



City of Plymouth



2018-2022 CAPITAL IMPROVEMENT PLAN



City of Plymouth

Capital Improvement Plan 2018-2022

Department Summary

	2018	2019	2020	2021	2022	Total
ADMINISTRATIVE SERVICES						
Information Technology	822,000	940,000	150,000	160,000	0	2,072,000
TOTAL: ADMINISTRATIVE SERVICES	\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000
PARKS AND RECREATION						
Ice Center	1,279,000	290,000	190,000	225,000	0	1,984,000
Parks & Rec Admin	4,465,000	4,740,000	4,410,000	5,527,000	5,445,500	24,587,500
Plymouth Creek Activity Center	0	0	0	0	25,000,000	25,000,000
TOTAL: PARKS AND RECREATION	\$5,744,000	\$5,030,000	\$4,600,000	\$5,752,000	\$30,445,500	\$51,571,500
PUBLIC WORKS						
Central Services - Central Equipment	2,375,868	1,889,500	1,750,300	2,795,964	355,646	9,167,278
Central Services - Public Facilities	1,165,000	100,000	1,235,000	80,000	0	2,580,000
Sewer	2,130,000	1,900,000	1,600,000	1,100,000	1,100,000	7,830,000
Street Maintenance	12,140,000	15,940,000	26,050,000	11,430,000	7,555,000	73,115,000
Water	810,000	1,170,000	1,170,000	1,190,000	9,870,000	14,210,000
Water Resources	3,745,000	1,465,000	1,930,000	2,355,000	1,475,000	10,970,000
TOTAL: PUBLIC WORKS	\$22,365,868	\$22,464,500	\$33,735,300	\$18,950,964	\$20,355,646	\$117,872,278
GRAND TOTAL	\$28,931,868	\$28,434,500	\$38,485,300	\$24,862,964	\$50,801,146	\$171,515,778

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Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
ADMINISTRATIVE SERVICES								
Information Technology								
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-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	80,000	0	320,000
IT-17-0001	Replace Production Image Scanners	2014	27,000	0	0	0	0	27,000
IT-17-0002	Squad Car Printer Replacement	2016	30,000	0	0	0	0	30,000
IT-17-0003	Public Safety Body Cameras	2016	0	250,000	0	0	0	250,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	30,000	0	0	90,000
IT-17-0008	Camera System Upgrades	2017	40,000	40,000	40,000	0	0	120,000
IT-17-0009	Phone System Upgrades	2017	30,000	30,000	0	0	0	60,000
IT-18-0001	UPS Server Room Upgrade	2017	30,000	0	0	0	0	30,000
IT-18-0004	Laserfiche licensing web forms	2018	30,000	0	0	0	0	30,000
IT-18-0005	Firewall replacement	2018	100,000	100,000	0	0	0	200,000
IT-19-0001	PureStorage Expansion	2018	0	100,000	0	0	0	100,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	0	80,000	0	80,000	0	160,000
IT-19-0003	Public Safety Squad Car Computer/Camera upgrade	2018	0	230,000	0	0	0	230,000
Total: Information Technology			\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000
TOTAL: ADMINISTRATIVE SERVICES			\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000
PARKS AND RECREATION								
Ice Center								
IC-13-0001	Replace Ice Center Zambonis	2013	0	150,000	0	0	0	150,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	40,000	0	0	40,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	70,000	0	0	225,000	0	295,000
IC-16-0002	Replace Ice Center Roof	2013	720,000	0	0	0	0	720,000
IC-16-0003	RUPP Roof Air-Exchange/Handler	2014	125,000	0	0	0	0	125,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	140,000	0	0	0	140,000
IC-18-0001	Replace Ice Center Scoreboards	2014	40,000	0	0	0	0	40,000
IC-18-0002	LED Lighting	2018	180,000	0	0	0	0	180,000
IC-18-003	Low E-Ceilings	2018	144,000	0	0	0	0	144,000

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		Year Identified	2018	2019	2020	2021	2022	Total
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	150,000	0	0	150,000
Total: Ice Center			\$1,279,000	\$290,000	\$190,000	\$225,000	\$0	\$1,984,000
Parks & Rec Admin								
PR-07-0003	Land Acquisition	2003	500,000	500,000	0	0	0	1,000,000
PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	225,500	852,500
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	150,000	300,000	0	175,000	625,000
PR-13-0001	Neighborhood Parks	2012	420,000	500,000	0	500,000	0	1,420,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	150,000	80,000	90,000	0	0	320,000
PR-14-0004	Tennis Court Repair	2012	0	0	250,000	0	275,000	525,000
PR-14-0005	Northwest Greenway Trail	2012	1,200,000	2,500,000	1,600,000	2,500,000	0	7,800,000
PR-15-0002	Parking Lot Repair/Replacement	2012	200,000	0	300,000	0	0	500,000
PR-15-0003	Outdoor Turf Field	2012	0	0	0	1,000,000	0	1,000,000
PR-16-0002	Park Lighting	2016	100,000	0	120,000	0	0	220,000
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	75,000	0	0	0	0	75,000
PR-17-0001	Park Building Renovation and Repair	2016	900,000	35,000	500,000	0	0	1,435,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	0	4,000,000	4,000,000
PR-XX-9001	New Trails	2003	450,000	250,000	0	375,000	0	1,075,000
PR-XX-9002	Trail Repair	2003	210,000	300,000	300,000	400,000	400,000	1,610,000
PR-XX-9003	Playground Replacement or Renovation	2006	260,000	350,000	500,000	400,000	270,000	1,780,000
PR-XX-9004	Miscellaneous Park Improvements	2006	0	75,000	75,000	100,000	100,000	350,000
Total: Parks & Rec Admin			\$4,465,000	\$4,740,000	\$4,410,000	\$5,527,000	\$5,445,500	\$24,587,500
Plymouth Creek Activity Center								
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	0	0	0	0	25,000,000	25,000,000
Total: Plymouth Creek Activity Center			\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
TOTAL: PARKS AND RECREATION			\$5,744,000	\$5,030,000	\$4,600,000	\$5,752,000	\$30,445,500	\$51,571,500
PUBLIC WORKS								
Central Services - Central Equipment								
CE-11-0230	Street Sweeper	2007	210,000	0	0	0	0	210,000
CE-11-0319	Air Compressor	2007	38,000	0	0	0	0	38,000
CE-12-0237	Back Hoe	2008	0	150,000	0	0	0	150,000
CE-12-0275	Single Axle Plow with Sander	2008	230,000	0	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	0	308,000	0	0	308,000

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		Year Identified	2018	2019	2020	2021	2022	Total
CE-13-0283	Single Axle Plow with Sander	2009	230,000	0	0	0	0	230,000
CE-13-0404	Engineering All Wheel Drive Van	2011	30,000	0	0	0	0	30,000
CE-13-0590	Chipper Truck	2009	85,000	0	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	0	220,000	0	220,000
CE-14-0279	Single Axle Plow with Sander	2013	0	240,000	0	0	0	240,000
CE-14-0402	Engineering 1/2 Ton 4X4 Pickup	2010	30,000	0	0	0	0	30,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	0	42,000	0	0	42,000
CE-16-0303	Hydro-Seeder	2012	0	35,000	0	0	0	35,000
CE-16-1700	Building Inspections Pickup	2012	28,000	0	0	0	0	28,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	0	30,000	0	0	30,000
CE-17-0225	Excavator	2013	0	0	150,000	0	0	150,000
CE-17-0333	Back Hoe	2013	0	0	0	200,000	0	200,000
CE-17-0575	One Ton Truck with Lift Gate	2013	0	80,000	0	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	0	78,000	0	0	0	78,000
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	36,468	0	0	0	0	36,468
CE-18-0033	Engineering SUV	2014	30,000	0	0	0	0	30,000
CE-18-0198	Minivan	2016	0	0	30,000	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	300,000	0	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	85,000	0	0	0	0	85,000
CE-18-0364	Jetter Truck	2014	200,800	0	0	0	0	200,800
CE-18-0365	One Ton Truck with Lift Gate	2014	74,000	0	0	0	0	74,000
CE-18-0598	One Ton 4X4 with Plow	2014	0	80,000	0	0	0	80,000
CE-18-1000	Police Squad Cars (7)	2014	280,000	0	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	172,000	0	0	0	0	172,000
CE-18-3022	Jetter Vac	2014	32,800	0	0	0	0	32,800
CE-18-5002	Wood Chipper	2014	55,400	0	0	0	0	55,400
CE-18-5003	Forestry Pickup	2014	26,400	0	0	0	0	26,400
CE-18-700x	Portable hoists (6) units	2018	62,000	0	0	0	0	62,000
CE-19-0285	Tandem Axle Plow with Sander	2015	0	270,000	0	0	0	270,000
CE-19-0367	Televising Van	2015	0	214,000	0	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	0	36,500	0	0	0	36,500

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Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
CE-19-1000	Police Squad Cars (7)	2015	0	301,000	0	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	0	50,500	0	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	0	39,500	0	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	0	0	42,000	0	0	42,000
CE-20-0217	4 Inch Pump	2016	0	0	40,000	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	0	31,000	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	0	280,000	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	0	280,000	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	0	81,000	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	0	34,000	0	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	0	30,000	0	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	0	29,000	0	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	0	38,000	0	0	38,000
CE-20-4003	Minivan	2016	0	0	28,000	0	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	0	41,000	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	0	41,000	0	0	41,000
CE-20-500X	Park Maintenance 5115M Utility Tractor	2016	140,000	0	0	0	0	140,000
CE-20-5011	Cargo Van	2016	0	0	30,000	0	0	30,000
CE-20-5015	Mower 16'	2016	0	0	112,300	0	0	112,300
CE-20-5016	Mower 6'	2016	0	0	53,000	0	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	0	1,200,000	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	0	250,000	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	0	278,000	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	0	235,000	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	0	37,000	0	37,000
CE-21-0370	Utility Pickup	2017	0	0	0	44,600	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	0	30,000	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	0	30,000	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	0	32,500	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	0	36,000	0	36,000
CE-21-5012	6' Mower	2017	0	0	0	60,864	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	0	42,000	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	0	0	47,700	47,700
CE-22-1710	Police Chief SUV	2018	0	0	0	0	42,871	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	0	0	38,950	38,950
CE-22-2011	Asphalt Planer	2018	0	0	0	0	28,425	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	0	0	36,300	36,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	0	0	42,400	42,400
CE-22-5024	Mower 16' 2014	2018	0	0	0	0	119,000	119,000

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Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
Total: Central Services - Central Equipment			\$2,375,868	\$1,889,500	\$1,750,300	\$2,795,964	\$355,646	\$9,167,278
Central Services - Public Facilities								
FM-08-0009	Building Maintenance Software	2004	25,000	0	0	0	0	25,000
FM-16-0002	Replace Rooftop Unit - Plymouth Creek Center	2015	125,000	0	0	0	0	125,000
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	50,000	0	200,000
FM-17-0003	Administration and Parks office area	2017	900,000	0	0	0	0	900,000
FM-19-0001	Resurface/Seal Concrete Floor - Public Works	2015	65,000	0	0	0	0	65,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	50,000	0	0	0	50,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	0	125,000	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	0	30,000	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	0	30,000	0	0	30,000
FM-20-0006	Community Development, Engineering offices and lunchroom Remodel	2018	0	0	1,000,000	0	0	1,000,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	30,000
Total: Central Services - Public Facilities			\$1,165,000	\$100,000	\$1,235,000	\$80,000	\$0	\$2,580,000
Sewer								
SS-15-0001	Refurbish Greentree Lift Station	2011	600,000	0	0	0	0	600,000
SS-15-0002	15th Ave./Pineview Lane San. Sewer Replacement	2015	400,000	0	0	0	0	400,000
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	0	600,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	100,000	700,000	0	0	0	800,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	930,000	1,000,000	1,000,000	1,000,000	1,000,000	4,930,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
Total: Sewer			\$2,130,000	\$1,900,000	\$1,600,000	\$1,100,000	\$1,100,000	\$7,830,000
Street Maintenance								
ST-08-0006	Rail X-ing Safety Improvements	2004	50,000	550,000	0	0	0	600,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	50,000	50,000	75,000	275,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	100,000	500,000	0	0	0	600,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	925,000	0	0	0	0	925,000

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Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	0	900,000	0	0	0	900,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	275,000	3,000,000	0	0	0	3,275,000
ST-18-0002	Troy Lane from 54th Avenue to CR 47	2016	1,450,000	2,200,000	0	0	0	3,650,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	1,700,000	0	0	0	0	1,700,000
ST-18-0004	Upgrade replacement single axle to a tandem	2018	30,000	0	0	0	0	30,000
ST-19-0002	57th Avenue from Woodcrest to Juneau Lane	2016	0	0	0	3,300,000	0	3,300,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	200,000	1,000,000	14,720,000	0	0	15,920,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	2,500,000	0	0	2,500,000
ST-XX-9001	Annual Street Reconstruction	2012	2,640,000	2,500,000	3,900,000	3,100,000	2,900,000	15,040,000
ST-XX-9002	Mill & Overlay Projects	2005	1,100,000	1,600,000	1,300,000	1,400,000	1,000,000	6,400,000
ST-XX-9003	Replace Retaining Walls	2005	140,000	160,000	100,000	100,000	100,000	600,000
ST-XX-9004	Edge Mill and Overlay Projects	2005	3,480,000	3,480,000	3,480,000	3,480,000	3,480,000	17,400,000
Total: Street Maintenance			\$12,140,000	\$15,940,000	\$26,050,000	\$11,430,000	\$7,555,000	\$73,115,000
Water								
WA-12-0001	Refurbish Zachary Water Tower	2009	320,000	320,000	320,000	320,000	0	1,280,000
WA-13-0002	Wells 18 and 19 and New Water Treatment Plant	2009	0	0	0	0	9,000,000	9,000,000
WA-19-0001	Refurbish Central Water Tower	2015	0	350,000	350,000	350,000	350,000	1,400,000
WA-XX-9001	Well Refurbishing	2003	270,000	280,000	280,000	300,000	300,000	1,430,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
Total: Water			\$810,000	\$1,170,000	\$1,170,000	\$1,190,000	\$9,870,000	\$14,210,000
Water Resources								
WR-14-0004	Kilmer Park Pond and Stream Restoration	2012	1,350,000	0	0	0	0	1,350,000
WR-15-0001	Plymouth Creek Park Stream Restoration	2012	400,000	0	0	0	0	400,000
WR-15-0003	Mount Olivet Stream Restoration	2013	0	0	75,000	325,000	0	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	0	300,000	0	0	300,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	25,000	50,000	0	475,000	0	550,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	0	0	50,000	50,000
WR-16-0003	15th Ave./ Pineview Lane Storm Sewer Replacement	2015	800,000	0	0	0	0	800,000
WR-16-0004	Quail Ridge 3rd Addition	2016	350,000	0	0	0	0	350,000

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		Year Identified	2018	2019	2020	2021	2022	Total
WR-17-0001	Wild Wings Western Wetland Improvements	2014	0	0	100,000	100,000	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	0	0	200,000	0	0	200,000
WR-17-0004	French Ridge Park Drainage Improvement	2016	100,000	0	0	0	0	100,000
WR-17-0005	Greentree Forest Drainage Improvement	2017	200,000	0	0	0	0	200,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	10,000	125,000	0	0	0	135,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	0	10,000	50,000	0	0	60,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	0	10,000	250,000	0	0	260,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	0	10,000	150,000	0	0	160,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	75,000	750,000	0	0	0	825,000
WR-18-0006	6105 Vicksburg Outlet Replacement (Cates Lake)	2018	50,000	0	0	0	0	50,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	25,000	100,000	0	0	0	125,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	45,000	250,000	0	0	0	295,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	20,000	110,000	0	0	0	130,000
WR-18-0011	Sunset Trail Drainage Improvement	2018	170,000	0	0	0	0	170,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	50,000	500,000	0	0	550,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	0	75,000	325,000	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	100,000	750,000	0	850,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	0	20,000	80,000	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	0	0	75,000	100,000	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	0	0	10,000	75,000	0	85,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	100,000	500,000	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	400,000	475,000
WR-XX-9001	Maintain Water Quality Ponds	2002	125,000	0	100,000	100,000	100,000	425,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	0	0	100,000	100,000	200,000
Total: Water Resources			\$3,745,000	\$1,465,000	\$1,930,000	\$2,355,000	\$1,475,000	\$10,970,000
TOTAL: PUBLIC WORKS			\$22,365,868	\$22,464,500	\$33,735,300	\$18,950,964	\$20,355,646	\$117,872,278
GRAND TOTAL			\$28,931,868	\$28,434,500	\$38,485,300	\$24,862,964	\$50,801,146	\$171,515,778

City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
ADMINISTRATIVE SERVICES								
Information Technology								
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-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	80,000	0	320,000
IT-17-0001	Replace Production Image Scanners	2014	27,000	0	0	0	0	27,000
IT-17-0002	Squad Car Printer Replacement	2016	30,000	0	0	0	0	30,000
IT-17-0003	Public Safety Body Cameras	2016	0	250,000	0	0	0	250,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	30,000	0	0	90,000
IT-17-0008	Camera System Upgrades	2017	40,000	40,000	40,000	0	0	120,000
IT-17-0009	Phone System Upgrades	2017	30,000	30,000	0	0	0	60,000
IT-18-0001	UPS Server Room Upgrade	2017	30,000	0	0	0	0	30,000
IT-18-0004	Laserfiche licensing web forms	2018	30,000	0	0	0	0	30,000
IT-18-0005	Firewall replacement	2018	100,000	100,000	0	0	0	200,000
IT-19-0001	PureStorage Expansion	2018	0	100,000	0	0	0	100,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	0	80,000	0	80,000	0	160,000
IT-19-0003	Public Safety Squad Car Computer/Camera upgrade	2018	0	230,000	0	0	0	230,000
Total: Information Technology			\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000
TOTAL: ADMINISTRATIVE SERVICES			\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000
GRAND TOTAL			\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-15-0011	Division:	Information Technology
Project Title:	Replace Permitting System	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	375,000					375,000
	375,000					375,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	375,000					375,000
	375,000					375,000

