	Playground Replacement or Renovation	2006	210,000	500,000	200,000	500,000	400,000	1,810,000
PR-XX-0004	Miscellaneous Park Improvements	2006	125,000	100,000	100,000	75,000	0	400,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	0	50,000	0	0	0	50,000
ST-XX-0003	Replace Retaining Walls	2005	50,000	10,000	80,000	10,000	10,000	160,000
<b>Total: Park Replacement Fund</b>			<b>\$1,700,000</b>	<b>\$1,682,500</b>	<b>\$935,000</b>	<b>\$2,525,000</b>	<b>\$630,000</b>	<b>\$7,472,500</b>
<b>Parks &amp; Forestry - Admin</b>								
CE-20-500X	Park Maintenance Small Wheel Loader	2016	0	0	0	110,000	0	110,000
<b>Total: Parks &amp; Forestry - Admin</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$110,000</b>
<b>Patrol - Admin</b>								
CE-17-100X	Police Marked Squad Car No. 3 (additional)	2016	0	47,000	0	0	0	47,000
<b>Total: Patrol - Admin</b>			<b>\$0</b>	<b>\$47,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,000</b>
<b>Public Facilities</b>								
FM-15-0008	Replace Carpet - Public Works	2011	16,000	0	0	0	0	16,000
FM-16-0002	Replace Rooftop Unit - Plymouth Creek Center	2015	85,000	0	0	0	0	85,000
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	50,000	50,000	250,000
FM-17-0002	Replace 2 Bi-Fold doors at Public Works Garage	2017	50,000	0	0	0	0	50,000
FM-17-0003	Administration office area and lunchroom remodel and upgrade	2017	175,000	0	0	0	0	175,000
FM-18-0002	Replace Air Makeup Units - Public Works	2014	65,000	0	0	0	0	65,000
FM-18-0003	Remodel/Refurnish Office - Public Works	2014	200,000	0	0	0	0	200,000
FM-18-0004	Replace Floor Tiles - Public Works	2014	30,000	0	0	0	0	30,000
FM-19-0001	Resurface/Seal Concrete Floor - Public Works	2015	0	65,000	0	0	0	65,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	0	50,000	0	0	50,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	0	0	125,000	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	0	0	30,000	0	30,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
FM-20-0004	Replace Air Conditioner - DR Room Public Works	2016	0	0	0	25,000	0	25,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	0	0	30,000	0	30,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	0	30,000	30,000
FM-XX-0001	Seal Coating/Crack Sealing/Asphalt Repair	2004	25,000	25,000	25,000	25,000	25,000	125,000
FM-XX-0002	Misc. Concrete Replacement	2004	40,000	40,000	50,000	50,000	50,000	230,000
FM-XX-0003	Roof Inspections and Repairs	2014	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total: Public Facilities</b>			<b>\$786,000</b>	<b>\$230,000</b>	<b>\$225,000</b>	<b>\$385,000</b>	<b>\$205,000</b>	<b>\$1,831,000</b>
<b>Resource Planning Fund</b>								
FF-17-0001	SCBA	2017	437,000	0	0	0	0	437,000
FF-17-0002	Fire - Compressors	2017	117,000	0	0	0	0	117,000
<b>Total: Resource Planning Fund</b>			<b>\$554,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$554,000</b>
<b>Sewer - Admin</b>								
CE-17-200X	Tandem Axle Truck for Hauling	2016	50,000	0	0	0	0	50,000
CE-18-200X	Tandem Axle Truck for Hauling	2016	0	50,000	0	0	0	50,000
SS-15-0001	Refurbish Greentree Lift Station	2011	90,000	600,000	0	0	0	690,000
SS-15-0002	15th Ave./Pineview Lane San. Sewer Replacement	2015	400,000	0	0	0	0	400,000
SS-16-0001	Abandon Autumn Hills Lift Station	2014	0	0	100,000	500,000	0	600,000
SS-16-0002	Backup Pumps Larger Lift Stations	2016	55,000	0	0	0	0	55,000
SS-17-0002	Connect Bass Lake Lift Station to Fiberoptics	2016	115,000	0	0	0	0	115,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	0	100,000	700,000	0	0	800,000