Project Number:	IT-16-0005	Division:	Information Technology
Project Title:	VDI - Virtual Desktop Infrastructure	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	50,000					50,000
	50,000					50,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	50,000					50,000
	50,000					50,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-16-0010	Division:	Information Technology
Project Title:	Fiberoptics Interconnections	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	80,000	80,000	80,000	80,000		320,000
	80,000	80,000	80,000	80,000		320,000
Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	80,000	80,000	80,000	80,000		320,000
	80,000	80,000	80,000	80,000		320,000

Project Number:	IT-17-0001	Division:	Information Technology
Project Title:	Replace Production Image Scanners	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	27,000					27,000
	27,000					27,000
Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	27,000					27,000
	27,000					27,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-17-0002	Division:	Information Technology
Project Title:	Squad Car Printer Replacement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	30,000					30,000
	30,000					30,000

Project Number:	IT-17-0003	Division:	Information Technology
Project Title:	Public Safety Body Cameras	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		250,000				250,000
		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems		250,000				250,000
		250,000				250,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-17-0007	Division:	Information Technology
Project Title:	Switch Upgrades	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000

Project Number:	IT-17-0008	Division:	Information Technology
Project Title:	Camera System Upgrades	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-17-0009	Division:	Information Technology
Project Title:	Phone System Upgrades	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000	30,000				60,000
	30,000	30,000				60,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	30,000	30,000				60,000
	30,000	30,000				60,000

Project Number:	IT-18-0001	Division:	Information Technology
Project Title:	UPS Server Room Upgrade	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	30,000					30,000
	30,000					30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-18-0004	Division:	Information Technology
Project Title:	Laserfiche licensing web forms	Year Identified:	2018

Description:

Web forms licensing add on

Justification:

Will allow the City to convert all license applications to an online form

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	30,000					30,000
	30,000					30,000

Project Number:	IT-18-0005	Division:	Information Technology
Project Title:	Firewall replacement	Year Identified:	2018

Description:

Replace our existing Cisco ASA firewall with new redundant solution

Justification:

Our current firewall is not sufficient to address all our security needs as well as the necessary redundancies required to insure systems are up 24/7

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	100,000	100,000				200,000
	100,000	100,000				200,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems	100,000	100,000				200,000
	100,000	100,000				200,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-19-0001	Division:	Information Technology
Project Title:	PureStorage Expansion	Year Identified:	2018

Description:

Add additional storage for City Hall and DR sites

Justification:

Add additional storage shelf to accommodate growth for virtual server infrastructure

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		100,000				100,000
		100,000				100,000
Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems		100,000				100,000
		100,000				100,000

Project Number:	IT-19-0002	Division:	Information Technology
Project Title:	Public Safety Dell Isilon Expansion	Year Identified:	2018

Description:

Add additional nodes to City Hall and DR clusters

Justification:

Additional storage needed to accommodate body camera video

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		80,000		80,000		160,000
		80,000		80,000		160,000
Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems		80,000		80,000		160,000
		80,000		80,000		160,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IT-19-0003	Division:	Information Technology
Project Title:	Public Safety Squad Car Computer/Camera upgrade	Year Identified:	2018

Description:

Squad Computer & Camera system refresh

Justification:

We are on a 5 year replacement cycle to insure our squad car computer systems are always operating at peak performance

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		230,000				230,000
		230,000				230,000

Funding Sources	2018	2019	2020	2021	2022	Total
IT Systems		230,000				230,000
		230,000				230,000

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City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Department

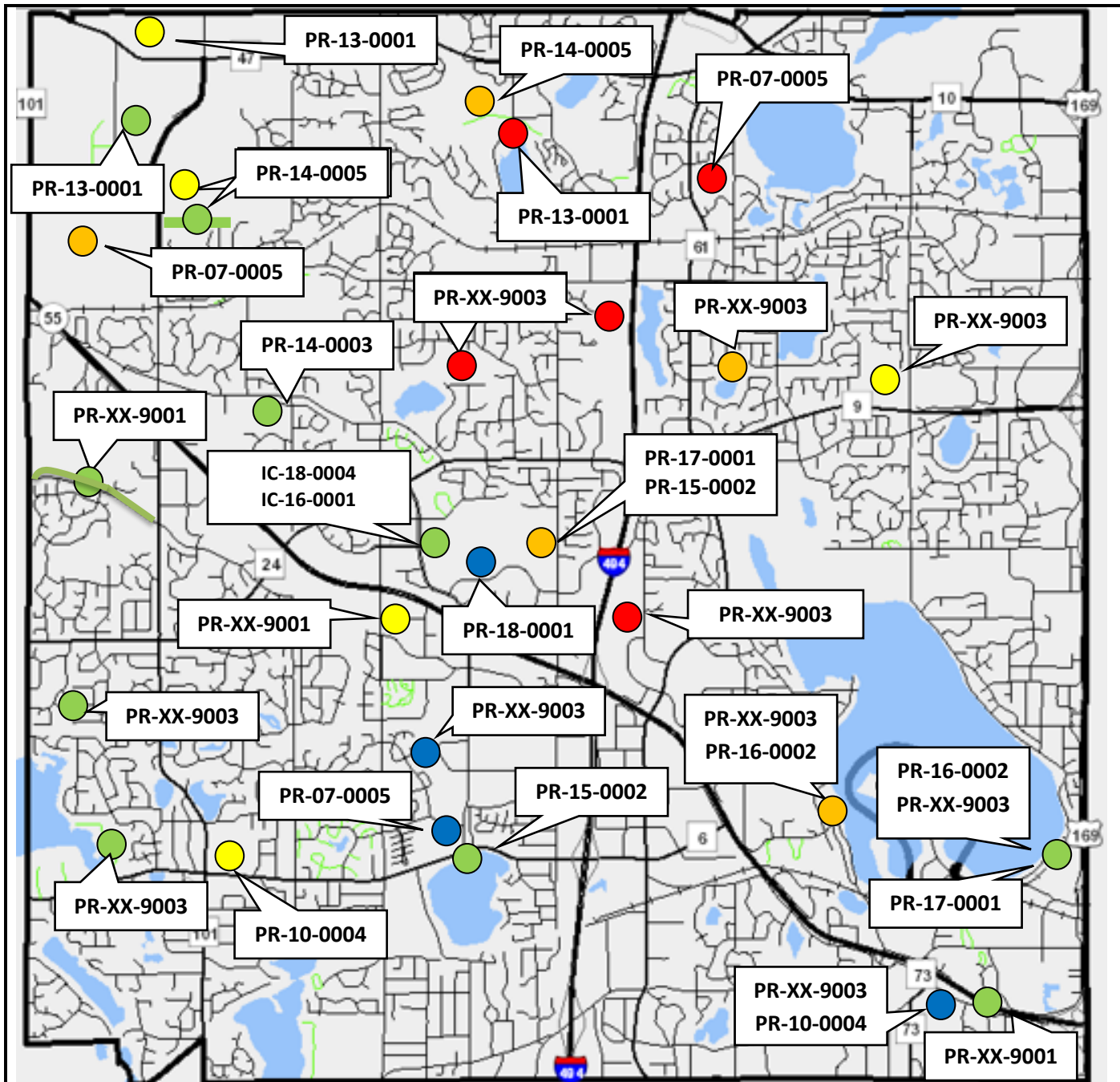
		Year Identified	2018	2019	2020	2021	2022	Total
PARKS AND RECREATION								
Ice Center								
IC-13-0001	Replace Ice Center Zambonis	2013	0	150,000	0	0	0	150,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	40,000	0	0	40,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	70,000	0	0	225,000	0	295,000
IC-16-0002	Replace Ice Center Roof	2013	720,000	0	0	0	0	720,000
IC-16-0003	RUPP Roof Air-Exchange/Handler	2014	125,000	0	0	0	0	125,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	140,000	0	0	0	140,000
IC-18-0001	Replace Ice Center Scoreboards	2014	40,000	0	0	0	0	40,000
IC-18-0002	LED Lighting	2018	180,000	0	0	0	0	180,000
IC-18-003	Low E-Ceilings	2018	144,000	0	0	0	0	144,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	150,000	0	0	150,000
Total: Ice Center			\$1,279,000	\$290,000	\$190,000	\$225,000	\$0	\$1,984,000
Parks & Rec Admin								
PR-07-0003	Land Acquisition	2003	500,000	500,000	0	0	0	1,000,000
PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	225,500	852,500
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	150,000	300,000	0	175,000	625,000
PR-13-0001	Neighborhood Parks	2012	420,000	500,000	0	500,000	0	1,420,000
PR-14-0003	Replace Miscellaneous Boardwalks	2010	150,000	80,000	90,000	0	0	320,000
PR-14-0004	Tennis Court Repair	2012	0	0	250,000	0	275,000	525,000
PR-14-0005	Northwest Greenway Trail	2012	1,200,000	2,500,000	1,600,000	2,500,000	0	7,800,000
PR-15-0002	Parking Lot Repair/Replacement	2012	200,000	0	300,000	0	0	500,000
PR-15-0003	Outdoor Turf Field	2012	0	0	0	1,000,000	0	1,000,000
PR-16-0002	Park Lighting	2016	100,000	0	120,000	0	0	220,000
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	75,000	0	0	0	0	75,000
PR-17-0001	Park Building Renovation and Repair	2016	900,000	35,000	500,000	0	0	1,435,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	0	4,000,000	4,000,000
PR-XX-9001	New Trails	2003	450,000	250,000	0	375,000	0	1,075,000
PR-XX-9002	Trail Repair	2003	210,000	300,000	300,000	400,000	400,000	1,610,000
PR-XX-9003	Playground Replacement or Renovation	2006	260,000	350,000	500,000	400,000	270,000	1,780,000
PR-XX-9004	Miscellaneous Park Improvements	2006	0	75,000	75,000	100,000	100,000	350,000
Total: Parks & Rec Admin			\$4,465,000	\$4,740,000	\$4,410,000	\$5,527,000	\$5,445,500	\$24,587,500

City of Plymouth

Capital Improvement Plan 2018-2022

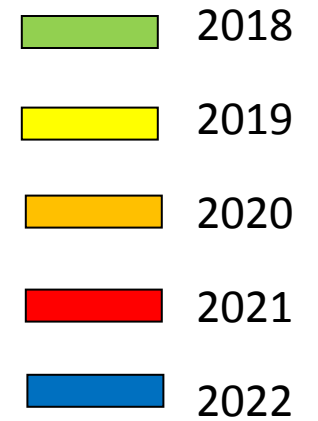
Projects by Department

	Year Identified	2018	2019	2020	2021	2022	Total
Plymouth Creek Activity Center							
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	0	0	0	0	25,000,000
Total: Plymouth Creek Activity Center			\$0	\$0	\$0	\$0	\$25,000,000
TOTAL: PARKS AND RECREATION			\$5,744,000	\$5,030,000	\$4,600,000	\$5,752,000	\$30,445,500
GRAND TOTAL			\$5,744,000	\$5,030,000	\$4,600,000	\$5,752,000	\$30,445,500



2018-2022 Capital Improvement Program

Park and Recreation Projects



Note: Not all CIP projects shown on map.



City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IC-13-0001	Division:	Ice Center
Project Title:	Replace Ice Center Zambonis	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		150,000				150,000
		150,000				150,000
Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin		150,000				150,000
		150,000				150,000

Project Number:	IC-14-0003	Division:	Ice Center
Project Title:	Replace Ice Center Dehumidifier Desiccant Wheels	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			40,000			40,000
			40,000			40,000
Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin			40,000			40,000
			40,000			40,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IC-16-0001	Division:	Ice Center
Project Title:	Replace Ice Center Roof Top Air Handler	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	70,000			225,000		295,000
	70,000			225,000		295,000
Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin	70,000			225,000		295,000
	70,000			225,000		295,000

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

Description:

Replace roof.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	720,000					720,000
	720,000					720,000
Funding Sources	2018	2019	2020	2021	2022	Total
Unidentified	720,000					720,000
	720,000					720,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IC-16-0003	Division:	Ice Center
Project Title:	RUPP Roof Air-Exchange/Handler	Year Identified:	2014

Description:

Replace the air-exchange units for locker rooms servicing Rinks A and B.

Justification:

The existing air-exchange is old and not working effectively.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	125,000					125,000
	125,000					125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin	125,000					125,000
	125,000					125,000

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

Description:

Replace steel supports and dasher poly boards on Rink B in 2019.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		140,000				140,000
		140,000				140,000

Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin		140,000				140,000
		140,000				140,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IC-18-0001	Division:	Ice Center
Project Title:	Replace Ice Center Scoreboards	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	40,000					40,000
	40,000					40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin	40,000					40,000
	40,000					40,000

Project Number:	IC-18-0002	Division:	Ice Center
Project Title:	LED Lighting	Year Identified:	2018

Description:

Replace T5 fluorescent lighting on rinks A, B and C.

Justification:

LED lighting is instant on and off lighting that will provide better lighting, will not heat the ice and is energy efficient (less kilowatts). PIC will work with Xcel to receive energy rebates of approximately \$5,000.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	180,000					180,000
	180,000					180,000

Funding Sources	2018	2019	2020	2021	2022	Total
Unidentified	180,000					180,000
	180,000					180,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	IC-18-003	Division:	Ice Center
Project Title:	Low E-Ceilings	Year Identified:	2018

Description:

Add low emissivity (Low-E) ceiling in rinks A, B and C. Low-E ceilings use a polished aluminum surface that reduces radiant heat from the ceiling.

Justification:

When a Low-E ceiling is installed, it interrupts the flow of radiant (heat) energy to the ice, thus reducing the heat load on the ice temperature. The result is less energy costs for the facility.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	144,000					144,000
	144,000					144,000

Funding Sources	2018	2019	2020	2021	2022	Total
Unidentified	144,000					144,000
	144,000					144,000

Project Number:	IC-20-0001	Division:	Ice Center
Project Title:	Replace Cooling Towers at Plymouth Ice Center	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			150,000			150,000
			150,000			150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Ice Center - Admin			150,000			150,000
			150,000			150,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-07-0003	Division:	Parks & Rec Admin
Project Title:	Land Acquisition	Year Identified:	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	2018	2019	2020	2021	2022	Total
Land Acquisition	500,000	500,000				1,000,000
	500,000	500,000				1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund	500,000	500,000				1,000,000
	500,000	500,000				1,000,000

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

Description:

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

- 2020 - Elm Creek Playfield
- 2021 - Bass Lake Playfield
- 2022 - Parkers 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			375,000	252,000	225,500	852,500
			375,000	252,000	225,500	852,500

Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund			375,000	252,000	225,500	852,500
			375,000	252,000	225,500	852,500

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-10-0004	Division:	Parks & Rec Admin
Project Title:	Add/Replace Outdoor Hockey Rinks	Year Identified:	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 (2019), NW Plymouth(2020) and LaCompte (2022).

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		150,000	300,000		175,000	625,000
		150,000	300,000		175,000	625,000
Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund		150,000			175,000	325,000
Park Const Dedication Fees Fund			300,000			300,000
		150,000	300,000		175,000	625,000

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

Description:

Develop neighborhood parks to serve new residents in the community. Scheduled projects: 2017-Brockton, 2018-The Meadows, 2019-mini parks north of CSAH 47; 2021-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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	420,000	500,000		500,000		1,420,000
	420,000	500,000		500,000		1,420,000
Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund	420,000	500,000		500,000		1,420,000
	420,000	500,000		500,000		1,420,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-14-0003	Division:	Parks & Rec Admin
Project Title:	Replace Miscellaneous Boardwalks	Year Identified:	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 - Kimberly Lane
- 2019 - Plymouth Dog Park
- 2020 - Lake Camelot (North)

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	150,000	80,000	90,000			320,000
	150,000	80,000	90,000			320,000
Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund	150,000	80,000	90,000			320,000
	150,000	80,000	90,000			320,000

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

Description:

This project would replace/repair the existing tennis/basketball courts which are nearing the end of their expected life.

- 2020 - Ridgemount
- 2022 - Plymouth Playfield

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			250,000		275,000	525,000
			250,000		275,000	525,000
Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund			250,000		275,000	525,000
			250,000		275,000	525,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

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

Scheduled projects: 2017-Elm Creek Trail Loop (north)/Schmidt Lake Road connection/Cheshire trail head; 2018-Elm Creek Trail Loop (south); 2019- South Peony trail head; 2020 - Juneau connection; 2021- North Peony trail head.

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,200,000	2,500,000	1,600,000	2,500,000		7,800,000
	1,200,000	2,500,000	1,600,000	2,500,000		7,800,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund	1,200,000	2,500,000	1,600,000	2,500,000		7,800,000
	1,200,000	2,500,000	1,600,000	2,500,000		7,800,000

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

Description:

This project would replace the existing parking lots. Scheduled projects; 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000		300,000			500,000
	200,000		300,000			500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund	200,000		300,000			500,000
	200,000		300,000			500,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-15-0003	Division:	Parks & Rec Admin
Project Title:	Outdoor Turf Field	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				1,000,000		1,000,000
				1,000,000		1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund				1,000,000		1,000,000
				1,000,000		1,000,000

Project Number:	PR-16-0002	Division:	Parks & Rec Admin
Project Title:	Park Lighting	Year Identified:	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; 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000		120,000			220,000
	100,000		120,000			220,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund	100,000		120,000			220,000
	100,000		120,000			220,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-16-0003	Division:	Parks & Rec Admin
Project Title:	Electronic Reader Board Repair/Renovation	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	75,000					75,000
	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Field House - Admin	37,500					37,500
Rec - Admin	37,500					37,500
	75,000					75,000

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

Description:

This project would repair and replace existing park amenities such as interior doors, windows and ADA compliance issues. Larger renovation or replacement projects include; 2017 push to 2018 -East Medicine Lake Park; 2019 - misc. roof repair; 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	900,000	35,000	500,000			1,435,000
	900,000	35,000	500,000			1,435,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund	900,000	35,000	500,000			1,435,000
	900,000	35,000	500,000			1,435,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

This project would provide for the development of the Meadows (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	2018	2019	2020	2021	2022	Total
Construction/Maintenance					4,000,000	4,000,000
					4,000,000	4,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund					4,000,000	4,000,000
					4,000,000	4,000,000

Project Number:	PR-XX-9001	Division:	Parks & Rec Admin
Project Title:	New Trails	Year Identified:	2003

Description:

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

2018 - TBD (Considering Medina Road & Revere)

2019 - TBD (Considering Fresh Thyme)

2021 - TBD (Considering Old Rockford 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	450,000	250,000		375,000		1,075,000
	450,000	250,000		375,000		1,075,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Const Dedication Fees Fund	450,000	250,000		375,000		1,075,000
	450,000	250,000		375,000		1,075,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-XX-9002	Division:	Parks & Rec Admin
Project Title:	Trail Repair	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	210,000	300,000	300,000	400,000	400,000	1,610,000
	210,000	300,000	300,000	400,000	400,000	1,610,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund	210,000	300,000	300,000	400,000	400,000	1,610,000
	210,000	300,000	300,000	400,000	400,000	1,610,000

Project Number:	PR-XX-9003	Division:	Parks & Rec Admin
Project Title:	Playground Replacement or Renovation	Year Identified:	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: 2018-East Medicine Lake and Green Oaks; 2019-Zachary; 2020-West Medicine Lake and Swan Lake; 2021-Nature Canyon, Heritage and Turtle Lake; 2022- LaCompte and Shennadoah

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	260,000	350,000	500,000	400,000	270,000	1,780,000
	260,000	350,000	500,000	400,000	270,000	1,780,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund	260,000	350,000	500,000	400,000	270,000	1,780,000
	260,000	350,000	500,000	400,000	270,000	1,780,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	PR-XX-9004	Division:	Parks & Rec Admin
Project Title:	Miscellaneous Park Improvements	Year Identified:	2006

Description:

This project is a combination of miscellaneous improvements to the park system (e.g. fence repair/replacement, HVAC, doors, ADA accommodations).

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance		75,000	75,000	100,000	100,000	350,000
		75,000	75,000	100,000	100,000	350,000
Funding Sources	2018	2019	2020	2021	2022	Total
Park Replacement Fund		75,000	75,000	100,000	100,000	350,000
		75,000	75,000	100,000	100,000	350,000

Project Number:	PR-18-0001	Division:	Plymouth Creek Activity Center
Project Title:	Plymouth Creek Center Renovation & Expansion	Year Identified:	2018

Description:

The vision and design of the Plymouth Creek Activity Center began in 1997, with the ultimate goal of meeting the current and future recreation needs of all age groups for the next 15-20 years. Twenty years later, the PCC is still a well-used community space with over 300,000 annual visitors. Even though the PCC is valued and well utilized, it is not without its challenges. The renovation and expansion project would provide additional active use space and update the existing building.

Justification:

Growth and diversity within the community has led to an increase in demand for Parks and Recreation programs, services, and special events. Recreation staff are challenged by room availability and encounter conflicts regarding suitable space. High demand fitness and art programs experience deficiencies such as inadequate flooring, suitable room space, room availability, inconsistent program times and limited storage. Recreational programming at the PCC is at maximum facility capacity which will require the need to find other programming space in the near future to meet the public's needs.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance					25,000,000	25,000,000
					25,000,000	25,000,000
Funding Sources	2018	2019	2020	2021	2022	Total
Unidentified					25,000,000	25,000,000
					25,000,000	25,000,000

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City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
PUBLIC WORKS								
Central Services - Central Equipment								
CE-11-0230	Street Sweeper	2007	210,000	0	0	0	0	210,000
CE-11-0319	Air Compressor	2007	38,000	0	0	0	0	38,000
CE-12-0237	Back Hoe	2008	0	150,000	0	0	0	150,000
CE-12-0275	Single Axle Plow with Sander	2008	230,000	0	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	0	308,000	0	0	308,000
CE-13-0283	Single Axle Plow with Sander	2009	230,000	0	0	0	0	230,000
CE-13-0404	Engineering All Wheel Drive Van	2011	30,000	0	0	0	0	30,000
CE-13-0590	Chipper Truck	2009	85,000	0	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	0	220,000	0	220,000
CE-14-0279	Single Axle Plow with Sander	2013	0	240,000	0	0	0	240,000
CE-14-0402	Engineering 1/2 Ton 4X4 Pickup	2010	30,000	0	0	0	0	30,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	0	42,000	0	0	42,000
CE-16-0303	Hydro-Seeder	2012	0	35,000	0	0	0	35,000
CE-16-1700	Building Inspections Pickup	2012	28,000	0	0	0	0	28,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	0	30,000	0	0	30,000
CE-17-0225	Excavator	2013	0	0	150,000	0	0	150,000
CE-17-0333	Back Hoe	2013	0	0	0	200,000	0	200,000
CE-17-0575	One Ton Truck with Lift Gate	2013	0	80,000	0	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	0	78,000	0	0	0	78,000
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	36,468	0	0	0	0	36,468
CE-18-0033	Engineering SUV	2014	30,000	0	0	0	0	30,000
CE-18-0198	Minivan	2016	0	0	30,000	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	300,000	0	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	85,000	0	0	0	0	85,000
CE-18-0364	Jetter Truck	2014	200,800	0	0	0	0	200,800
CE-18-0365	One Ton Truck with Lift Gate	2014	74,000	0	0	0	0	74,000
CE-18-0598	One Ton 4X4 with Plow	2014	0	80,000	0	0	0	80,000
CE-18-1000	Police Squad Cars (7)	2014	280,000	0	0	0	0	280,000

City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
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	172,000	0	0	0	0	172,000
CE-18-3022	Jetter Vac	2014	32,800	0	0	0	0	32,800
CE-18-5002	Wood Chipper	2014	55,400	0	0	0	0	55,400
CE-18-5003	Forestry Pickup	2014	26,400	0	0	0	0	26,400
CE18-700x	Portable hoists (6) units	2018	62,000	0	0	0	0	62,000
CE-19-0285	Tandem Axle Plow with Sander	2015	0	270,000	0	0	0	270,000
CE-19-0367	Televising Van	2015	0	214,000	0	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	0	36,500	0	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	0	301,000	0	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	0	50,500	0	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	0	39,500	0	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	0	0	42,000	0	0	42,000
CE-20-0217	4 Inch Pump	2016	0	0	40,000	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	0	31,000	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	0	280,000	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	0	280,000	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	0	81,000	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	0	34,000	0	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	0	30,000	0	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	0	29,000	0	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	0	38,000	0	0	38,000
CE-20-4003	Minivan	2016	0	0	28,000	0	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	0	41,000	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	0	41,000	0	0	41,000
CE-20-500X	Park Maintenance 5115M Utility Tractor	2016	140,000	0	0	0	0	140,000
CE-20-5011	Cargo Van	2016	0	0	30,000	0	0	30,000
CE-20-5015	Mower 16'	2016	0	0	112,300	0	0	112,300
CE-20-5016	Mower 6'	2016	0	0	53,000	0	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	0	1,200,000	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	0	250,000	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	0	278,000	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	0	235,000	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	0	37,000	0	37,000
CE-21-0370	Utility Pickup	2017	0	0	0	44,600	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	0	30,000	0	30,000

City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
CE-21-0372	2011 Pickup 4x4	2017	0	0	0	30,000	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	0	32,500	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	0	36,000	0	36,000
CE-21-5012	6' Mower	2017	0	0	0	60,864	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	0	42,000	0	42,000
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	0	0	47,700	47,700
CE-22-1710	Police Chief SUV	2018	0	0	0	0	42,871	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	0	0	38,950	38,950
CE-22-2011	Asphalt Planer	2018	0	0	0	0	28,425	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	0	0	36,300	36,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	0	0	42,400	42,400
CE-22-5024	Mower 16' 2014	2018	0	0	0	0	119,000	119,000
Total: Central Services - Central Equipment			\$2,375,868	\$1,889,500	\$1,750,300	\$2,795,964	\$355,646	\$9,167,278
TOTAL: PUBLIC WORKS			\$2,375,868	\$1,889,500	\$1,750,300	\$2,795,964	\$355,646	\$9,167,278
GRAND TOTAL			\$2,375,868	\$1,889,500	\$1,750,300	\$2,795,964	\$355,646	\$9,167,278

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

2003 Elgin Pelican broom street sweeper.

Justification:

Major refurbishing in 2012 should postpone replacement until 2018.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	210,000					210,000
	210,000					210,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	210,000					210,000
	210,000					210,000

Project Number:	CE-11-0319	Division:	Central Services - Central Equipment
Project Title:	Air Compressor	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	38,000					38,000
	38,000					38,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	38,000					38,000
	38,000					38,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-12-0237	Division:	Central Services - Central Equipment
Project Title:	Back Hoe	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		150,000				150,000
		150,000				150,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		150,000				150,000
		150,000				150,000

Project Number:	CE-12-0275	Division:	Central Services - Central Equipment
Project Title:	Single Axle Plow with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	230,000					230,000
	230,000					230,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	230,000					230,000
	230,000					230,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-12-237A	Division:	Central Services - Central Equipment
Project Title:	Hammer for Back Hoe	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		30,000				30,000
		30,000				30,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		30,000				30,000
		30,000				30,000

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

Description:

Caterpillar motorgrader.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			308,000			308,000
			308,000			308,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			308,000			308,000
			308,000			308,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-13-0283	Division:	Central Services - Central Equipment
Project Title:	Single Axle Plow with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	230,000					230,000
	230,000					230,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	230,000					230,000
	230,000					230,000

Project Number:	CE-13-0404	Division:	Central Services - Central Equipment
Project Title:	Engineering All Wheel Drive Van	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	30,000					30,000
	30,000					30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-13-0590	Division:	Central Services - Central Equipment
Project Title:	Chipper Truck	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	85,000					85,000
	85,000					85,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	85,000					85,000
	85,000					85,000

Project Number:	CE-13-0592	Division:	Central Services - Central Equipment
Project Title:	One Ton Truck with Plow	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		75,000				75,000
		75,000				75,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		75,000				75,000
		75,000				75,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-13-0595	Division:	Central Services - Central Equipment
Project Title:	3/4 Ton Pickup With Irrigation Utility Box	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		41,000				41,000
		41,000				41,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		41,000				41,000
		41,000				41,000

Project Number:	CE-14-0228	Division:	Central Services - Central Equipment
Project Title:	Excavator	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				220,000		220,000
				220,000		220,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				220,000		220,000
				220,000		220,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-14-0279	Division:	Central Services - Central Equipment
Project Title:	Single Axle Plow with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		240,000				240,000
		240,000				240,000
<hr/>						
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		240,000				240,000
		240,000				240,000

Project Number:	CE-14-0402	Division:	Central Services - Central Equipment
Project Title:	Engineering 1/2 Ton 4X4 Pickup	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000
<hr/>						
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	30,000					30,000
	30,000					30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-15-0205	Division:	Central Services - Central Equipment
Project Title:	Remote Sheepsfoot Trench Compactor	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			42,000			42,000
			42,000			42,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			42,000			42,000
			42,000			42,000

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

Description:

Hydro-seeder.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		35,000				35,000
		35,000				35,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		35,000				35,000
		35,000				35,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-16-1700	Division:	Central Services - Central Equipment
Project Title:	Building Inspections Pickup	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	28,000					28,000
	28,000					28,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	28,000					28,000
	28,000					28,000

Project Number:	CE-16-1705	Division:	Central Services - Central Equipment
Project Title:	Police CSO 1/2 Ton Pickup	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			30,000			30,000
			30,000			30,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			30,000			30,000
			30,000			30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-17-0225	Division:	Central Services - Central Equipment
Project Title:	Excavator	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			150,000			150,000
			150,000			150,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			150,000			150,000
			150,000			150,000

Project Number:	CE-17-0333	Division:	Central Services - Central Equipment
Project Title:	Back Hoe	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				200,000		200,000
				200,000		200,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				200,000		200,000
				200,000		200,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-17-0575	Division:	Central Services - Central Equipment
Project Title:	One Ton Truck with Lift Gate	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		80,000				80,000
		80,000				80,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		80,000				80,000
		80,000				80,000

Project Number:	CE-17-0596	Division:	Central Services - Central Equipment
Project Title:	One Ton 4X4 with Plow and Lift Gate	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		78,000				78,000
		78,000				78,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		78,000				78,000
		78,000				78,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-17-1703	Division:	Central Services - Central Equipment
Project Title:	Building Inspection Pickup 4X4	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		28,000				28,000
		28,000				28,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		28,000				28,000
		28,000				28,000

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

Description:

Police 1/2 ton pickup

Justification:

Routine replacement after 100,000 miles

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	36,468					36,468
	36,468					36,468
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	36,468					36,468
	36,468					36,468

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-0033	Division:	Central Services - Central Equipment
Project Title:	Engineering SUV	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	30,000					30,000
	30,000					30,000

Project Number:	CE-18-0198	Division:	Central Services - Central Equipment
Project Title:	Minivan	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			30,000			30,000
			30,000			30,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			30,000			30,000
			30,000			30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-0203	Division:	Central Services - Central Equipment
Project Title:	2000 Wheel Loader w/plow	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	300,000					300,000
	300,000					300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	300,000					300,000
	300,000					300,000

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

Description:

Routine replacement after 28 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		30,000				30,000
		30,000				30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		30,000				30,000
		30,000				30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-0360	Division:	Central Services - Central Equipment
Project Title:	One Ton with Plow and Contractor Box	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	85,000					85,000
	85,000					85,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	85,000					85,000
	85,000					85,000

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

Description:

Routine replacement.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	200,800					200,800
	200,800					200,800
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	200,800					200,800
	200,800					200,800

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-0365	Division:	Central Services - Central Equipment
Project Title:	One Ton Truck with Lift Gate	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	74,000					74,000
	74,000					74,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	74,000					74,000
	74,000					74,000

Project Number:	CE-18-0598	Division:	Central Services - Central Equipment
Project Title:	One Ton 4X4 with Plow	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		80,000				80,000
		80,000				80,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		80,000				80,000
		80,000				80,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-1000	Division:	Central Services - Central Equipment
Project Title:	Police Squad Cars (7)	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	280,000					280,000
	280,000					280,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	280,000					280,000
	280,000					280,000

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

Description:

Replaced after reaching 100,000 plus miles.

Justification:

Routine replacement after 100,000 miles

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		32,000				32,000
		32,000				32,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		32,000				32,000
		32,000				32,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-2000	Division:	Central Services - Central Equipment
Project Title:	One Ton Truck with Plow	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		79,000				79,000
		79,000				79,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		79,000				79,000
		79,000				79,000

Project Number:	CE-18-200X	Division:	Central Services - Central Equipment
Project Title:	Tandem Axle Truck for Hauling	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	172,000					172,000
	172,000					172,000
Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	50,000					50,000
Water - Admin	61,000					61,000
Water Resources - Admin	61,000					61,000
	172,000					172,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-3022	Division:	Central Services - Central Equipment
Project Title:	Jetter Vac	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	32,800					32,800
	32,800					32,800
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	32,800					32,800
	32,800					32,800

Project Number:	CE-18-5002	Division:	Central Services - Central Equipment
Project Title:	Wood Chipper	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	55,400					55,400
	55,400					55,400
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	55,400					55,400
	55,400					55,400

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-18-5003	Division:	Central Services - Central Equipment
Project Title:	Forestry Pickup	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	26,400					26,400
	26,400					26,400
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	26,400					26,400
	26,400					26,400

Project Number:	CE18-700x	Division:	Central Services - Central Equipment
Project Title:	Portable hoists (6) units	Year Identified:	2018

Description:

Portable hoists (6) units to lift vehicles for repairs and service work

Justification:

Our current hoist was installed in 1991. It is an underground type unit. It isn't cost effective to replace this because you would have to tear out the floor, plumbing and electrical to install a new hoist. These 6 units would take the place of this hoist and can be moved to where you would need them.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	62,000					62,000
	62,000					62,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment	62,000					62,000
	62,000					62,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-19-0285	Division:	Central Services - Central Equipment
Project Title:	Tandem Axle Plow with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		270,000				270,000
		270,000				270,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		270,000				270,000
		270,000				270,000

Project Number:	CE-19-0367	Division:	Central Services - Central Equipment
Project Title:	Televising Van	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		214,000				214,000
		214,000				214,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		214,000				214,000
		214,000				214,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

2004 Komatsu Fork Lift.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		36,500				36,500
		36,500				36,500
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		36,500				36,500
		36,500				36,500

Project Number:	CE-19-1000	Division:	Central Services - Central Equipment
Project Title:	Police Squad Cars (7)	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		301,000				301,000
		301,000				301,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		301,000				301,000
		301,000				301,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-19-2004	Division:	Central Services - Central Equipment
Project Title:	Steel Drum Roller 6500lbs	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		50,500				50,500
		50,500				50,500
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		50,500				50,500
		50,500				50,500

Project Number:	CE-19-5005	Division:	Central Services - Central Equipment
Project Title:	3/4 Ton Pickup with Plow	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		39,500				39,500
		39,500				39,500
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment		39,500				39,500
		39,500				39,500

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-19-5006	Division:	Central Services - Central Equipment
Project Title:	3/4 Ton Pickup with Plow	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			42,000			42,000
			42,000			42,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			42,000			42,000
			42,000			42,000

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

Description:

Routine replacement after 15 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			40,000			40,000
			40,000			40,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			40,000			40,000
			40,000			40,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 15 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			31,000			31,000
			31,000			31,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			31,000			31,000
			31,000			31,000

Project Number:	CE-20-0286	Division:	Central Services - Central Equipment
Project Title:	Tandem Axle Dump Truck with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			280,000			280,000
			280,000			280,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			280,000			280,000
			280,000			280,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-20-0287	Division:	Central Services - Central Equipment
Project Title:	Tandem Axle Truck with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			280,000			280,000
			280,000			280,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			280,000			280,000
			280,000			280,000

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

Description:

Routine replacement after 17 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			81,000			81,000
			81,000			81,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			81,000			81,000
			81,000			81,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			34,000			34,000
			34,000			34,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			34,000			34,000
			34,000			34,000

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

Description:

Routine replacement after 10 years of service.