SS-XX-0001	Line Sanitary Sewer Main: Annual Program	2002	860,000	930,000	1,000,000	1,000,000	1,000,000	4,790,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	0	110,000	0	0	0	110,000
ST-XX-0001	Annual Street Reconstruction	2012	0	10,000	10,000	10,000	10,000	40,000
<b>Total: Sewer - Admin</b>			<b>\$1,570,000</b>	<b>\$1,800,000</b>	<b>\$1,810,000</b>	<b>\$1,510,000</b>	<b>\$1,010,000</b>	<b>\$7,700,000</b>
<b>Special Assessments</b>								
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	0	125,000	0	0	0	125,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	500,000	0	0	0	0	500,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	1,100,000	0	0	0	1,100,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
ST-XX-0001	Annual Street Reconstruction	2012	0	800,000	800,000	800,000	1,032,000	3,432,000
ST-XX-0004	Edge Mill and Overlay Projects	2005	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total: Special Assessments</b>			<b>\$1,300,000</b>	<b>\$2,825,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,832,000</b>	<b>\$9,157,000</b>
<b>Street Reconstruction Fund</b>								
ST-11-0005	Vicksburg Lane -Schmidt Lake Rd to Maple Grove	2007	100,000	0	0	0	0	100,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	50,000	50,000	50,000	250,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	200,000	510,000	0	0	0	710,000
ST-18-0002	Troy Lane from 54th Avenue to CR 47	2016	250,000	3,500,000	0	0	0	3,750,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	0	0	2,000,000	0	0	2,000,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	0	2,500,000	0	2,500,000
ST-XX-0001	Annual Street Reconstruction	2012	0	1,240,000	1,240,000	1,240,000	1,548,000	5,268,000
ST-XX-0002	Mill & Overlay Projects	2005	1,700,000	1,300,000	1,900,000	1,300,000	900,000	7,100,000
ST-XX-0003	Replace Retaining Walls	2005	50,000	90,000	80,000	90,000	90,000	400,000
ST-XX-0004	Edge Mill and Overlay Projects	2005	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	9,600,000
<b>Total: Street Reconstruction Fund</b>			<b>\$4,270,000</b>	<b>\$8,610,000</b>	<b>\$7,190,000</b>	<b>\$7,100,000</b>	<b>\$4,508,000</b>	<b>\$31,678,000</b>
<b>Surplus Reserve</b>								
CE-15-0224	40' Conveyor	2012	39,000	0	0	0	0	39,000
CE-16-100X	Police Marked Squad Car No. 2 (additional)	2016	46,000	0	0	0	0	46,000
CE-17-0606	Top Dresser for athletic fields	2017	15,000	0	0	0	0	15,000
CE-17-500X	Park Maintenance Pickup 4x4	2016	38,000	0	0	0	0	38,000
CE-19-500X	Park Maintenance One Ton with Dump Box	2016	65,000	0	0	0	0	65,000
CE-19-501X	New Sidewalk Machine	2016	170,000	0	0	0	0	170,000
FM-17-0003	Administration office area and lunchroom remodel and upgrade	2017	25,000	0	0	0	0	25,000
<b>Total: Surplus Reserve</b>			<b>\$398,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,000</b>
<b>Unidentified</b>								
IC-15-0001	Ice Center Refrigerant Conversion	2013	100,000	0	0	0	0	100,000
IC-15-0002	Ice Center Olympic Rink Conversion	2013	68,000	0	0	0	0	68,000
IC-16-0002	Replace Ice Center Roof	2013	1,350,000	0	0	0	0	1,350,000
<b>Total: Unidentified</b>			<b>\$1,518,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,518,000</b>
<b>Utility Trunk Expansion Fund</b>								
SS-XX-0002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
WA-13-0002	Wells 18 and 19 and New Water Treatment Plant	2009	0	0	0	0	9,000,000	9,000,000
WA-XX-0002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
<b>Total: Utility Trunk Expansion Fund</b>			<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$9,320,000</b>	<b>\$10,600,000</b>