Justification:

Routine replacement will be evaluated in programmed year.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			30,000			30,000
			30,000			30,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			30,000			30,000
			30,000			30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			29,000			29,000
			29,000			29,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			29,000			29,000
			29,000			29,000

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			38,000			38,000
			38,000			38,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			38,000			38,000
			38,000			38,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			28,000			28,000
			28,000			28,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			28,000			28,000
			28,000			28,000

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			41,000			41,000
			41,000			41,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			41,000			41,000
			41,000			41,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			41,000			41,000
			41,000			41,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			41,000			41,000
			41,000			41,000

Project Number:	CE-20-500X	Division:	Central Services - Central Equipment
Project Title:	Park Maintenance 5115M Utility Tractor	Year Identified:	2016

Description:

Additional loader for park maintenance operations.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	140,000					140,000
	140,000					140,000
Funding Sources	2018	2019	2020	2021	2022	Total
Parks & Forestry - Admin	140,000					140,000
	140,000					140,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 10 years of service.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			30,000			30,000
			30,000			30,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			30,000			30,000
			30,000			30,000

Project Number:	CE-20-5015	Division:	Central Services - Central Equipment
Project Title:	Mower 16'	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			112,300			112,300
			112,300			112,300
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			112,300			112,300
			112,300			112,300

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-20-5016	Division:	Central Services - Central Equipment
Project Title:	Mower 6'	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			53,000			53,000
			53,000			53,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment			53,000			53,000
			53,000			53,000

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

Description:

In service for 20 years, consider replacement

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				1,200,000		1,200,000
				1,200,000		1,200,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				1,200,000		1,200,000
				1,200,000		1,200,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Routine replacement after 15 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				250,000		250,000
				250,000		250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				250,000		250,000
				250,000		250,000

Project Number:	CE-21-0288	Division:	Central Services - Central Equipment
Project Title:	Tandem Axle Plow with Sander	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				278,000		278,000
				278,000		278,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				278,000		278,000
				278,000		278,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Replace after 25 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				100,000		100,000
				100,000		100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				100,000		100,000
				100,000		100,000

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

Description:

Replace after 15 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				235,000		235,000
				235,000		235,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				235,000		235,000
				235,000		235,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-21-0369	Division:	Central Services - Central Equipment
Project Title:	One Ton 4X4 Pickup	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				37,000		37,000
				37,000		37,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				37,000		37,000
				37,000		37,000

Project Number:	CE-21-0370	Division:	Central Services - Central Equipment
Project Title:	Utility Pickup	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				44,600		44,600
				44,600		44,600
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				44,600		44,600
				44,600		44,600

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

Replace after 10 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				30,000		30,000
				30,000		30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				30,000		30,000
				30,000		30,000

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

Description:

Replace after 10 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				30,000		30,000
				30,000		30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				30,000		30,000
				30,000		30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-21-1708	Division:	Central Services - Central Equipment
Project Title:	Police Investigations SUV	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				32,500		32,500
				32,500		32,500

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				32,500		32,500
				32,500		32,500

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

Description:

Routine replacement after 10 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				36,000		36,000
				36,000		36,000

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				36,000		36,000
				36,000		36,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-21-5012	Division:	Central Services - Central Equipment
Project Title:	6' Mower	Year Identified:	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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				60,864		60,864
				60,864		60,864
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				60,864		60,864
				60,864		60,864

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

Description:

Replace after 10 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				42,000		42,000
				42,000		42,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment				42,000		42,000
				42,000		42,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-22-0044	Division:	Central Services - Central Equipment
Project Title:	Fire Deputy Chief SUV	Year Identified:	2018

Description:

2013 Chevrolet Tahoe.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					47,700	47,700
					47,700	47,700

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					47,700	47,700
					47,700	47,700

Project Number:	CE-22-1710	Division:	Central Services - Central Equipment
Project Title:	Police Chief SUV	Year Identified:	2018

Description:

2013 Ford Explorer.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					42,871	42,871
					42,871	42,871

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					42,871	42,871
					42,871	42,871

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-22-1711	Division:	Central Services - Central Equipment
Project Title:	Police Investigations SUV	Year Identified:	2018

Description:

2013 Ford Explorer.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					38,950	38,950
					38,950	38,950
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					38,950	38,950
					38,950	38,950

Project Number:	CE-22-2011	Division:	Central Services - Central Equipment
Project Title:	Asphalt Planer	Year Identified:	2018

Description:

2012 40" asphalt planer.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					28,425	28,425
					28,425	28,425
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					28,425	28,425
					28,425	28,425

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-22-5017	Division:	Central Services - Central Equipment
Project Title:	3/4 Ton Pickup with Plow	Year Identified:	2018

Description:

2012 3/4 4X4 Chevrolet pickup with plow.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					36,300	36,300
					36,300	36,300

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					36,300	36,300
					36,300	36,300

Project Number:	CE-22-5018	Division:	Central Services - Central Equipment
Project Title:	One Ton 4X4 with Plow	Year Identified:	2018

Description:

2012 Ford F-350 pickup with plow.

Justification:

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

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					42,400	42,400
					42,400	42,400

Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					42,400	42,400
					42,400	42,400

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	CE-22-5024	Division:	Central Services - Central Equipment
Project Title:	Mower 16' 2014	Year Identified:	2018

Description:

Routine replacement after 8 years of service

Justification:

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					119,000	119,000
					119,000	119,000
Funding Sources	2018	2019	2020	2021	2022	Total
Central Equipment					119,000	119,000
					119,000	119,000

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City of Plymouth Capital Improvement Plan 2018-2022 Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
PUBLIC WORKS								
Central Services - Public Facilities								
FM-08-0009	Building Maintenance Software	2004	25,000	0	0	0	0	25,000
FM-16-0002	Replace Rooftop Unit - Plymouth Creek Center	2015	125,000	0	0	0	0	125,000
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	50,000	0	200,000
FM-17-0003	Administration and Parks office area	2017	900,000	0	0	0	0	900,000
FM-19-0001	Resurface/Seal Concrete Floor - Public Works	2015	65,000	0	0	0	0	65,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	50,000	0	0	0	50,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	0	125,000	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	0	30,000	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	0	30,000	0	0	30,000
FM-20-0006	Community Development, Engineering offices and lunchroom Remodel	2018	0	0	1,000,000	0	0	1,000,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	30,000
Total: Central Services - Public Facilities			\$1,165,000	\$100,000	\$1,235,000	\$80,000	\$0	\$2,580,000
TOTAL: PUBLIC WORKS			\$1,165,000	\$100,000	\$1,235,000	\$80,000	\$0	\$2,580,000
GRAND TOTAL			\$1,165,000	\$100,000	\$1,235,000	\$80,000	\$0	\$2,580,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	FM-08-0009	Division:	Central Services - Public Facilities
Project Title:	Building Maintenance Software	Year Identified:	2004

Description:

Property management software for building maintenance and management.

Justification:

The City currently manages approximately 400,000 square feet in public facilities and does not have a mechanism to track maintenance, work orders, inventories, and other important information for each facility. Software will provide tracking tool and ensure greater accountability in facility management.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	25,000					25,000
	25,000					25,000
Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities	25,000					25,000
	25,000					25,000

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

Description:

The rooftop unit at the Plymouth Creek Center was scheduled for replacement in 2015. The unit has continued to work, but needs to be replaced in 2018.

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	125,000					125,000
	125,000					125,000
Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities	125,000					125,000
	125,000					125,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	FM-16-0004	Division:	Central Services - Public Facilities
Project Title:	Lighting High Efficiency Improvements - Citywide	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	50,000	50,000	50,000		200,000
	50,000	50,000	50,000	50,000		200,000
Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities	50,000	50,000	50,000	50,000		200,000
	50,000	50,000	50,000	50,000		200,000

Project Number:	FM-17-0003	Division:	Central Services - Public Facilities
Project Title:	Administration and Parks office area	Year Identified:	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. Remodel will be completed to update space with a more functional work area.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	900,000					900,000
	900,000					900,000
Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities	900,000					900,000
	900,000					900,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	FM-19-0001	Division:	Central Services - Public Facilities
Project Title:	Resurface/Seal Concrete Floor - Public Works	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	65,000					65,000
	65,000					65,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities	65,000					65,000
	65,000					65,000

Project Number:	FM-19-0002	Division:	Central Services - Public Facilities
Project Title:	Replace Air Makeup Unit - Public Safety Garage	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		50,000				50,000
		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities		50,000				50,000
		50,000				50,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	FM-20-0002	Division:	Central Services - Public Facilities
Project Title:	Replace 3 Roof Top Units - City Hall	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			125,000			125,000
			125,000			125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities			125,000			125,000
			125,000			125,000

Project Number:	FM-20-0003	Division:	Central Services - Public Facilities
Project Title:	Replace Used Oil Burner - Public Works	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			30,000			30,000
			30,000			30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities			30,000			30,000
			30,000			30,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	FM-20-0005	Division:	Central Services - Public Facilities
Project Title:	Replace Radiant Heat -Fire Station 1	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			30,000			30,000
			30,000			30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities			30,000			30,000
			30,000			30,000

Project Number:	FM-20-0006	Division:	Central Services - Public Facilities
Project Title:	Community Development, Engineering offices and lunchroom Remodel	Year Identified:	2018

Description:

Remodel and upgrade furnishings in the lower level offices at City Hall to make the floor space more economical and efficient as well as address space needs for evolving workplace demands.

Justification:

The proposed project would upgrade office furnishings and layout in Community Development and Engineering to maximize space, replace worn equipment, and adjust to workplace demands.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			1,000,000			1,000,000
			1,000,000			1,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities			1,000,000			1,000,000
			1,000,000			1,000,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

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

Description:

RTU replacement for mechanic's office and sign making room

Justification:

Unit has exceeded its useful life

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance				30,000		30,000
				30,000		30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Public Facilities				30,000		30,000
				30,000		30,000

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City of Plymouth Capital Improvement Plan 2018-2022 Projects by Department

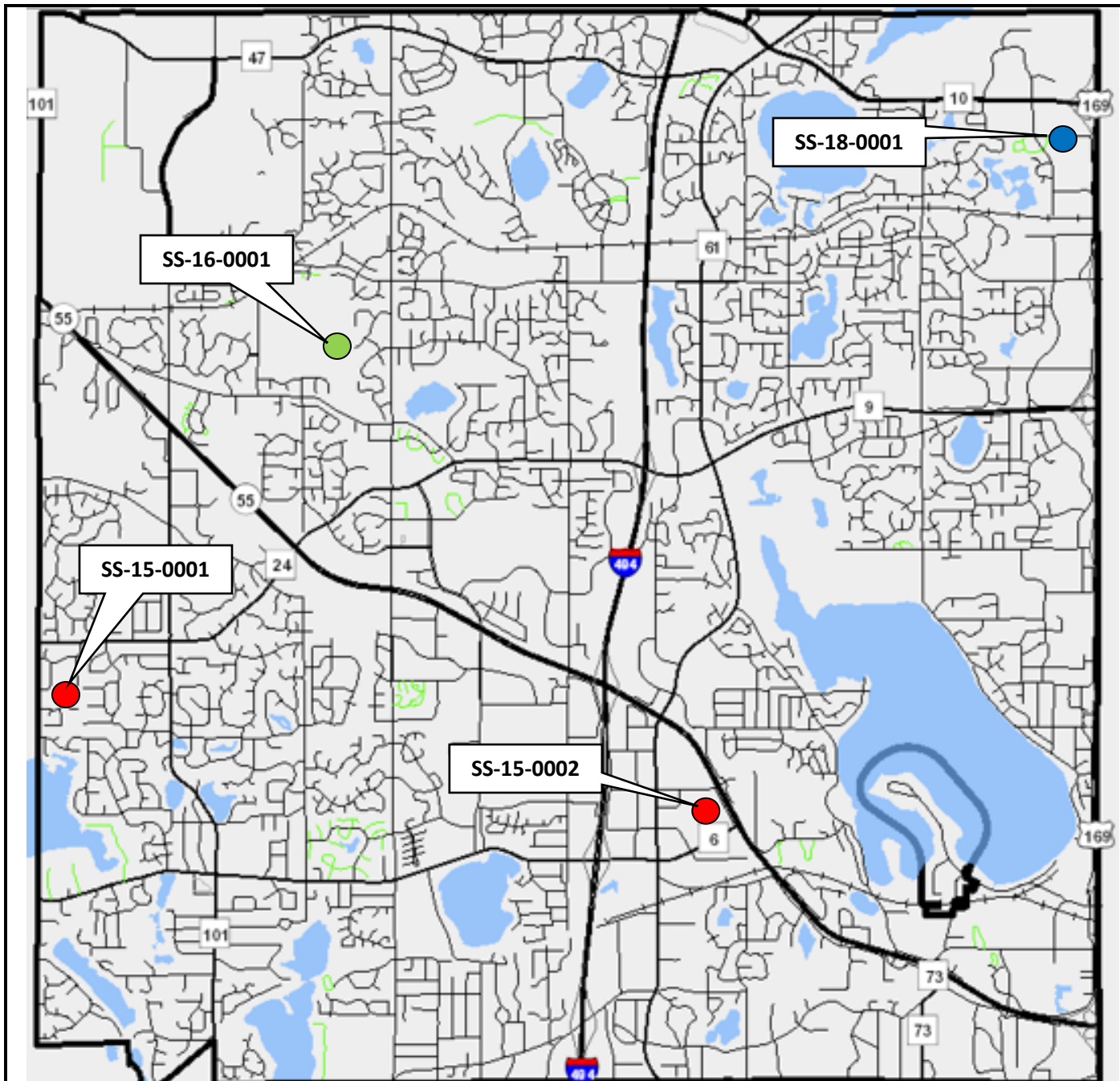
		Year Identified	2018	2019	2020	2021	2022	Total
PUBLIC WORKS								
Sewer								
SS-15-0001	Refurbish Greentree Lift Station	2011	600,000	0	0	0	0	600,000
SS-15-0002	15th Ave./Pineview Lane San. Sewer Replacement	2015	400,000	0	0	0	0	400,000
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	0	600,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	100,000	700,000	0	0	0	800,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	930,000	1,000,000	1,000,000	1,000,000	1,000,000	4,930,000
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
Total: Sewer			\$2,130,000	\$1,900,000	\$1,600,000	\$1,100,000	\$1,100,000	\$7,830,000
TOTAL: PUBLIC WORKS			\$2,130,000	\$1,900,000	\$1,600,000	\$1,100,000	\$1,100,000	\$7,830,000
GRAND TOTAL			\$2,130,000	\$1,900,000	\$1,600,000	\$1,100,000	\$1,100,000	\$7,830,000

2018-2022 Capital Improvement Program

Sanitary Sewer Projects

- 2018
- 2019
- 2020
- 2021
- 2022

Note: Not all CIP projects shown on map.



City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	SS-15-0001	Division:	Sewer
Project Title:	Refurbish Greentree Lift Station	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	600,000					600,000
	600,000					600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	600,000					600,000
	600,000					600,000

Project Number:	SS-15-0002	Division:	Sewer
Project Title:	15th Ave./Pineview Lane San. Sewer Replacement	Year Identified:	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. This project is coordinated with the Three Rivers Park District trail reconstruction project, which was delayed until 2018.

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 may be relocated outside of the storm sewer or lined. See Project No. WR-16-0003.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	400,000					400,000
	400,000					400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	400,000					400,000
	400,000					400,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	SS-16-0001	Division:	Sewer
Project Title:	Autumn Hills Lift Station	Year Identified:	2014

Description:

The Autumn Hills Lift Station was considered an interim lift station at the time of development. This project would consider abandoning the Autumn Hills Lift Station and serve the neighborhood with gravity sewer, or replacing the lift station when the existing system would need significant repairs.

Justification:

Development has not occurred as expected so the gravity line should be considered to be extended by the city once the existing system reaches the end of its useful life.

The project should have no discernible impact on operating budgets.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design		100,000				100,000
Construction/Maintenance			500,000			500,000
		100,000	500,000			600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin		100,000	500,000			600,000
		100,000	500,000			600,000

Project Number:	SS-18-0001	Division:	Sewer
Project Title:	Refurbish Bass Lake Plaza Lift Station	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design	100,000					100,000
Construction/Maintenance		700,000				700,000
	100,000	700,000				800,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	100,000	700,000				800,000
	100,000	700,000				800,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	SS-XX-9001	Division:	Sewer
Project Title:	Line Sanitary Sewer Main: Annual Program	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Construction/Maintenance	920,000	990,000	990,000	990,000	990,000	4,880,000
	930,000	1,000,000	1,000,000	1,000,000	1,000,000	4,930,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	930,000	1,000,000	1,000,000	1,000,000	1,000,000	4,930,000
	930,000	1,000,000	1,000,000	1,000,000	1,000,000	4,930,000

Project Number:	SS-XX-9002	Division:	Sewer
Project Title:	Trunk Sewer Oversizing	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Utility Trunk Expansion Fund	100,000	100,000	100,000	100,000	100,000	500,000
	100,000	100,000	100,000	100,000	100,000	500,000

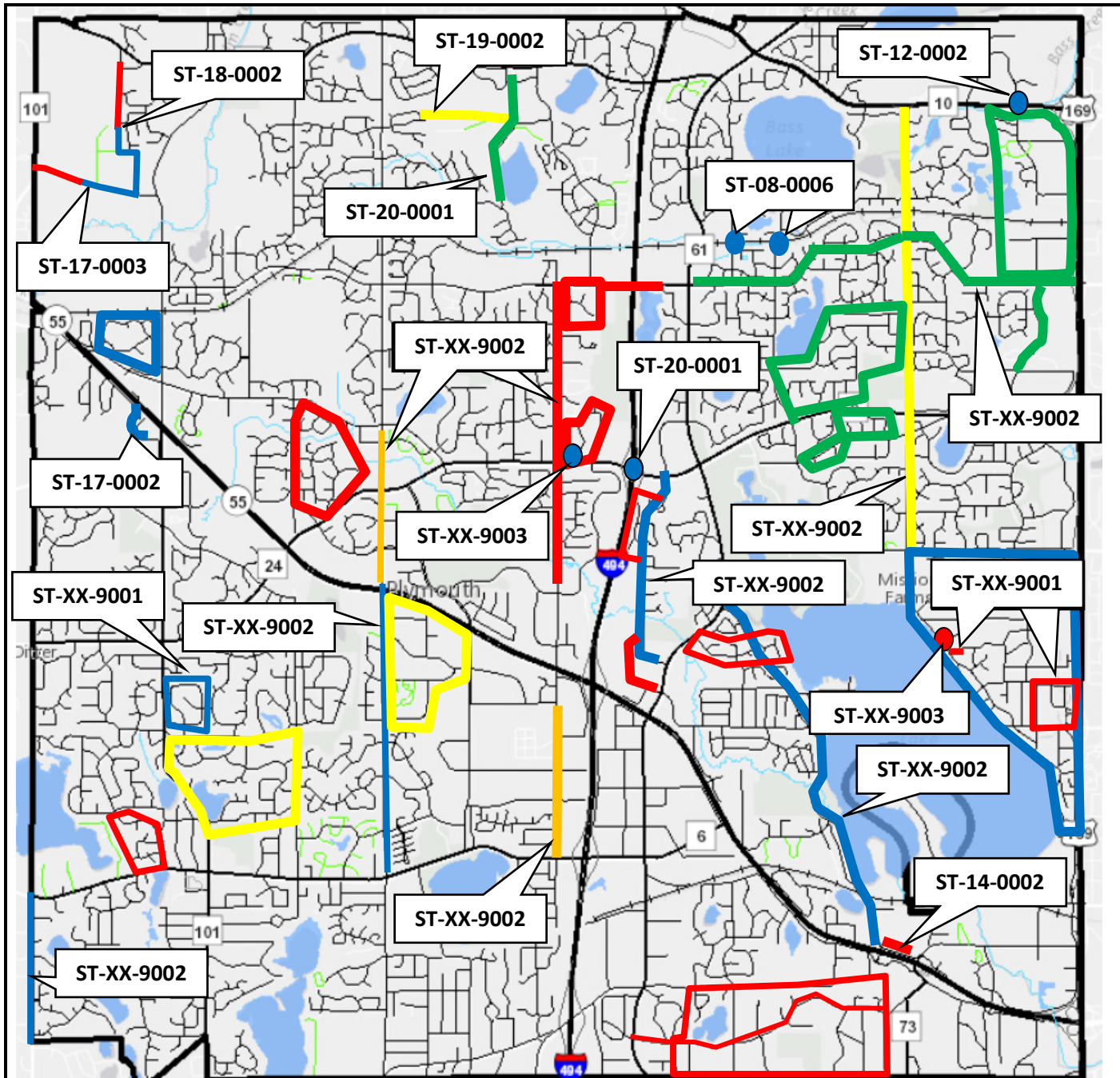
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City of Plymouth

Capital Improvement Plan 2018-2022

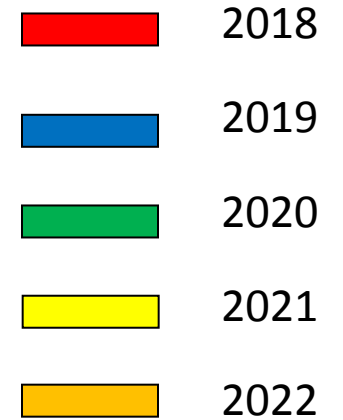
Projects by Department

		Year Identified	2018	2019	2020	2021	2022	Total
PUBLIC WORKS								
Street Maintenance								
ST-08-0006	Rail X-ing Safety Improvements	2004	50,000	550,000	0	0	0	600,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	50,000	50,000	75,000	275,000
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	100,000	500,000	0	0	0	600,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	925,000	0	0	0	0	925,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	0	900,000	0	0	0	900,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	275,000	3,000,000	0	0	0	3,275,000
ST-18-0002	Troy Lane from 54th Avenue to CR 47	2016	1,450,000	2,200,000	0	0	0	3,650,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	1,700,000	0	0	0	0	1,700,000
ST-18-0004	Upgrade replacement single axle to a tandem	2018	30,000	0	0	0	0	30,000
ST-19-0002	57th Avenue from Woodcrest to Juneau Lane	2016	0	0	0	3,300,000	0	3,300,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	200,000	1,000,000	14,720,000	0	0	15,920,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	2,500,000	0	0	2,500,000
ST-XX-9001	Annual Street Reconstruction	2012	2,640,000	2,500,000	3,900,000	3,100,000	2,900,000	15,040,000
ST-XX-9002	Mill & Overlay Projects	2005	1,100,000	1,600,000	1,300,000	1,400,000	1,000,000	6,400,000
ST-XX-9003	Replace Retaining Walls	2005	140,000	160,000	100,000	100,000	100,000	600,000
ST-XX-9004	Edge Mill and Overlay Projects	2005	3,480,000	3,480,000	3,480,000	3,480,000	3,480,000	17,400,000
Total: Street Maintenance			\$12,140,000	\$15,940,000	\$26,050,000	\$11,430,000	\$7,555,000	\$73,115,000
TOTAL: PUBLIC WORKS			\$12,140,000	\$15,940,000	\$26,050,000	\$11,430,000	\$7,555,000	\$73,115,000
GRAND TOTAL			\$12,140,000	\$15,940,000	\$26,050,000	\$11,430,000	\$7,555,000	\$73,115,000



2018-2022 Capital Improvement Program

Street Projects



City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-08-0006	Division:	Street Maintenance
Project Title:	Rail X-ing Safety Improvements	Year Identified:	2004

Description:

This project constructs improvements at the Canadian Pacific (CP) Railroad crossing of Larch Lane, Pineview Lane and Zachary Lane. The improvements would likely include new passive and active rail grade crossing warning safety devices at the three existing highway rail grade crossings.

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	2018	2019	2020	2021	2022	Total
Planning/Design	50,000					50,000
Construction/Maintenance		550,000				550,000
	50,000	550,000				600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Reconstruction Fund	50,000	250,000				300,000
Grants		300,000				300,000
	50,000	550,000				600,000

Project Number:	ST-11-0010	Division:	Street Maintenance
Project Title:	Concrete Sidewalk Replacement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	75,000	275,000
	50,000	50,000	50,000	50,000	75,000	275,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Reconstruction Fund	50,000	50,000	50,000	50,000	75,000	275,000
	50,000	50,000	50,000	50,000	75,000	275,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-12-0002	Division:	Street Maintenance
Project Title:	Nathan Lane & CR 10 Intersection	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design	100,000					100,000
Construction/Maintenance		500,000				500,000
	100,000	500,000				600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Municipal State Aid Fund	100,000	500,000				600,000
	100,000	500,000				600,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-14-0002	Division:	Street Maintenance
Project Title:	TH 55 Frontage Road Reconstruction	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design	20,000					20,000
Construction/Maintenance	805,000					805,000
Land Acquisition	100,000					100,000
	925,000					925,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	110,000					110,000
Special Assessments	125,000					125,000
Street Reconstruction Fund	510,000					510,000
Water - Admin	150,000					150,000
Water Resources - Admin	30,000					30,000
	925,000					925,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-17-0002	Division:	Street Maintenance
Project Title:	Frontage Road Southwest Corner CSAH 101 and TH55	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		800,000				800,000
Land Acquisition		100,000				100,000
		900,000				900,000

Funding Sources	2018	2019	2020	2021	2022	Total
Municipal State Aid Fund		540,000				540,000
Special Assessments		360,000				360,000
		900,000				900,000

Project Number:	ST-17-0003	Division:	Street Maintenance
Project Title:	54th Avenue from Peony Lane to CSAH 101	Year Identified:	2016

Description:

This project would complete 54th Avenue as a collector street from Peony Lane west to CSAH 101. Right of way acquisition may 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	275,000	2,200,000				2,475,000
Land Acquisition		800,000				800,000
	275,000	3,000,000				3,275,000

Funding Sources	2018	2019	2020	2021	2022	Total
Municipal State Aid Fund	275,000	1,900,000				2,175,000
Special Assessments		1,100,000				1,100,000
	275,000	3,000,000				3,275,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-18-0002	Division:	Street Maintenance
Project Title:	Troy Lane from 54th Avenue to CR 47	Year Identified:	2016

Description:

This project would reconstruct and realign Troy Lane from 54th Avenue to CR 47. The area north of 56th Place would be constructed in 2018 with the area south of 56th Place dependent on development. Right of way acquisition is possible with the south phase 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,450,000	1,400,000				2,850,000
Land Acquisition		800,000				800,000
	1,450,000	2,200,000				3,650,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Reconstruction Fund	1,450,000	2,200,000				3,650,000
	1,450,000	2,200,000				3,650,000

Project Number:	ST-18-0003	Division:	Street Maintenance
Project Title:	Schmidt Lake Road at I-494 Street Expansion	Year Identified:	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. The project will also install a left turn lane from eastbound Schmidt Lake Road to northbound Cheshire Parkway. A city trail on the south side of the bridge and a mill and overlay of the Schmidt Lake Road between CSAH 61 and Fernbrook Lane not included with expansion 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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,700,000					1,700,000
	1,700,000					1,700,000

Funding Sources	2018	2019	2020	2021	2022	Total
Municipal State Aid Fund	1,700,000					1,700,000
	1,700,000					1,700,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-18-0004	Division:	Street Maintenance
Project Title:	Upgrade replacement single axle to a tandem	Year Identified:	2018

Description:

Upgrade a single axle dump to a tandem axle dump truck

Justification:

This would help haul more materials to and from jobsites. For operations that consist of milling, paving, water breaks, road repairs, snow plowing and de-icing.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	30,000					30,000
	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Maintenance - Admin	30,000					30,000
	30,000					30,000

Project Number:	ST-19-0002	Division:	Street Maintenance
Project Title:	57th Avenue from Woodcrest to Juneau Lane	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				2,300,000		2,300,000
Land Acquisition				1,000,000		1,000,000
				3,300,000		3,300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Municipal State Aid Fund				3,300,000		3,300,000
				3,300,000		3,300,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-19-0003	Division:	Street Maintenance
Project Title:	Rockford Road at I-494 Bridge Replacement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000	1,000,000	14,720,000			15,920,000
	200,000	1,000,000	14,720,000			15,920,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Reconstruction Fund	200,000					200,000
Other Governmental Agency		1,000,000	4,000,000			5,000,000
Grants			10,720,000			10,720,000
	200,000	1,000,000	14,720,000			15,920,000

Project Number:	ST-20-0001	Division:	Street Maintenance
Project Title:	Juneau Lane from Hampton Hills to 59th Avenue	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			2,500,000			2,500,000
			2,500,000			2,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Reconstruction Fund			2,500,000			2,500,000
			2,500,000			2,500,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-XX-9001	Division:	Street Maintenance
Project Title:	Annual Street Reconstruction	Year Identified:	2012

Description:

2018-2022 - 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	2018	2019	2020	2021	2022	Total
Planning/Design	80,000	80,000	80,000	80,000	80,000	400,000
Construction/Maintenance	2,560,000	2,420,000	3,820,000	3,020,000	2,820,000	14,640,000
	2,640,000	2,500,000	3,900,000	3,100,000	2,900,000	15,040,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	10,000	10,000	10,000	10,000	10,000	50,000
Special Assessments	1,032,000	771,438	1,208,757	1,191,574	1,144,000	5,347,769
Street Reconstruction Fund	1,548,000	1,157,156	1,813,135	1,787,362	1,716,000	8,021,653
Water - Admin	50,000	551,406	858,108	101,064	20,000	1,580,578
Water Resources - Admin		10,000	10,000	10,000	10,000	40,000
	2,640,000	2,500,000	3,900,000	3,100,000	2,900,000	15,040,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-XX-9002	Division:	Street Maintenance
Project Title:	Mill & Overlay Projects	Year Identified:	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.

- 2018 -Fernbrook Lane, 34th Avenue to Schmidt Lake Road (\$900,000); 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); Ferndale Road, City Limits to CR 6 (\$200,000);
- 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); Xenium Lane, CR 61 to CR 9 (\$500,000)
- 2022 -Fernbrook Lane, C.R. 6 to 27th Ave (\$500,000); Vicksburg Lane, TH 55 to Old Rockford Road (\$500,000)

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	2018	2019	2020	2021	2022	Total
Planning/Design	20,000	30,000	20,000	20,000	20,000	110,000
Construction/Maintenance	1,080,000	1,570,000	1,280,000	1,380,000	980,000	6,290,000
	1,100,000	1,600,000	1,300,000	1,400,000	1,000,000	6,400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Municipal State Aid Fund	1,020,000	1,570,000	1,230,000	1,390,000	920,000	6,130,000
Special Assessments	80,000	30,000	70,000	10,000	80,000	270,000
	1,100,000	1,600,000	1,300,000	1,400,000	1,000,000	6,400,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-XX-9003	Division:	Street Maintenance
Project Title:	Replace Retaining Walls	Year Identified:	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.

2018 -30th Ave and Medicine Lake Boulevard East

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	2018	2019	2020	2021	2022	Total
Planning/Design	10,000	10,000	10,000	10,000	10,000	50,000
Construction/Maintenance	130,000	150,000	90,000	90,000	90,000	550,000
	140,000	160,000	100,000	100,000	100,000	600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Street Reconstruction Fund	140,000	160,000	100,000	100,000	100,000	600,000
	140,000	160,000	100,000	100,000	100,000	600,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	ST-XX-9004	Division:	Street Maintenance
Project Title:	Edge Mill and Overlay Projects	Year Identified:	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.

2018 - Westbranch, Savannah, Plymouth Oaks, Sunrise Acres, Westminster, Imperial Hills

2019 - Ridgecrest, Plum Tree

2020 - Deerwood Estates, Bass Lake Plaza, Kingswood Farms, Forester Preserve, Imperial Hills Annex

2021 - Playhouse Industrial Park, Sunny Acres

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 curb and catch basin replacement or repairs and will be funded from the Street Reconstruction 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

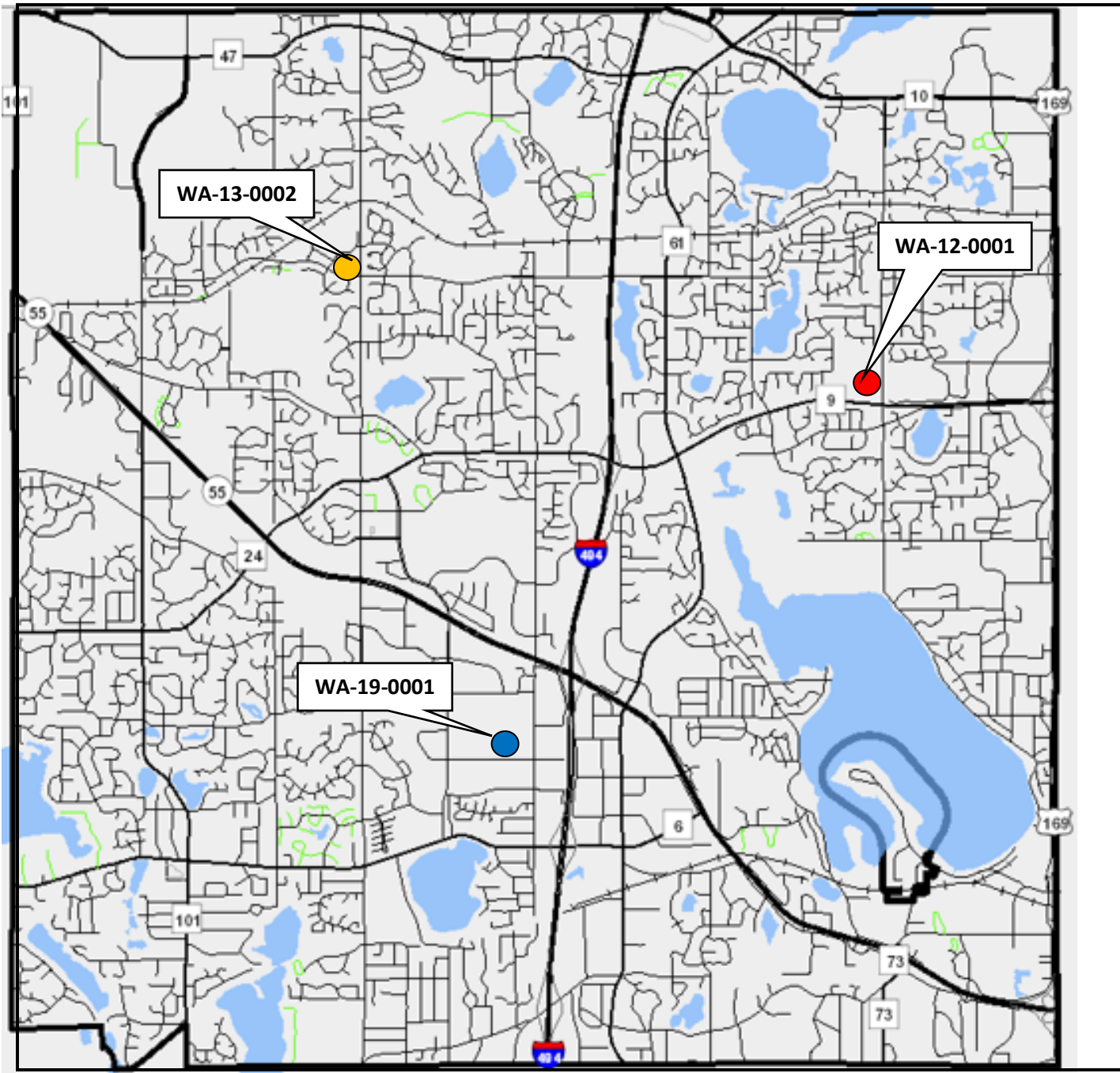
Description	2018	2019	2020	2021	2022	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction/Maintenance	3,460,000	3,460,000	3,460,000	3,460,000	3,460,000	17,300,000
	3,480,000	3,480,000	3,480,000	3,480,000	3,480,000	17,400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sewer - Admin	260,000	260,000	260,000	260,000	260,000	1,300,000
Special Assessments	751,000	800,000	800,000	800,000	800,000	3,951,000
Street Reconstruction Fund	1,969,000	1,920,000	1,920,000	1,920,000	1,920,000	9,649,000
Water - Admin	500,000	500,000	500,000	500,000	500,000	2,500,000
	3,480,000	3,480,000	3,480,000	3,480,000	3,480,000	17,400,000

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City of Plymouth Capital Improvement Plan 2018-2022 Projects by Department

	Year Identified	2018	2019	2020	2021	2022	Total	
PUBLIC WORKS								
Water								
WA-12-0001	Refurbish Zachary Water Tower	2009	320,000	320,000	320,000	320,000	0	1,280,000
WA-13-0002	Wells 18 and 19 and New Water Treatment Plant	2009	0	0	0	0	9,000,000	9,000,000
WA-19-0001	Refurbish Central Water Tower	2015	0	350,000	350,000	350,000	350,000	1,400,000
WA-XX-9001	Well Refurbishing	2003	270,000	280,000	280,000	300,000	300,000	1,430,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
Total: Water			\$810,000	\$1,170,000	\$1,170,000	\$1,190,000	\$9,870,000	\$14,210,000
TOTAL: PUBLIC WORKS			\$810,000	\$1,170,000	\$1,170,000	\$1,190,000	\$9,870,000	\$14,210,000
GRAND TOTAL			\$810,000	\$1,170,000	\$1,170,000	\$1,190,000	\$9,870,000	\$14,210,000

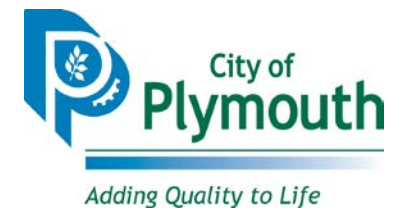


2018-2022 Capital Improvement Program

Water Projects

- 2018
- 2019
- 2020
- 2021
- 2022

Note: Not all CIP projects shown on map.