#### Water - Admin

CE-17-200X	Tandem Axle Truck for Hauling	2016	60,000	0	0	0	0	60,000
CE-18-200X	Tandem Axle Truck for Hauling	2016	0	61,000	0	0	0	61,000
ST-08-0004	CR 24 -30th Avenue to CR 101	2004	300,000	0	0	0	0	300,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	0	150,000	0	0	0	150,000
ST-XX-0001	Annual Street Reconstruction	2012	0	20,000	20,000	20,000	480,000	540,000
WA-12-0001	Refurbish Zachary Water Tower	2009	320,000	320,000	320,000	320,000	320,000	1,600,000
WA-16-0002	Replace Boilers and Heat Heat Pump - Zachary WTP	2016	40,000	0	0	0	0	40,000
WA-19-0001	Refurbish Central Water Tower	2015	0	350,000	350,000	350,000	350,000	1,400,000
WA-XX-0001	Well Refurbishing	2003	265,000	270,000	280,000	280,000	300,000	1,395,000
<b>Total: Water - Admin</b>			<b>\$985,000</b>	<b>\$1,171,000</b>	<b>\$970,000</b>	<b>\$970,000</b>	<b>\$1,450,000</b>	<b>\$5,546,000</b>

#### Water Resources - Admin

CE-17-200X	Tandem Axle Truck for Hauling	2016	60,000	0	0	0	0	60,000
CE-17-300X	3 Cu. Yd. Mini-Dumper with Cab	2017	65,000	0	0	0	0	65,000
CE-18-200X	Tandem Axle Truck for Hauling	2016	0	61,000	0	0	0	61,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	0	30,000	0	0	0	30,000
ST-XX-0001	Annual Street Reconstruction	2012	0	10,000	10,000	10,000	10,000	40,000
WR-14-0004	Kilmer Park Pond and Stream Restoration	2012	150,000	1,350,000	0	0	0	1,500,000
WR-15-0003	Mount Olivet Stream Restoration	2013	0	0	50,000	250,000	0	300,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	300,000	300,000	0	0	0	600,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	0	50,000	500,000	0	0	550,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	50,000	250,000	0	300,000
WR-16-0003	15th Ave./ Pineview Lane Storm Sewer Replacement	2015	1,520,000	0	0	0	0	1,520,000
WR-16-0004	Quail Ridge 3rd Addition	2016	350,000	0	0	0	0	350,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	25,000	100,000	100,000	0	0	225,000

# City of Plymouth

## Capital Improvement Program 2017-2021

### Projects by Funding Source

		Year Identified	2017	2018	2019	2020	2021	Total
WR-17-0002	Wood Creek Tributary - Armstrong H.S. to 34th Ave.	2014	0	0	50,000	300,000	0	350,000
WR-17-0003	Harbor Place Erosion Repair	2016	50,000	200,000	0	0	0	250,000
WR-17-0004	French Ridge Park Drainage Improvement	2016	25,000	100,000	0	0	0	125,000
WR-17-0005	Greentree Forest Drainage Improvement	2017	25,000	250,000	0	0	0	275,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	0	25,000	125,000	0	0	150,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	0	50,000	500,000	0	550,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	75,000	300,000	0	375,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	0	100,000	750,000	850,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	0	0	20,000	80,000	100,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	0	100,000	100,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	0	75,000	75,000
WR-XX-0001	Maintain Water Quality Ponds	2002	125,000	125,000	125,000	125,000	150,000	650,000
WR-XX-0002	Unspecified Drainage Improvement	2004	0	0	0	250,000	250,000	500,000
<b>Total: Water Resources - Admin</b>			<b>\$2,695,000</b>	<b>\$2,601,000</b>	<b>\$1,135,000</b>	<b>\$2,105,000</b>	<b>\$1,415,000</b>	<b>\$9,951,000</b>
<b>Watershed District</b>								
WR-15-0001	Plymouth Creek Park Stream Restoration	2012	400,000	400,000	0	0	0	800,000
<b>Total: Watershed District</b>			<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>
<b>GRAND TOTAL</b>			<b>\$34,761,400</b>	<b>\$31,272,600</b>	<b>\$30,969,000</b>	<b>\$23,353,300</b>	<b>\$22,950,964</b>	<b>\$143,307,264</b>

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