City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WA-12-0001	Division:	Water
Project Title:	Refurbish Zachary Water Tower	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	320,000	320,000	320,000	320,000		1,280,000
	320,000	320,000	320,000	320,000		1,280,000
Funding Sources	2018	2019	2020	2021	2022	Total
Water - Admin	320,000	320,000	320,000	320,000		1,280,000
	320,000	320,000	320,000	320,000		1,280,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WA-13-0002	Division:	Water
Project Title:	Wells 18 and 19 and New Water Treatment Plant	Year Identified:	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:

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance					9,000,000	9,000,000
					9,000,000	9,000,000
Funding Sources	2018	2019	2020	2021	2022	Total
Utility Trunk Expansion Fund					9,000,000	9,000,000
					9,000,000	9,000,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WA-19-0001	Division:	Water
Project Title:	Refurbish Central Water Tower	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance		350,000	350,000	350,000	350,000	1,400,000
		350,000	350,000	350,000	350,000	1,400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water - Admin		350,000	350,000	350,000	350,000	1,400,000
		350,000	350,000	350,000	350,000	1,400,000

Project Number:	WA-XX-9001	Division:	Water
Project Title:	Well Refurbishing	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction/Maintenance	250,000	260,000	260,000	280,000	280,000	1,330,000
	270,000	280,000	280,000	300,000	300,000	1,430,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water - Admin	270,000	280,000	280,000	300,000	300,000	1,430,000
	270,000	280,000	280,000	300,000	300,000	1,430,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WA-XX-9002	Division:	Water
Project Title:	Trunk Watermain Oversizing	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	220,000	220,000	220,000	220,000	220,000	1,100,000
	220,000	220,000	220,000	220,000	220,000	1,100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Utility Trunk Expansion Fund	220,000	220,000	220,000	220,000	220,000	1,100,000
	220,000	220,000	220,000	220,000	220,000	1,100,000

City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Department

	Year Identified	2018	2019	2020	2021	2022	Total
PUBLIC WORKS							
Water Resources							
WR-14-0004	Kilmer Park Pond and Stream Restoration	2012	1,350,000	0	0	0	1,350,000
WR-15-0001	Plymouth Creek Park Stream Restoration	2012	400,000	0	0	0	400,000
WR-15-0003	Mount Olivet Stream Restoration	2013	0	0	75,000	325,000	400,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	0	300,000	0	300,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	25,000	50,000	0	475,000	550,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	0	50,000	50,000
WR-16-0003	15th Ave./ Pineview Lane Storm Sewer Replacement	2015	800,000	0	0	0	800,000
WR-16-0004	Quail Ridge 3rd Addition	2016	350,000	0	0	0	350,000
WR-17-0001	Wild Wings Western Wetland Improvements	2014	0	0	100,000	100,000	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	0	0	200,000	0	200,000
WR-17-0004	French Ridge Park Drainage Improvement	2016	100,000	0	0	0	100,000
WR-17-0005	Greentree Forest Drainage Improvement	2017	200,000	0	0	0	200,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	10,000	125,000	0	0	135,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	0	10,000	50,000	0	60,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	0	10,000	250,000	0	260,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	0	10,000	150,000	0	160,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	75,000	750,000	0	0	825,000
WR-18-0006	6105 Vicksburg Outlet Replacement (Cates Lake)	2018	50,000	0	0	0	50,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	25,000	100,000	0	0	125,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	45,000	250,000	0	0	295,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	20,000	110,000	0	0	130,000
WR-18-0011	Sunset Trail Drainage Improvement	2018	170,000	0	0	0	170,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	50,000	500,000	0	550,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	0	75,000	325,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	100,000	750,000	850,000

City of Plymouth

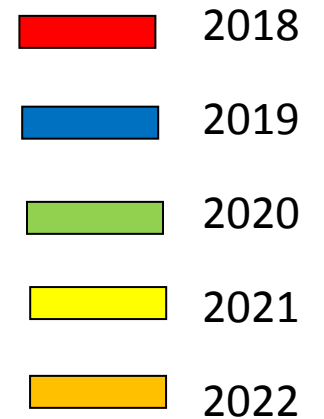
Capital Improvement Plan 2018-2022

Projects by Department

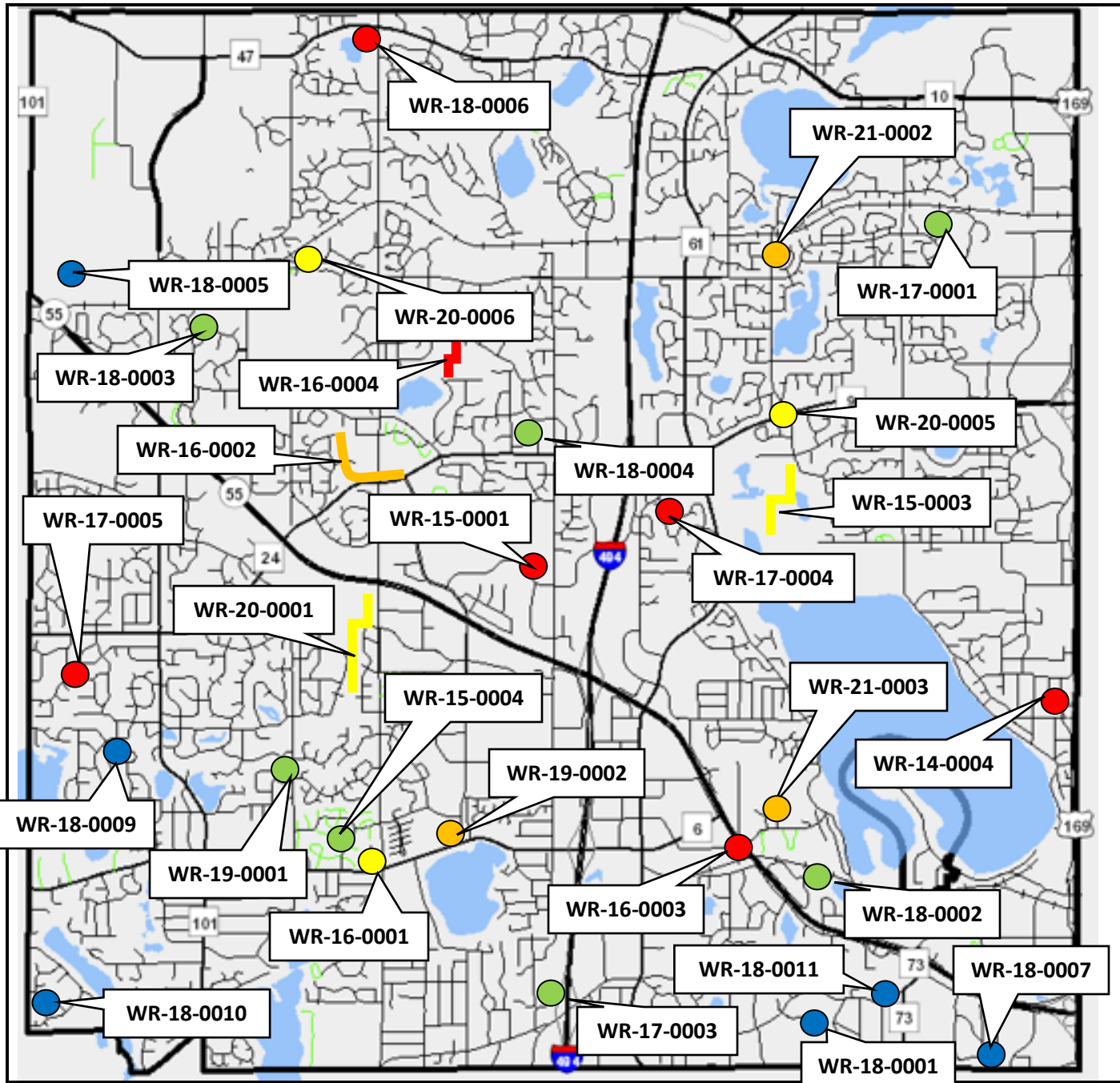
		Year Identified	2018	2019	2020	2021	2022	Total
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	0	20,000	80,000	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	0	0	75,000	100,000	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	0	0	10,000	75,000	0	85,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	100,000	500,000	600,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	400,000	475,000
WR-XX-9001	Maintain Water Quality Ponds	2002	125,000	0	100,000	100,000	100,000	425,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	0	0	100,000	100,000	200,000
Total: Water Resources			\$3,745,000	\$1,465,000	\$1,930,000	\$2,355,000	\$1,475,000	\$10,970,000
TOTAL: PUBLIC WORKS			\$3,745,000	\$1,465,000	\$1,930,000	\$2,355,000	\$1,475,000	\$10,970,000
GRAND TOTAL			\$3,745,000	\$1,465,000	\$1,930,000	\$2,355,000	\$1,475,000	\$10,970,000

2018-2022 Capital Improvement Program

Water Resources Projects



Note: Not all CIP projects shown on map.



City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-14-0004	Division:	Water Resources
Project Title:	Kilmer Park Pond and Stream Restoration	Year Identified:	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. This project would be coordinated and installed with the street reconstruction project (ST-XX-0001).

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.

This project will have minimal impact on operating costs.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,350,000					1,350,000
	1,350,000					1,350,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	1,350,000					1,350,000
	1,350,000					1,350,000

Project Number:	WR-15-0001	Division:	Water Resources
Project Title:	Plymouth Creek Park Stream Restoration	Year Identified:	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. Project is in the design phase and is scheduled for construction the winter of 2017-2018.

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. The Bassett Creek Watershed is funding \$800,000 of this project.

This project will have minimal impact on operating costs.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	400,000					400,000
	400,000					400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Watershed District	400,000					400,000
	400,000					400,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-15-0003	Division:	Water Resources
Project Title:	Mount Olivet Stream Restoration	Year Identified:	2013

Description:

1,000 feet of stream restoration to repair erosion and reduce total suspended solids (tss) and phosphorous loading to Medicine Lake. Project has now been included in the Bassett Creek CIP for \$400,000.

Justification:

This project would assist the City in meeting the goals of the Medicine Lake TMDL plan.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design			75,000			75,000
Construction/Maintenance				325,000		325,000
			75,000	325,000		400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Watershed District			75,000	325,000		400,000
			75,000	325,000		400,000

Project Number:	WR-15-0004	Division:	Water Resources
Project Title:	Chelsea Woods Drainage - Weston Ln. to CR 6	Year Identified:	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. Survey work has been completed.

Justification:

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance			300,000			300,000
			300,000			300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			300,000			300,000
			300,000			300,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-16-0001	Division:	Water Resources
Project Title:	Weston Lane Storm Sewer Lift Station Rehab.	Year Identified:	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. Additional review of drain in the rear yard of 1506 Weston is to be completed to potentially replace existing 12" CMP.

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	2018	2019	2020	2021	2022	Total
Planning/Design	25,000					25,000
Construction/Maintenance		50,000		475,000		525,000
	25,000	50,000		475,000		550,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	25,000	50,000		475,000		550,000
	25,000	50,000		475,000		550,000

Project Number:	WR-16-0002	Division:	Water Resources
Project Title:	Plymouth Creek Stream Restoration	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design					50,000	50,000
					50,000	50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Watershed District					50,000	50,000
					50,000	50,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-16-0003	Division:	Water Resources
Project Title:	15th Ave./ Pineview Lane Storm Sewer Replacement	Year Identified:	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. This project is being coordinated with the Three Rivers Park District trail reconstruction project, which was delayed until 2018.

Justification:

Failure of the existing storm sewer could result in damage to property as well as failure of the sanitary line.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design	20,000					20,000
Construction/Maintenance	780,000					780,000
	800,000					800,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	800,000					800,000
	800,000					800,000

Project Number:	WR-16-0004	Division:	Water Resources
Project Title:	Quail Ridge 3rd Addition	Year Identified:	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. Project will occur in winter of 2018.

Justification:

Flooding concerns for properties at this location.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	350,000					350,000
	350,000					350,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	350,000					350,000
	350,000					350,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-17-0001	Division:	Water Resources
Project Title:	Wild Wings Western Wetland Improvements	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			100,000	100,000		200,000
			100,000	100,000		200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			100,000	100,000		200,000
			100,000	100,000		200,000

Project Number:	WR-17-0003	Division:	Water Resources
Project Title:	Harbor Place Erosion Repair	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance			200,000			200,000
			200,000			200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			200,000			200,000
			200,000			200,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-17-0004	Division:	Water Resources
Project Title:	French Ridge Park Drainage Improvement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	100,000					100,000
	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	100,000					100,000
	100,000					100,000

Project Number:	WR-17-0005	Division:	Water Resources
Project Title:	Greentree Forest Drainage Improvement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	200,000					200,000
	200,000					200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	200,000					200,000
	200,000					200,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-18-0001	Division:	Water Resources
Project Title:	St. Marys Addition Drainage Improvement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design	10,000					10,000
Construction/Maintenance		125,000				125,000
	10,000	125,000				135,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	10,000	125,000				135,000
	10,000	125,000				135,000

Project Number:	WR-18-0002	Division:	Water Resources
Project Title:	Mengelkochs First Addition Drainage Improvement	Year Identified:	2016

Description:

This project would replace existing storm sewer that is failing and clean out a ditch to reduce flooding potential.

Justification:

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design		10,000				10,000
Construction/Maintenance			50,000			50,000
		10,000	50,000			60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin		10,000	50,000			60,000
		10,000	50,000			60,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-18-0003	Division:	Water Resources
Project Title:	Plum Tree East Drainage Improvement	Year Identified:	2017

Description:

This project would excavate and approximate 28' wide channel, 4 feet deep, with 3:1 slopes to convey storm water runoff through a wetland.

Justification:

Flood protection is identified as a goal in the Surface Water Management Plan.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design		10,000				10,000
Construction/Maintenance			250,000			250,000
		10,000	250,000			260,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin		10,000	250,000			260,000
		10,000	250,000			260,000

Project Number:	WR-18-0004	Division:	Water Resources
Project Title:	Schiebers Addition Erosion Repair	Year Identified:	2017

Description:

This project would install storm sewer pipe to repair erosion and reduce downstream sedimentation within the Schiebers Addition and to the north.

Justification:

Erosion repair and prevention is identified in the Surface Water Management Plan as a goal to prevent or improve water quality in downstream receiving waters.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design		10,000	150,000			160,000
		10,000	150,000			160,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin		10,000	150,000			160,000
		10,000	150,000			160,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-18-0005	Division:	Water Resources
Project Title:	Elm Creek Stream Restoration - Hwy 55 to WHS	Year Identified:	2018

Description:

This project would repair erosion in Elm Creek from Highway 55 to Wayzata High School. It will connect to restoration of Elm Creek from Wayzata High School to Peony Lane completed in 2015-2016.

Justification:

This project will be designed to address water quality impairments and meet the mandates of any approved Total Maximum Daily Load (TMDL) plan approved by the State. This will complete the restoration of Elm Creek from Highway 55 to Peony Lane. This project is included in the Elm Creek Watershed Management Commission Capital Improvement Program.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design	75,000					75,000
Construction/Maintenance		750,000				750,000
	75,000	750,000				825,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	75,000	538,000				613,000
Watershed District		212,000				212,000
	75,000	750,000				825,000

Project Number:	WR-18-0006	Division:	Water Resources
Project Title:	6105 Vicksburg Outlet Replacement (Cates Lake)	Year Identified:	2018

Description:

This project would replace an existing poorly functioning outlet control with a new outlet control structure which meets today's engineering standards

Justification:

Staff has received several complaints of high water/flooding on this basin which is damaging and possibly killing trees. The existing structure is on private property without easements. Staff proposes to replace the structure and acquire easements for maintenance and inspection purposes. While the structure is currently considered the responsibility of the private property owner, some public water from newer developments (Terra Vista) drains to this basin.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000					50,000
	50,000					50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	50,000					50,000
	50,000					50,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-18-0007	Division:	Water Resources
Project Title:	Ivanhoe/Pleasant Hills Drainage Improvement	Year Identified:	2018

Description:

This project would improve drainage and flood protection in the area by excavating accumulated soils and woody debris from a drainageway that runs from Saratoga Lane to Nathan Lane. This project includes review of the storm sewer system at Nathan Lane to determine if storm sewer improvements can be made to further improve drainage in the area.

Justification:

Staff has received a number of complaints of poor drainage in the rear yards of homes between Quaker Lane and Saratoga Lane. The drainageway which captures this water and runs from Saratoga to Nathan Lane is obstructed with sediment and debris.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design	25,000					25,000
Construction/Maintenance		100,000				100,000
	25,000	100,000				125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	25,000	100,000				125,000
	25,000	100,000				125,000

Project Number:	WR-18-0009	Division:	Water Resources
Project Title:	Meadow Wood Drainage Improvement	Year Identified:	2018

Description:

This project would improve drainage in the rear yards in the Meadow Wood sub-division (NW corner of 26th Avenue and Shadyview Lane). Channel excavation and tree removal for approximately 1,200 LF will be considered.

Justification:

Staff has received a number of calls regarding poor drainage in the rear yards in this area. At least one tree has died from high water.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design	20,000					20,000
Construction/Maintenance	25,000	250,000				275,000
	45,000	250,000				295,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	25,000	125,000				150,000
Watershed District	20,000	125,000				145,000
	45,000	250,000				295,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-18-0010	Division:	Water Resources
Project Title:	4th and Zircon Drainage Improvement	Year Identified:	2018

Description:

This project will install additional storm sewer to collect drainage coming to the street primarily from sump pumps which run year round and thereby eliminating substantial ice build-up in the street in this area.

Justification:

Staff has received a number of complaints of ice build up in the street in this area.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design	20,000					20,000
Construction/Maintenance		110,000				110,000
	20,000	110,000				130,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	20,000	110,000				130,000
	20,000	110,000				130,000

Project Number:	WR-18-0011	Division:	Water Resources
Project Title:	Sunset Trail Drainage Improvement	Year Identified:	2018

Description:

Replacement of corrugated metal pipe (CMP) in poor condition and installation of additional catch basins to properly convey storm water in the area. This project would be constructed prior to the scheduled mill and overlay on Sunset Trail in 2018.

Justification:

The pipe is past its useful life expectancy and should be replaced due to its condition. There is only one storm sewer inlet near 11230 Sunset Trail, which has caused street drainage being backed up and running down the property.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design	50,000					50,000
Construction/Maintenance	120,000					120,000
	170,000					170,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	170,000					170,000
	170,000					170,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-19-0001	Division:	Water Resources
Project Title:	19th Avenue/Dunkirk Lane Pond Improvement	Year Identified:	2016

Description:

This project would remove accumulated sediment in the pond to increase phosphorous removal and improve water quality for Gleason Lake. Staff has reached out to the Minnehaha Creek Watershed District on a partnership for this project and may delay this project to coordinate with the Minnehaha Creek CIP.

Justification:

Gleason Lake is listed as an impaired water by the MPCA and has an approved TMDL.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design		50,000				50,000
Construction/Maintenance			500,000			500,000
		50,000	500,000			550,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin		25,000	250,000			275,000
Watershed District		25,000	250,000			275,000
		50,000	500,000			550,000

Project Number:	WR-19-0002	Division:	Water Resources
Project Title:	Parkers Lake Park Drainage Improvement	Year Identified:	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. Project is being coordinated with Bassett Creek Watershed CIP.

Justification:

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design				75,000		75,000
Construction/Maintenance					325,000	325,000
				75,000	325,000	400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Watershed District				75,000	325,000	400,000
				75,000	325,000	400,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-20-0001	Division:	Water Resources
Project Title:	Maple Creek Stream Restoration	Year Identified:	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. Staff has reached out to the Minnehaha Creek Watershed District to coordinate with their CIP, therefore, this project may be moved in the future for that coordination.

Justification:

Improving the drainage would reduce flooding potential, maintenance costs and could improve water quality.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Construction/Maintenance			100,000	750,000		850,000
			100,000	750,000		850,000
Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			50,000	400,000		450,000
Watershed District			50,000	350,000		400,000
			100,000	750,000		850,000

Project Number:	WR-20-0002	Division:	Water Resources
Project Title:	Plymouth Marketplace Drainage Improvement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Planning/Design			20,000			20,000
Construction/Maintenance				80,000		80,000
			20,000	80,000		100,000
Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			20,000	80,000		100,000
			20,000	80,000		100,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-20-0005	Division:	Water Resources
Project Title:	County Road 9/Larch Lane Drainage Improvement	Year Identified:	2018

Description:

This project would clear sediment and debris accumulation in channels that were excavated over 10 years ago as part of flood protection efforts in the area.

Justification:

Past flooding issues required the construction of channels in this area. Maintenance is required.

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design			50,000			50,000
Construction/Maintenance			25,000	100,000		125,000
			75,000	100,000		175,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			75,000	100,000		175,000
			75,000	100,000		175,000

Project Number:	WR-20-0006	Division:	Water Resources
Project Title:	Courts/Fields of Nantarre Drainage Improvement	Year Identified:	2018

Description:

This project would dredge 1,200 linear feet of channel, 28 feet wide and 4 feet deep, within the Courts and Fields of Nanterre developments to provide for improved drainage and flood protection.

Justification:

Staff has received complaints of poor drainage in the Courts of Nanterre development. The drainage goes north under Schmidt Lake Road, then west and under the RR tracks and into Timber Creek

Project Forecast

Description	2018	2019	2020	2021	2022	Total
Planning/Design			10,000			10,000
Construction/Maintenance				75,000		75,000
			10,000	75,000		85,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin			10,000	75,000		85,000
			10,000	75,000		85,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-21-0002	Division:	Water Resources
Project Title:	Palmer Creek Estates Stream Restoration	Year Identified:	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.

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	2018	2019	2020	2021	2022	Total
Planning/Design				100,000		100,000
Construction/Maintenance					500,000	500,000
				100,000	500,000	600,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin				75,000	350,000	425,000
Watershed District				25,000	150,000	175,000
				100,000	500,000	600,000

Project Number:	WR-21-0003	Division:	Water Resources
Project Title:	Ponderosa Woods Stream Restoration	Year Identified:	2017

Description:

This project would repair stream erosion within a drainageway in the Ponderosa Woods and Medicine Lake Estates subdivisions and out to the West Medicine Lake water Quality Ponds.

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	2018	2019	2020	2021	2022	Total
Planning/Design				75,000		75,000
Construction/Maintenance					400,000	400,000
				75,000	400,000	475,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin				75,000	150,000	225,000
Watershed District					250,000	250,000
				75,000	400,000	475,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-XX-9001	Division:	Water Resources
Project Title:	Maintain Water Quality Ponds	Year Identified:	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 2018, 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 \$ 75,000

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 Plat 2 (22144-NU01):
Propose to remove approximately 833 cubic yards of material from this pond
The total cost for this pond will be \$ 25,000

West Medicine Lake Water Quality Pond Cell 1 (26422-NU01)
Propose to remove approximately 2975 c.y.
Estimated cost is 50,000

Lake Camelot Estates (03222-NB02)
Propose to removed 1,500 yards
Estimated cost of \$50,000

Savannah (10322-NU01)
Propose to remove approximately 500 cubic yards of material from this pond
The total cost for this pond will be \$ 15,000

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance	125,000		100,000	100,000	100,000	425,000
	125,000		100,000	100,000	100,000	425,000
Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin	125,000		100,000	100,000	100,000	425,000
	125,000		100,000	100,000	100,000	425,000

City of Plymouth Capital Improvement Plan 2018-2022 Project Summary

Project Number:	WR-XX-9002	Division:	Water Resources
Project Title:	Unspecified Drainage Improvement	Year Identified:	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	2018	2019	2020	2021	2022	Total
Construction/Maintenance				100,000	100,000	200,000
				100,000	100,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Water Resources - Admin				100,000	100,000	200,000
				100,000	100,000	200,000

City of Plymouth

Capital Improvement Plan 2018-2022

Funding Source Summary

	2018	2019	2020	2021	2022	Total
Central Equipment	2,063,868	1,889,500	1,750,300	2,795,964	355,646	8,855,278
Field House - Admin	37,500	0	0	0	0	37,500
General Fund	170,000	0	0	0	0	170,000
Grants	0	300,000	10,720,000	0	0	11,020,000
Ice Center - Admin	235,000	290,000	190,000	225,000	0	940,000
IT Systems	822,000	940,000	150,000	160,000	0	2,072,000
Municipal State Aid Fund	3,095,000	4,510,000	1,230,000	4,690,000	920,000	14,445,000
Other Governmental Agency	0	1,000,000	4,000,000	0	0	5,000,000
Park Const Dedication Fees Fund	2,670,000	3,750,000	2,020,000	4,375,000	4,000,000	16,815,000
Park Replacement Fund	1,720,000	990,000	2,390,000	1,152,000	1,445,500	7,697,500
Public Facilities	1,165,000	100,000	1,235,000	80,000	0	2,580,000
Rec - Admin	37,500	0	0	0	0	37,500
Sewer - Admin	2,460,000	2,070,000	1,770,000	1,270,000	1,270,000	8,840,000
Special Assessments	1,988,000	3,061,438	2,078,757	2,001,574	2,024,000	11,153,769
Street Reconstruction Fund	5,917,000	5,737,156	6,383,135	3,857,362	3,811,000	25,705,653
Unidentified	1,044,000	0	0	0	25,000,000	26,044,000
Utility Trunk Expansion Fund	320,000	320,000	320,000	320,000	9,320,000	10,600,000
Water - Admin	1,351,000	2,001,406	2,308,108	1,571,064	1,170,000	8,401,578
Water Resources - Admin	3,416,000	1,113,000	1,565,000	1,590,000	710,000	8,394,000
Watershed District	420,000	362,000	375,000	775,000	775,000	2,707,000
GRAND TOTAL	\$28,931,868	\$28,434,500	\$38,485,300	\$24,862,964	\$50,801,146	\$171,515,778

City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Funding Source

		Year Identified	2018	2019	2020	2021	2022	Total
Central Equipment								
CE-11-0230	Street Sweeper	2007	210,000	0	0	0	0	210,000
CE-11-0319	Air Compressor	2007	38,000	0	0	0	0	38,000
CE-12-0237	Back Hoe	2008	0	150,000	0	0	0	150,000
CE-12-0275	Single Axle Plow with Sander	2008	230,000	0	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	0	308,000	0	0	308,000
CE-13-0283	Single Axle Plow with Sander	2009	230,000	0	0	0	0	230,000
CE-13-0404	Engineering All Wheel Drive Van	2011	30,000	0	0	0	0	30,000
CE-13-0590	Chipper Truck	2009	85,000	0	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	0	220,000	0	220,000
CE-14-0279	Single Axle Plow with Sander	2013	0	240,000	0	0	0	240,000
CE-14-0402	Engineering 1/2 Ton 4X4 Pickup	2010	30,000	0	0	0	0	30,000
CE-15-0205	Remote Sheepsfoot Trench Compactor	2012	0	0	42,000	0	0	42,000
CE-16-0303	Hydro-Seeder	2012	0	35,000	0	0	0	35,000
CE-16-1700	Building Inspections Pickup	2012	28,000	0	0	0	0	28,000
CE-16-1705	Police CSO 1/2 Ton Pickup	2012	0	0	30,000	0	0	30,000
CE-17-0225	Excavator	2013	0	0	150,000	0	0	150,000
CE-17-0333	Back Hoe	2013	0	0	0	200,000	0	200,000
CE-17-0575	One Ton Truck with Lift Gate	2013	0	80,000	0	0	0	80,000
CE-17-0596	One Ton 4X4 with Plow and Lift Gate	2013	0	78,000	0	0	0	78,000
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	36,468	0	0	0	0	36,468
CE-18-0033	Engineering SUV	2014	30,000	0	0	0	0	30,000
CE-18-0198	Minivan	2016	0	0	30,000	0	0	30,000
CE-18-0203	2000 Wheel Loader w/plow	2014	300,000	0	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	85,000	0	0	0	0	85,000
CE-18-0364	Jetter Truck	2014	200,800	0	0	0	0	200,800
CE-18-0365	One Ton Truck with Lift Gate	2014	74,000	0	0	0	0	74,000
CE-18-0598	One Ton 4X4 with Plow	2014	0	80,000	0	0	0	80,000
CE-18-1000	Police Squad Cars (7)	2014	280,000	0	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

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		Year Identified	2018	2019	2020	2021	2022	Total
CE-18-3022	Jetter Vac	2014	32,800	0	0	0	0	32,800
CE-18-5002	Wood Chipper	2014	55,400	0	0	0	0	55,400
CE-18-5003	Forestry Pickup	2014	26,400	0	0	0	0	26,400
CE18-700x	Portable hoists (6) units	2018	62,000	0	0	0	0	62,000
CE-19-0285	Tandem Axle Plow with Sander	2015	0	270,000	0	0	0	270,000
CE-19-0367	Televising Van	2015	0	214,000	0	0	0	214,000
CE-19-0700	Fork Lift 6000 Pound Capacity	2015	0	36,500	0	0	0	36,500
CE-19-1000	Police Squad Cars (7)	2015	0	301,000	0	0	0	301,000
CE-19-2004	Steel Drum Roller 6500lbs	2015	0	50,500	0	0	0	50,500
CE-19-5005	3/4 Ton Pickup with Plow	2015	0	39,500	0	0	0	39,500
CE-19-5006	3/4 Ton Pickup with Plow	2015	0	0	42,000	0	0	42,000
CE-20-0217	4 Inch Pump	2016	0	0	40,000	0	0	40,000
CE-20-0239	2005 Air Compressor	2016	0	0	31,000	0	0	31,000
CE-20-0286	Tandem Axle Dump Truck with Sander	2016	0	0	280,000	0	0	280,000
CE-20-0287	Tandem Axle Truck with Sander	2016	0	0	280,000	0	0	280,000
CE-20-0353	Step Van for Excavations	2016	0	0	81,000	0	0	81,000
CE-20-0368	3/4 Ton Pickup 4x4	2016	0	0	34,000	0	0	34,000
CE-20-1706	2010 Police Investigations SUV	2016	0	0	30,000	0	0	30,000
CE-20-1707	Police Investigation Vehicle	2016	0	0	29,000	0	0	29,000
CE-20-2006	3/4 Ton Pickup 4x4 with Plow	2016	0	0	38,000	0	0	38,000
CE-20-4003	Minivan	2016	0	0	28,000	0	0	28,000
CE-20-5008	3/4 Ton Pickup 4x4 with Plow	2016	0	0	41,000	0	0	41,000
CE-20-5009	3/4 Ton Pickup 4X4 with Plow	2016	0	0	41,000	0	0	41,000
CE-20-5011	Cargo Van	2016	0	0	30,000	0	0	30,000
CE-20-5015	Mower 16'	2016	0	0	112,300	0	0	112,300
CE-20-5016	Mower 6'	2016	0	0	53,000	0	0	53,000
CE-21-0031	Aerial 100 Platform Fire Truck	2017	0	0	0	1,200,000	0	1,200,000
CE-21-0284	2007 Single Axle Plow	2017	0	0	0	250,000	0	250,000
CE-21-0288	Tandem Axle Plow with Sander	2017	0	0	0	278,000	0	278,000
CE-21-0302	1996 350 Kw Generator on Wheels	2017	0	0	0	100,000	0	100,000
CE-21-0304	2006 Dozer	2017	0	0	0	235,000	0	235,000
CE-21-0369	One Ton 4X4 Pickup	2017	0	0	0	37,000	0	37,000
CE-21-0370	Utility Pickup	2017	0	0	0	44,600	0	44,600
CE-21-0371	2011 Pickup 4x4	2017	0	0	0	30,000	0	30,000
CE-21-0372	2011 Pickup 4x4	2017	0	0	0	30,000	0	30,000
CE-21-1708	Police Investigations SUV	2017	0	0	0	32,500	0	32,500
CE-21-5010	2010 Crew Cab 4x4	2017	0	0	0	36,000	0	36,000
CE-21-5012	6' Mower	2017	0	0	0	60,864	0	60,864
CE-21-5013	2011 Pickup 4x4 with Plow	2017	0	0	0	42,000	0	42,000

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		Year Identified	2018	2019	2020	2021	2022	Total
CE-22-0044	Fire Deputy Chief SUV	2018	0	0	0	0	47,700	47,700
CE-22-1710	Police Chief SUV	2018	0	0	0	0	42,871	42,871
CE-22-1711	Police Investigations SUV	2018	0	0	0	0	38,950	38,950
CE-22-2011	Asphalt Planer	2018	0	0	0	0	28,425	28,425
CE-22-5017	3/4 Ton Pickup with Plow	2018	0	0	0	0	36,300	36,300
CE-22-5018	One Ton 4X4 with Plow	2018	0	0	0	0	42,400	42,400
CE-22-5024	Mower 16' 2014	2018	0	0	0	0	119,000	119,000
Total: Central Equipment			\$2,063,868	\$1,889,500	\$1,750,300	\$2,795,964	\$355,646	\$8,855,278
Field House - Admin								
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	37,500	0	0	0	0	37,500
Total: Field House - Admin			\$37,500	\$0	\$0	\$0	\$0	\$37,500
Grants								
ST-08-0006	Rail X-ing Safety Improvements	2004	0	300,000	0	0	0	300,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	0	0	10,720,000	0	0	10,720,000
Total: Grants			\$0	\$300,000	\$10,720,000	\$0	\$0	\$11,020,000
Ice Center - Admin								
IC-13-0001	Replace Ice Center Zambonis	2013	0	150,000	0	0	0	150,000
IC-14-0003	Replace Ice Center Dehumidifier Desiccant Wheels	2013	0	0	40,000	0	0	40,000
IC-16-0001	Replace Ice Center Roof Top Air Handler	2013	70,000	0	0	225,000	0	295,000
IC-16-0003	RUPP Roof Air-Exchange/Handler	2014	125,000	0	0	0	0	125,000
IC-17-0001	Replace Ice Center Dasher Boards	2013	0	140,000	0	0	0	140,000
IC-18-0001	Replace Ice Center Scoreboards	2014	40,000	0	0	0	0	40,000
IC-20-0001	Replace Cooling Towers at Plymouth Ice Center	2016	0	0	150,000	0	0	150,000
Total: Ice Center - Admin			\$235,000	\$290,000	\$190,000	\$225,000	\$0	\$940,000
IT Systems								
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-16-0010	Fiberoptics Interconnections	2016	80,000	80,000	80,000	80,000	0	320,000
IT-17-0001	Replace Production Image Scanners	2014	27,000	0	0	0	0	27,000
IT-17-0002	Squad Car Printer Replacement	2016	30,000	0	0	0	0	30,000
IT-17-0003	Public Safety Body Cameras	2016	0	250,000	0	0	0	250,000
IT-17-0007	Switch Upgrades	2017	30,000	30,000	30,000	0	0	90,000

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		Year Identified	2018	2019	2020	2021	2022	Total
IT-17-0008	Camera System Upgrades	2017	40,000	40,000	40,000	0	0	120,000
IT-17-0009	Phone System Upgrades	2017	30,000	30,000	0	0	0	60,000
IT-18-0001	UPS Server Room Upgrade	2017	30,000	0	0	0	0	30,000
IT-18-0004	Laserfiche licensing web forms	2018	30,000	0	0	0	0	30,000
IT-18-0005	Firewall replacement	2018	100,000	100,000	0	0	0	200,000
IT-19-0001	PureStorage Expansion	2018	0	100,000	0	0	0	100,000
IT-19-0002	Public Safety Dell Isilon Expansion	2018	0	80,000	0	80,000	0	160,000
IT-19-0003	Public Safety Squad Car Computer/Camera upgrade	2018	0	230,000	0	0	0	230,000
Total: IT Systems			\$822,000	\$940,000	\$150,000	\$160,000	\$0	\$2,072,000
Municipal State Aid Fund								
ST-12-0002	Nathan Lane & CR 10 Intersection	2008	100,000	500,000	0	0	0	600,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	0	540,000	0	0	0	540,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	275,000	1,900,000	0	0	0	2,175,000
ST-18-0003	Schmidt Lake Road at I-494 Street Expansion	2017	1,700,000	0	0	0	0	1,700,000
ST-19-0002	57th Avenue from Woodcrest to Juneau Lane	2016	0	0	0	3,300,000	0	3,300,000
ST-XX-9002	Mill & Overlay Projects	2005	1,020,000	1,570,000	1,230,000	1,390,000	920,000	6,130,000
Total: Municipal State Aid Fund			\$3,095,000	\$4,510,000	\$1,230,000	\$4,690,000	\$920,000	\$14,445,000
Other Governmental Agency								
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	0	1,000,000	4,000,000	0	0	5,000,000
Total: Other Governmental Agency			\$0	\$1,000,000	\$4,000,000	\$0	\$0	\$5,000,000
Park Const Dedication Fees Fund								
PR-07-0003	Land Acquisition	2003	500,000	500,000	0	0	0	1,000,000
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	0	300,000	0	0	300,000
PR-13-0001	Neighborhood Parks	2012	420,000	500,000	0	500,000	0	1,420,000
PR-14-0005	Northwest Greenway Trail	2012	1,200,000	2,500,000	1,600,000	2,500,000	0	7,800,000
PR-15-0003	Outdoor Turf Field	2012	0	0	0	1,000,000	0	1,000,000
PR-16-0002	Park Lighting	2016	100,000	0	120,000	0	0	220,000
PR-20-0001	10th Playfield Land Development	2016	0	0	0	0	4,000,000	4,000,000
PR-XX-9001	New Trails	2003	450,000	250,000	0	375,000	0	1,075,000
Total: Park Const Dedication Fees Fund			\$2,670,000	\$3,750,000	\$2,020,000	\$4,375,000	\$4,000,000	\$16,815,000
Park Replacement Fund								
PR-07-0005	Replace Irrigation Systems	2003	0	0	375,000	252,000	225,500	852,500
PR-10-0004	Add/Replace Outdoor Hockey Rinks	2006	0	150,000	0	0	175,000	325,000

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		Year Identified	2018	2019	2020	2021	2022	Total
PR-14-0003	Replace Miscellaneous Boardwalks	2010	150,000	80,000	90,000	0	0	320,000
PR-14-0004	Tennis Court Repair	2012	0	0	250,000	0	275,000	525,000
PR-15-0002	Parking Lot Repair/Replacement	2012	200,000	0	300,000	0	0	500,000
PR-17-0001	Park Building Renovation and Repair	2016	900,000	35,000	500,000	0	0	1,435,000
PR-XX-9002	Trail Repair	2003	210,000	300,000	300,000	400,000	400,000	1,610,000
PR-XX-9003	Playground Replacement or Renovation	2006	260,000	350,000	500,000	400,000	270,000	1,780,000
PR-XX-9004	Miscellaneous Park Improvements	2006	0	75,000	75,000	100,000	100,000	350,000
Total: Park Replacement Fund			\$1,720,000	\$990,000	\$2,390,000	\$1,152,000	\$1,445,500	\$7,697,500
Parks & Forestry - Admin								
CE-20-500X	Park Maintenance 5115M Utility Tractor	2016	140,000	0	0	0	0	140,000
Total: Parks & Forestry - Admin			\$140,000	\$0	\$0	\$0	\$0	\$140,000
Public Facilities								
FM-08-0009	Building Maintenance Software	2004	25,000	0	0	0	0	25,000
FM-16-0002	Replace Rooftop Unit - Plymouth Creek Center	2015	125,000	0	0	0	0	125,000
FM-16-0004	Lighting High Efficiency Improvements -Citywide	2016	50,000	50,000	50,000	50,000	0	200,000
FM-17-0003	Administration and Parks office area	2017	900,000	0	0	0	0	900,000
FM-19-0001	Resurface/Seal Concrete Floor - Public Works	2015	65,000	0	0	0	0	65,000
FM-19-0002	Replace Air Makeup Unit - Public Safety Garage	2015	0	50,000	0	0	0	50,000
FM-20-0002	Replace 3 Roof Top Units - City Hall	2016	0	0	125,000	0	0	125,000
FM-20-0003	Replace Used Oil Burner - Public Works	2016	0	0	30,000	0	0	30,000
FM-20-0005	Replace Radiant Heat -Fire Station 1	2016	0	0	30,000	0	0	30,000
FM-20-0006	Community Development, Engineering offices and lunchroom Remodel	2018	0	0	1,000,000	0	0	1,000,000
FM-21-0001	RTU Replacement for Mechanic's Office and Sign Making Room	2017	0	0	0	30,000	0	30,000
Total: Public Facilities			\$1,165,000	\$100,000	\$1,235,000	\$80,000	\$0	\$2,580,000
Rec - Admin								
PR-16-0003	Electronic Reader Board Repair/Renovation	2016	37,500	0	0	0	0	37,500
Total: Rec - Admin			\$37,500	\$0	\$0	\$0	\$0	\$37,500
Sewer - Admin								
CE-18-200X	Tandem Axle Truck for Hauling	2016	50,000	0	0	0	0	50,000

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		Year Identified	2018	2019	2020	2021	2022	Total
SS-15-0001	Refurbish Greentree Lift Station	2011	600,000	0	0	0	0	600,000
SS-15-0002	15th Ave./Pineview Lane San. Sewer Replacement	2015	400,000	0	0	0	0	400,000
SS-16-0001	Autumn Hills Lift Station	2014	0	100,000	500,000	0	0	600,000
SS-18-0001	Refurbish Bass Lake Plaza Lift Station	2014	100,000	700,000	0	0	0	800,000
SS-XX-9001	Line Sanitary Sewer Main: Annual Program	2002	930,000	1,000,000	1,000,000	1,000,000	1,000,000	4,930,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	110,000	0	0	0	0	110,000
ST-XX-9001	Annual Street Reconstruction	2012	10,000	10,000	10,000	10,000	10,000	50,000
ST-XX-9004	Edge Mill and Overlay Projects	2005	260,000	260,000	260,000	260,000	260,000	1,300,000
Total: Sewer - Admin			\$2,460,000	\$2,070,000	\$1,770,000	\$1,270,000	\$1,270,000	\$8,840,000
Special Assessments								
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	125,000	0	0	0	0	125,000
ST-17-0002	Frontage Road Southwest Corner CSAH 101 and TH55	2016	0	360,000	0	0	0	360,000
ST-17-0003	54th Avenue from Peony Lane to CSAH 101	2016	0	1,100,000	0	0	0	1,100,000
ST-XX-9001	Annual Street Reconstruction	2012	1,032,000	771,438	1,208,757	1,191,574	1,144,000	5,347,769
ST-XX-9002	Mill & Overlay Projects	2005	80,000	30,000	70,000	10,000	80,000	270,000
ST-XX-9004	Edge Mill and Overlay Projects	2005	751,000	800,000	800,000	800,000	800,000	3,951,000
Total: Special Assessments			\$1,988,000	\$3,061,438	\$2,078,757	\$2,001,574	\$2,024,000	\$11,153,769
Street Maintenance - Admin								
ST-18-0004	Upgrade replacement single axle to a tandem	2018	30,000	0	0	0	0	30,000
Total: Street Maintenance - Admin			\$30,000	\$0	\$0	\$0	\$0	\$30,000
Street Reconstruction Fund								
ST-08-0006	Rail X-ing Safety Improvements	2004	50,000	250,000	0	0	0	300,000
ST-11-0010	Concrete Sidewalk Replacement	2007	50,000	50,000	50,000	50,000	75,000	275,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	510,000	0	0	0	0	510,000
ST-18-0002	Troy Lane from 54th Avenue to CR 47	2016	1,450,000	2,200,000	0	0	0	3,650,000
ST-19-0003	Rockford Road at I-494 Bridge Replacement	2017	200,000	0	0	0	0	200,000
ST-20-0001	Juneau Lane from Hampton Hills to 59th Avenue	2016	0	0	2,500,000	0	0	2,500,000
ST-XX-9001	Annual Street Reconstruction	2012	1,548,000	1,157,156	1,813,135	1,787,362	1,716,000	8,021,653
ST-XX-9003	Replace Retaining Walls	2005	140,000	160,000	100,000	100,000	100,000	600,000

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		Year Identified	2018	2019	2020	2021	2022	Total
ST-XX-9004	Edge Mill and Overlay Projects	2005	1,969,000	1,920,000	1,920,000	1,920,000	1,920,000	9,649,000
Total: Street Reconstruction Fund			\$5,917,000	\$5,737,156	\$6,383,135	\$3,857,362	\$3,811,000	\$25,705,653
Unidentified								
IC-16-0002	Replace Ice Center Roof	2013	720,000	0	0	0	0	720,000
IC-18-0002	LED Lighting	2018	180,000	0	0	0	0	180,000
IC-18-003	Low E-Ceilings	2018	144,000	0	0	0	0	144,000
PR-18-0001	Plymouth Creek Center Renovation & Expansion	2018	0	0	0	0	25,000,000	25,000,000
Total: Unidentified			\$1,044,000	\$0	\$0	\$0	\$25,000,000	\$26,044,000
Utility Trunk Expansion Fund								
SS-XX-9002	Trunk Sewer Oversizing	2004	100,000	100,000	100,000	100,000	100,000	500,000
WA-13-0002	Wells 18 and 19 and New Water Treatment Plant	2009	0	0	0	0	9,000,000	9,000,000
WA-XX-9002	Trunk Watermain Oversizing	2004	220,000	220,000	220,000	220,000	220,000	1,100,000
Total: Utility Trunk Expansion Fund			\$320,000	\$320,000	\$320,000	\$320,000	\$9,320,000	\$10,600,000
Water - Admin								
CE-18-200X	Tandem Axle Truck for Hauling	2016	61,000	0	0	0	0	61,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	150,000	0	0	0	0	150,000
ST-XX-9001	Annual Street Reconstruction	2012	50,000	551,406	858,108	101,064	20,000	1,580,578
ST-XX-9004	Edge Mill and Overlay Projects	2005	500,000	500,000	500,000	500,000	500,000	2,500,000
WA-12-0001	Refurbish Zachary Water Tower	2009	320,000	320,000	320,000	320,000	0	1,280,000
WA-19-0001	Refurbish Central Water Tower	2015	0	350,000	350,000	350,000	350,000	1,400,000
WA-XX-9001	Well Refurbishing	2003	270,000	280,000	280,000	300,000	300,000	1,430,000
Total: Water - Admin			\$1,351,000	\$2,001,406	\$2,308,108	\$1,571,064	\$1,170,000	\$8,401,578
Water Resources - Admin								
CE-18-200X	Tandem Axle Truck for Hauling	2016	61,000	0	0	0	0	61,000
ST-14-0002	TH 55 Frontage Road Reconstruction	2010	30,000	0	0	0	0	30,000
ST-XX-9001	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	1,350,000	0	0	0	0	1,350,000
WR-15-0004	Chelsea Woods Drainage - Weston Ln. to CR 6	2014	0	0	300,000	0	0	300,000
WR-16-0001	Weston Lane Storm Sewer Lift Station Rehab.	2013	25,000	50,000	0	475,000	0	550,000

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		Year Identified	2018	2019	2020	2021	2022	Total
WR-16-0003	15th Ave./ Pineview Lane Storm Sewer Replacement	2015	800,000	0	0	0	0	800,000
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	0	0	100,000	100,000	0	200,000
WR-17-0003	Harbor Place Erosion Repair	2016	0	0	200,000	0	0	200,000
WR-17-0004	French Ridge Park Drainage Improvement	2016	100,000	0	0	0	0	100,000
WR-17-0005	Greentree Forest Drainage Improvement	2017	200,000	0	0	0	0	200,000
WR-18-0001	St. Marys Addition Drainage Improvement	2016	10,000	125,000	0	0	0	135,000
WR-18-0002	Mengelkochs First Addition Drainage Improvement	2016	0	10,000	50,000	0	0	60,000
WR-18-0003	Plum Tree East Drainage Improvement	2017	0	10,000	250,000	0	0	260,000
WR-18-0004	Schiebers Addition Erosion Repair	2017	0	10,000	150,000	0	0	160,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	75,000	538,000	0	0	0	613,000
WR-18-0006	6105 Vicksburg Outlet Replacement (Cates Lake)	2018	50,000	0	0	0	0	50,000
WR-18-0007	Ivanhoe/Pleasant Hills Drainage Improvement	2018	25,000	100,000	0	0	0	125,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	25,000	125,000	0	0	0	150,000
WR-18-0010	4th and Zircon Drainage Improvement	2018	20,000	110,000	0	0	0	130,000
WR-18-0011	Sunset Trail Drainage Improvement	2018	170,000	0	0	0	0	170,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	25,000	250,000	0	0	275,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	50,000	400,000	0	450,000
WR-20-0002	Plymouth Marketplace Drainage Improvement	2017	0	0	20,000	80,000	0	100,000
WR-20-0005	County Road 9/Larch Lane Drainage Improvement	2018	0	0	75,000	100,000	0	175,000
WR-20-0006	Courts/Fields of Nantarre Drainage Improvement	2018	0	0	10,000	75,000	0	85,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	75,000	350,000	425,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	75,000	150,000	225,000
WR-XX-9001	Maintain Water Quality Ponds	2002	125,000	0	100,000	100,000	100,000	425,000
WR-XX-9002	Unspecified Drainage Improvement	2004	0	0	0	100,000	100,000	200,000
Total: Water Resources - Admin			\$3,416,000	\$1,113,000	\$1,565,000	\$1,590,000	\$710,000	\$8,394,000
Watershed District								
WR-15-0001	Plymouth Creek Park Stream Restoration	2012	400,000	0	0	0	0	400,000

City of Plymouth

Capital Improvement Plan 2018-2022

Projects by Funding Source

		Year Identified	2018	2019	2020	2021	2022	Total
WR-15-0003	Mount Olivet Stream Restoration	2013	0	0	75,000	325,000	0	400,000
WR-16-0002	Plymouth Creek Stream Restoration	2014	0	0	0	0	50,000	50,000
WR-18-0005	Elm Creek Stream Restoration - Hwy 55 to WHS	2018	0	212,000	0	0	0	212,000
WR-18-0009	Meadow Wood Drainage Improvement	2018	20,000	125,000	0	0	0	145,000
WR-19-0001	19th Avenue/Dunkirk Lane Pond Improvement	2016	0	25,000	250,000	0	0	275,000
WR-19-0002	Parkers Lake Park Drainage Improvement	2016	0	0	0	75,000	325,000	400,000
WR-20-0001	Maple Creek Stream Restoration	2016	0	0	50,000	350,000	0	400,000
WR-21-0002	Palmer Creek Estates Stream Restoration	2017	0	0	0	25,000	150,000	175,000
WR-21-0003	Ponderosa Woods Stream Restoration	2017	0	0	0	0	250,000	250,000
Total: Watershed District			\$420,000	\$362,000	\$375,000	\$775,000	\$775,000	\$2,707,000
GRAND TOTAL			\$28,931,868	\$28,434,500	\$38,485,300	\$24,862,964	\$50,801,146	\$171,515,778